GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2019 - 2020

VOLUME - I ABSTRACT ACCOUNT

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

FINANCE DEPARTMENT

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Parliamentary Affairs

Demand No. : 1

(Volume I)

DEMAND NO:- **1**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 1

	CHARGED	VOTED	TOTAL
Gross expenditure	18.0000	2192.0500	2210.0500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	18.0000	2192.0500	2210.0500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2011	Parliament/State/Union Territory Legislatures	2171.0000	2106.5100	2210.0500
	Total Demand No. 1	2171.0000	2106.5100	2210.0500
	Total Charged	23.0000	15.5000	18.0000
	Out of Which Revenue	23.0000	15.5000	18.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2148.0000	2091.0100	2192.0500
	Out of Which Revenue	2148.0000	2091.0100	2192.0500
	Out of which Capital	2148.0000	2091.0100	0.0000
	Total Revenue	2171.0000	2106.5100	2210.0500
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2011		Parliament/State/Union Territory Legislatures				
2011	02	State/Union Territory Legislatures				
2011	02	101 Legislative Assembly		3.5000	10.0000	10.0000
2011	02	**Total:**		3.5000	10.0000	10.0000
2011		**Total:**		3.5000	10.0000	10.0000
		Wages	**Total:**	3.5000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3.5000	10.0000	10.0000
			Revenue	3.5000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2011		Parliament/State/Union Territory Legislatures				
2011	02	State/Union Territory Legislatures				
2011	02	101 Legislative Assembly		65.0000	65.0000	65.0000
2011	02	**Total:**		65.0000	65.0000	65.0000
2011		**Total:**		65.0000	65.0000	65.0000
		Electricity Charges	**Total:**	65.0000	65.0000	65.0000
			Charged	0.0000	0.0000	0.0000
			Voted	65.0000	65.0000	65.0000
			Revenue	65.0000	65.0000	65.0000
			Capital	0.0000	0.0000	0.0000

Contributions

2011		Parliament/State/Union Territory Legislatures				
2011	02	State/Union Territory Legislatures				
2011	02	101 Legislative Assembly		16.5000	25.0000	25.0000
2011	02	**Total:**		16.5000	25.0000	25.0000
2011		**Total:**		16.5000	25.0000	25.0000
		Contributions	**Total:**	16.5000	25.0000	25.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16.5000	25.0000	25.0000
			Revenue	16.5000	25.0000	25.0000
			Capital	0.0000	0.0000	0.0000

Gardening

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2011			Parliament/State/Union Territory Legislatures			
2011	02		State/Union Territory Legislatures			
2011	02	800	Other expenditure	6.0000	6.0000	6.0000
2011	02		**Total:**	6.0000	6.0000	6.0000
2011			**Total:**	6.0000	6.0000	6.0000
			Gardening **Total:**	6.0000	6.0000	6.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	6.0000	6.0000
			Revenue	6.0000	6.0000	6.0000
			Capital	0.0000	0.0000	0.0000

Others

2011			Parliament/State/Union Territory Legislatures			
2011	02		State/Union Territory Legislatures			
2011	02	101	Legislative Assembly	75.0000	115.0000	110.0000
2011	02		**Total:**	75.0000	115.0000	110.0000
2011			**Total:**	75.0000	115.0000	110.0000
			Others **Total:**	75.0000	115.0000	110.0000
			Charged	8.0000	5.5000	6.0000
			Voted	67.0000	109.5000	104.0000
			Revenue	75.0000	115.0000	110.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2011			Parliament/State/Union Territory Legislatures			
2011	02		State/Union Territory Legislatures			
2011	02	101	Legislative Assembly	1984.5000	1785.0100	1897.5500
2011	02		**Total:**	1984.5000	1785.0100	1897.5500
2011			**Total:**	1984.5000	1785.0100	1897.5500
			Salaries **Total:**	1984.5000	1785.0100	1897.5500
			Charged	15.0000	10.0000	12.0000
			Voted	1969.5000	1775.0100	1885.5500
			Revenue	1984.5000	1785.0100	1897.5500
			Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2011			Parliament/State/Union Territory Legislatures			
2011	02		State/Union Territory Legislatures			
2011	02	101	Legislative Assembly	8.0000	38.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2011	02	**Total:**	8.0000	38.0000	40.0000
2011		**Total:**	8.0000	38.0000	40.0000
Procurement of Vehicle		**Total:**	8.0000	38.0000	40.0000
		Charged	0.0000	0.0000	0.0000
		Voted	8.0000	38.0000	40.0000
		Revenue	8.0000	38.0000	40.0000
		Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2011		Parliament/State/Union Territory Legislatures			
2011	02	State/Union Territory Legislatures			
2011	02	101 Legislative Assembly	12.5000	62.5000	52.5000
2011	02	**Total:**	12.5000	62.5000	52.5000
2011		**Total:**	12.5000	62.5000	52.5000
Medical Re-imbursement		**Total:**	12.5000	62.5000	52.5000
		Charged	0.0000	0.0000	0.0000
		Voted	12.5000	62.5000	52.5000
		Revenue	12.5000	62.5000	52.5000
		Capital	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011		Parliament/State/Union Territory Legislatures			
2011	02	State/Union Territory Legislatures			
2011	02	101 Legislative Assembly	0.0000	0.0000	3.0000
2011	02	**Total:**	0.0000	0.0000	3.0000
2011		**Total:**	0.0000	0.0000	3.0000
CSS - E-Vidhan a MMP for making TLA Paperless		**Total:**	0.0000	0.0000	3.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	3.0000
		Revenue	0.0000	0.0000	3.0000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2011		Parliament/State/Union Territory Legislatures			
2011	02	State/Union Territory Legislatures			
2011	02	101 Legislative Assembly	0.0000	0.0000	1.0000
2011	02	**Total:**	0.0000	0.0000	1.0000
2011		**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:-** **1**	2171.0000	2106.5100	2210.0500
	Charged	23.0000	15.5000	18.0000
	Out of Which Revenue	23.0000	15.5000	18.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2148.0000	2091.0100	2192.0500
	Out of Which Revenue	2148.0000	2091.0100	2192.0500
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	2171.0000	2106.5100	2210.0500
	Total Capital	0.0000	0.0000	0.0000

Governor Secretariat

Demand No. : 2

(Volume I)

DEMAND NO:- **2**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 2

	CHARGED	VOTED	TOTAL
Gross expenditure	593.9700	0.0000	593.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	593.9700	0.0000	593.9700

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2012	President, Vice President/ Governor, Administrator of Union Territories	676.0000	659.9700	593.9700
	Total Demand No. 2	676.0000	659.9700	593.9700
	Total Charged	676.0000	659.9700	593.9700
	Out of Which Revenue	676.0000	659.9700	593.9700
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	676.0000	659.9700	593.9700
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	3.5000	4.0583	4.0583
2012	03	103	Household Establishment	3.0000	2.8917	2.8917
2012	03		**Total:**	6.5000	6.9500	6.9500
2012			**Total:**	6.5000	6.9500	6.9500
			Wages **Total:**	6.5000	6.9500	6.9500
			Charged	6.5000	6.9500	6.9500
			Voted	0.0000	0.0000	0.0000
			Revenue	6.5000	6.9500	6.9500
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	15.0000	15.0000	15.0000
2012	03		**Total:**	15.0000	15.0000	15.0000
2012			**Total:**	15.0000	15.0000	15.0000
			Electricity Charges **Total:**	15.0000	15.0000	15.0000
			Charged	15.0000	15.0000	15.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	15.0000	15.0000	15.0000
			Capital	0.0000	0.0000	0.0000

Others

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	79.2500	59.7917	60.2917
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	5.5000	5.5000	4.2500
2012	03	102	Discretionary Grants	11.0000	8.2500	9.0000
2012	03	103	Household Establishment	14.5000	11.1250	11.1250
2012	03	104	Sumptuary Allowances	1.5000	1.5000	1.5000
2012	03	105	Medical Facilities	6.0000	9.5833	9.5833
2012	03	106	Entertainment Expenses	0.2500	0.2500	0.2500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2012	03	107	Expenditure from Contract Allowance	19.0000	19.0000	19.0000
2012	03		**Total:**	137.0000	115.0000	115.0000
2012			**Total:**	137.0000	115.0000	115.0000
			Others **Total:**	137.0000	115.0000	115.0000
			Charged	137.0000	115.0000	115.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	137.0000	115.0000	115.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	184.0000	189.5455	171.8788
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	108.5000	122.0384	104.3717
2012	03	103	Household Establishment	215.0000	185.9361	168.2695
2012	03		**Total:**	507.5000	497.5200	444.5200
2012			**Total:**	507.5000	497.5200	444.5200
			Salaries **Total:**	507.5000	497.5200	444.5200
			Charged	507.5000	497.5200	444.5200
			Voted	0.0000	0.0000	0.0000
			Revenue	507.5000	497.5200	444.5200
			Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	0.0000	17.5000	10.0000
2012	03		**Total:**	0.0000	17.5000	10.0000
2012			**Total:**	0.0000	17.5000	10.0000
			Procurement of Vehicle **Total:**	0.0000	17.5000	10.0000
			Charged	0.0000	17.5000	10.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	17.5000	10.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2012	03	Governor/Administrator of Union Territories			
2012	03	090 Secretariat	10.0000	8.0000	1.5000
2012	03	**Total:**	10.0000	8.0000	1.5000
2012		**Total:**	10.0000	8.0000	1.5000
Medical Re-imbursement		**Total:**	10.0000	8.0000	1.5000
		Charged	10.0000	8.0000	1.5000
		Voted	0.0000	0.0000	0.0000
		Revenue	10.0000	8.0000	1.5000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2012		President, Vice President/ Governor, Administrator of Union Territories			
2012	03	Governor/Administrator of Union Territories			
2012	03	090 Secretariat	0.0000	0.0000	1.0000
2012	03	**Total:**	0.0000	0.0000	1.0000
2012		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	1.0000
		Voted	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Grand Total:	**Demand:-** **2**	676.0000	659.9700	593.9700
	Charged	676.0000	659.9700	593.9700
	Out of Which Revenue	676.0000	659.9700	593.9700
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	676.0000	659.9700	593.9700
	Total Capital	0.0000	0.0000	0.0000

General Administration (S.A.)

Demand No. : 3

(Volume I)

DEMAND NO:- **3**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 3

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8102.5200	8102.5200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8102.5200	8102.5200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2013	Council of Ministers	107.7500	109.2300	106.0000
2052	Secretariat-General Services	5664.1800	6278.5800	6761.6700
2070	Other Administrative Services	1099.1000	1229.7200	1229.8500
4070	Capital Outlay on Other Administrative Services	5.0000	4.6700	5.0000
	Total Demand No. 3	6876.0300	7622.2000	8102.5200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	6876.0300	7622.2000	8102.5200
	Out of Which Revenue	6871.0300	7617.5300	8097.5200
	Out of which Capital	6871.0300	7617.5300	5.0000
	Total Revenue	6871.0300	7617.5300	8097.5200
	Total Capital	5.0000	4.6700	5.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	35.0000	48.5000	58.3500
2052	00		**Total:**	35.0000	48.5000	58.3500
2052			**Total:**	35.0000	48.5000	58.3500
2070			Other Administrative Services			
2070	00					
2070	00	115	Guest Houses, Government Hostels etc.	59.0000	66.0000	69.0000
2070	00		**Total:**	59.0000	66.0000	69.0000
2070			**Total:**	59.0000	66.0000	69.0000
			Wages **Total:**	94.0000	114.5000	127.3500
			Charged	0.0000	0.0000	0.0000
			Voted	94.0000	114.5000	127.3500
			Revenue	94.0000	114.5000	127.3500
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	165.0000	105.0000	97.0000
2052	00		**Total:**	165.0000	105.0000	97.0000
2052			**Total:**	165.0000	105.0000	97.0000
2070			Other Administrative Services			
2070	00					
2070	00	115	Guest Houses, Government Hostels etc.	135.0000	138.0000	143.0000
2070	00		**Total:**	135.0000	138.0000	143.0000
2070			**Total:**	135.0000	138.0000	143.0000
			Electricity Charges **Total:**	300.0000	243.0000	240.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	243.0000	240.0000
			Revenue	300.0000	243.0000	240.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Minor Works						
2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	0.0000	3.3700	0.0000
2052	00		**Total:**	0.0000	3.3700	0.0000
2052			**Total:**	0.0000	3.3700	0.0000
			Minor Works **Total:**	0.0000	3.3700	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	3.3700	0.0000
			Revenue	0.0000	3.3700	0.0000
			Capital	0.0000	0.0000	0.0000
Others						
2013			Council of Ministers			
2013	00					
2013	00	104	Entertainment and Hospitality Expenses	0.5000	0.1700	0.5000
2013	00	108	Tour Expenses	28.0000	29.8100	26.0000
2013	00		**Total:**	28.5000	29.9800	26.5000
2013			**Total:**	28.5000	29.9800	26.5000
2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	317.6800	361.1100	318.9300
2052	00		**Total:**	317.6800	361.1100	318.9300
2052			**Total:**	317.6800	361.1100	318.9300
2070			Other Administrative Services			
2070	00					
2070	00	115	Guest Houses, Government Hostels etc.	207.1000	227.7200	207.8500
2070	00		**Total:**	207.1000	227.7200	207.8500
2070			**Total:**	207.1000	227.7200	207.8500
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	800	Other expenditure	5.0000	4.6700	5.0000
4070	00		**Total:**	5.0000	4.6700	5.0000
4070			**Total:**	5.0000	4.6700	5.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Others	**Total:**	558.2800	623.4800	558.2800
				Charged	0.0000	0.0000	0.0000
				Voted	558.2800	623.4800	558.2800
				Revenue	553.2800	618.8100	553.2800
				Capital	5.0000	4.6700	5.0000
Salaries							
2013			Council of Ministers				
2013	00						
2013	00	101	Salary of Ministers and Deputy Ministers		75.0000	75.0000	75.0000
2013	00	102	Sumptuary and other Allowances		0.5000	0.5000	0.5000
2013	00		**Total:**		75.5000	75.5000	75.5000
2013			**Total:**		75.5000	75.5000	75.5000
2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariate		5112.5000	5591.3500	6212.3900
2052	00		**Total:**		5112.5000	5591.3500	6212.3900
2052			**Total:**		5112.5000	5591.3500	6212.3900
2070			Other Administrative Services				
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.		682.0000	782.0000	810.0000
2070	00		**Total:**		682.0000	782.0000	810.0000
2070			**Total:**		682.0000	782.0000	810.0000
			Salaries	**Total:**	5870.0000	6448.8500	7097.8900
				Charged	0.0000	0.0000	0.0000
				Voted	5870.0000	6448.8500	7097.8900
				Revenue	5870.0000	6448.8500	7097.8900
				Capital	0.0000	0.0000	0.0000
Discretionary Grant							
2013			Council of Ministers				
2013	00						
2013	00	105	Discretionary grant by Ministers		3.7500	3.7500	4.0000
2013	00		**Total:**		3.7500	3.7500	4.0000
2013			**Total:**		3.7500	3.7500	4.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Discretionary Grant	**Total:**	3.7500	3.7500	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.7500	3.7500	4.0000
	Revenue	3.7500	3.7500	4.0000
	Capital	0.0000	0.0000	0.0000

Welfare Activities

2052		Secretariat-General Services				
2052	00					
2052	00	800	Other Expenditure	12.0000	10.0000	10.0000
2052	00		**Total:**	12.0000	10.0000	10.0000
2052			**Total:**	12.0000	10.0000	10.0000

Welfare Activities	**Total:**	12.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12.0000	10.0000	10.0000
	Revenue	12.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2052		Secretariat-General Services				
2052	00					
2052	00	090	Secretariate	2.0000	13.2500	14.0000
2052	00		**Total:**	2.0000	13.2500	14.0000
2052			**Total:**	2.0000	13.2500	14.0000

Professional Services	**Total:**	2.0000	13.2500	14.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	13.2500	14.0000
	Revenue	2.0000	13.2500	14.0000
	Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2052		Secretariat-General Services				
2052	00					
2052	00	090	Secretariate	0.0000	84.0000	0.0000
2052	00		**Total:**	0.0000	84.0000	0.0000
2052			**Total:**	0.0000	84.0000	0.0000
2070		Other Administrative Services				
2070	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2070	00	115	Guest Houses, Government Hostels etc.	16.0000	16.0000	0.0000
2070	00		**Total:**	16.0000	16.0000	0.0000
2070			**Total:**	16.0000	16.0000	0.0000
Procurement of Vehicle			**Total:**	16.0000	100.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16.0000	100.0000	0.0000
			Revenue	16.0000	100.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	20.0000	62.0000	50.0000
2052	00		**Total:**	20.0000	62.0000	50.0000
2052			**Total:**	20.0000	62.0000	50.0000
Medical Re-imbursement			**Total:**	20.0000	62.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	62.0000	50.0000
			Revenue	20.0000	62.0000	50.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	0.0000	0.0000	1.0000
2052	00		**Total:**	0.0000	0.0000	1.0000
2052			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 3**	6876.0300	7622.2000	8102.5200
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	6876.0300	7622.2000	8102.5200
	Out of Which Revenue	6871.0300	7617.5300	8097.5200
	Out of which Capital	5.0000	4.6700	5.0000
	Total Revenue	6871.0300	7617.5300	8097.5200
	Total Capital	5.0000	4.6700	5.0000

Election

Demand No. : 4

(Volume I)

DEMAND NO:- **4**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 4

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8498.1300	8498.1300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8498.1300	8498.1300

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2015	Elections	3852.5000	6072.5600	8498.1300
4059	Capital Outlay on Public Works	0.0000	224.2000	0.0000
	Total Demand No. 4	3852.5000	6296.7600	8498.1300
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3852.5000	6296.7600	8498.1300
	Out of Which Revenue	3852.5000	6072.5600	8498.1300
	Out of which Capital	3852.5000	6072.5600	0.0000
	Total Revenue	3852.5000	6072.5600	8498.1300
	Total Capital	0.0000	224.2000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2015		Elections				
2015	00					
2015	00	102	Electoral Officers	0.7000	0.6500	0.8000
2015	00		**Total:**	0.7000	0.6500	0.8000
2015			**Total:**	0.7000	0.6500	0.8000
			Wages **Total:**	0.7000	0.6500	0.8000
			Charged	0.0000	0.0000	0.0000
			Voted	0.7000	0.6500	0.8000
			Revenue	0.7000	0.6500	0.8000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2015		Elections				
2015	00					
2015	00	102	Electoral Officers	2.5000	2.5000	2.5000
2015	00		**Total:**	2.5000	2.5000	2.5000
2015			**Total:**	2.5000	2.5000	2.5000
			Electricity Charges **Total:**	2.5000	2.5000	2.5000
			Charged	0.0000	0.0000	0.0000
			Voted	2.5000	2.5000	2.5000
			Revenue	2.5000	2.5000	2.5000
			Capital	0.0000	0.0000	0.0000

Major Works

4059		Capital Outlay on Public Works				
4059	60		Other Buildings			
4059	60	051	Construction	0.0000	224.2000	0.0000
4059	60		**Total:**	0.0000	224.2000	0.0000
4059			**Total:**	0.0000	224.2000	0.0000
			Major Works **Total:**	0.0000	224.2000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	224.2000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	224.2000	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2015			Elections			
2015	00					
2015	00	102	Electoral Officers	5.0000	28.0000	12.2000
2015	00		**Total:**	5.0000	28.0000	12.2000
2015			**Total:**	5.0000	28.0000	12.2000
			Minor Works **Total:**	5.0000	28.0000	12.2000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	28.0000	12.2000
			Revenue	5.0000	28.0000	12.2000
			Capital	0.0000	0.0000	0.0000

Election

2015			Elections			
2015	00					
2015	00	105	Charges for conduct of elections to Parliament	100.0000	935.0000	7270.0000
2015	00	106	Charges for conduct of elections to State/Union Territory Legislature	2600.0000	3719.0000	5.0000
2015	00		**Total:**	2700.0000	4654.0000	7275.0000
2015			**Total:**	2700.0000	4654.0000	7275.0000
			Election **Total:**	2700.0000	4654.0000	7275.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2700.0000	4654.0000	7275.0000
			Revenue	2700.0000	4654.0000	7275.0000
			Capital	0.0000	0.0000	0.0000

Others

2015			Elections			
2015	00					
2015	00	102	Electoral Officers	10.0000	9.3200	10.0000
2015	00		**Total:**	10.0000	9.3200	10.0000
2015			**Total:**	10.0000	9.3200	10.0000
			Others **Total:**	10.0000	9.3200	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	9.3200	10.0000
			Revenue	10.0000	9.3200	10.0000
			Capital	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2015			Elections			
2015	00					
2015	00	102	Electoral Officers	590.3000	624.0500	644.6300
2015	00		**Total:**	590.3000	624.0500	644.6300
2015			**Total:**	590.3000	624.0500	644.6300
			Salaries **Total:**	590.3000	624.0500	644.6300
			Charged	0.0000	0.0000	0.0000
			Voted	590.3000	624.0500	644.6300
			Revenue	590.3000	624.0500	644.6300
			Capital	0.0000	0.0000	0.0000

Voter Identity Card

2015			Elections			
2015	00					
2015	00	108	Issue of Photo Identity - Cards to Voters	40.0000	75.0000	15.0000
2015	00		**Total:**	40.0000	75.0000	15.0000
2015			**Total:**	40.0000	75.0000	15.0000
			Voter Identity Card **Total:**	40.0000	75.0000	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	75.0000	15.0000
			Revenue	40.0000	75.0000	15.0000
			Capital	0.0000	0.0000	0.0000

Preperation & Printing of Electoral Rolls

2015			Elections			
2015	00					
2015	00	103	Preparation and Printing of Electoral rolls	500.0000	551.0200	535.0000
2015	00		**Total:**	500.0000	551.0200	535.0000
2015			**Total:**	500.0000	551.0200	535.0000
			Preperation & Printing of Electoral Rolls **Total:**	500.0000	551.0200	535.0000
			Charged	0.0000	0.0000	0.0000
			Voted	500.0000	551.0200	535.0000
			Revenue	500.0000	551.0200	535.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2015			Elections
2015	00		

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2015	00	102	Electoral Officers	4.0000	4.0000	2.0000
2015	00		**Total:**	4.0000	4.0000	2.0000
2015			**Total:**	4.0000	4.0000	2.0000
Medical Re-imbursement			**Total:**	4.0000	4.0000	2.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4.0000	4.0000	2.0000
			Revenue	4.0000	4.0000	2.0000
			Capital	0.0000	0.0000	0.0000

Maintenence of EVMs & VVPATs

2015			Elections			
2015	00					
2015	00	105	Charges for conduct of elections to Parliament	0.0000	124.0200	0.0000
2015	00		**Total:**	0.0000	124.0200	0.0000
2015			**Total:**	0.0000	124.0200	0.0000
Maintenence of EVMs & VVPATs			**Total:**	0.0000	124.0200	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	124.0200	0.0000
			Revenue	0.0000	124.0200	0.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2015			Elections			
2015	00					
2015	00	102	Electoral Officers	0.0000	0.0000	1.0000
2015	00		**Total:**	0.0000	0.0000	1.0000
2015			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 4**	3852.5000	6296.7600	8498.1300
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3852.5000	6296.7600	8498.1300
	Out of Which Revenue	3852.5000	6072.5600	8498.1300
	Out of which Capital	0.0000	224.2000	0.0000
	Total Revenue	3852.5000	6072.5600	8498.1300
	Total Capital	0.0000	224.2000	0.0000

Law

Demand No. : 5

(Volume I)

DEMAND NO:- **5**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 5

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	12522.7100	12522.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	12522.7100	12522.7100

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2014	Administration of Justice	14439.2600	9558.3200	10262.7100
2059	Public Works	0.0000	129.0000	40.0000
4059	Capital Outlay on Public Works	4150.7400	2131.7400	2220.0000
	Total Demand No. 5	18590.0000	11819.0600	12522.7100
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	18590.0000	11819.0600	12522.7100
	Out of Which Revenue	14439.2600	9687.3200	10302.7100
	Out of which Capital	14439.2600	9687.3200	2220.0000
	Total Revenue	14439.2600	9687.3200	10302.7100
	Total Capital	4150.7400	2131.7400	2220.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2014			Administration of Justice			
2014	00					
2014	00	105	Civil and Session Courts	4.0000	5.3000	6.0000
2014	00	106	Small Causes Courts	1.0000	1.5000	2.0000
2014	00	108	Criminal Courts	5.0000	6.5000	8.0000
2014	00	114	Legal Advisers and Counsels	14.0000	14.7000	16.0000
2014	00	117	Family Courts	1.0000	2.0000	3.0000
2014	00		**Total:**	25.0000	30.0000	35.0000
2014			**Total:**	25.0000	30.0000	35.0000
			Wages **Total:**	25.0000	30.0000	35.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	30.0000	35.0000
			Revenue	25.0000	30.0000	35.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2014			Administration of Justice			
2014	00					
2014	00	105	Civil and Session Courts	25.0000	54.9000	24.4000
2014	00	114	Legal Advisers and Counsels	0.0000	0.1000	0.6000
2014	00		**Total:**	25.0000	55.0000	25.0000
2014			**Total:**	25.0000	55.0000	25.0000
			Electricity Charges **Total:**	25.0000	55.0000	25.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	55.0000	25.0000
			Revenue	25.0000	55.0000	25.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

2059			Public Works			
2059	01		Office Buildings			
2059	01	053	Maintenance and Repairs	0.0000	100.0000	40.0000
2059	01		**Total:**	0.0000	100.0000	40.0000
2059	80		General			
2059	80	052	Machinery and Equipment	0.0000	29.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	80		**Total:**	0.0000	29.0000	0.0000
2059			**Total:**	0.0000	129.0000	40.0000
		Minor Works	**Total:**	0.0000	129.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	129.0000	40.0000
			Revenue	0.0000	129.0000	40.0000
			Capital	0.0000	0.0000	0.0000
State Share / Contribution of CASP						
2014		Administration of Justice				
2014	00					
2014	00	117	Family Courts	18.2600	18.2600	0.0000
2014	00		**Total:**	18.2600	18.2600	0.0000
2014			**Total:**	18.2600	18.2600	0.0000
4059		Capital Outlay on Public Works				
4059	60	Other Buildings				
4059	60	051	Construction	51.7400	51.7400	70.0000
4059	60		**Total:**	51.7400	51.7400	70.0000
4059			**Total:**	51.7400	51.7400	70.0000
State Share / Contribution of CASP			**Total:**	70.0000	70.0000	70.0000
			Charged	0.0000	0.0000	0.0000
			Voted	70.0000	70.0000	70.0000
			Revenue	18.2600	18.2600	0.0000
			Capital	51.7400	51.7400	70.0000
Others						
2014		Administration of Justice				
2014	00					
2014	00	105	Civil and Session Courts	107.1000	148.5600	114.0000
2014	00	108	Criminal Courts	57.6800	50.1500	30.6200
2014	00	114	Legal Advisers and Counsels	32.2200	45.0200	32.9800
2014	00	117	Family Courts	3.0000	6.2700	22.4000
2014	00		**Total:**	200.0000	250.0000	200.0000
2014			**Total:**	200.0000	250.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Others			**Total:**	200.0000	250.0000	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	200.0000	250.0000	200.0000
			Revenue	200.0000	250.0000	200.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2014		Administration of Justice				
2014	00					
2014	00	105	Civil and Session Courts	5600.0000	4000.0000	4100.0000
2014	00	106	Small Causes Courts	1700.0000	924.6400	1050.0000
2014	00	108	Criminal Courts	4500.0000	2400.0000	2800.0000
2014	00	114	Legal Advisers and Counsels	830.0000	440.0000	519.3100
2014	00	117	Family Courts	683.0000	460.0000	550.0000
2014	00		**Total:**	13313.0000	8224.6400	9019.3100
2014			**Total:**	13313.0000	8224.6400	9019.3100
Salaries			**Total:**	13313.0000	8224.6400	9019.3100
			Charged	0.0000	0.0000	0.0000
			Voted	13313.0000	8224.6400	9019.3100
			Revenue	13313.0000	8224.6400	9019.3100
			Capital	0.0000	0.0000	0.0000
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas						
4059		Capital Outlay on Public Works				
4059	60		Other Buildings			
4059	60	051	Construction	2080.0000	1842.8300	1000.0000
4059	60	789	Special component plan for Scheduled Castes	680.0000	57.1700	360.0000
4059	60	796	Tribal Area Sub-Plan	1240.0000	100.0000	640.0000
4059	60		**Total:**	4000.0000	2000.0000	2000.0000
4059			**Total:**	4000.0000	2000.0000	2000.0000
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas			**Total:**	4000.0000	2000.0000	2000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4000.0000	2000.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	4000.0000	2000.0000	2000.0000
Professional Services						
2014		Administration of Justice				
2014	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2014	00	114	Legal Advisers and Counsels	700.0000	850.0000	850.0000
2014	00		**Total:**	700.0000	850.0000	850.0000
2014			**Total:**	700.0000	850.0000	850.0000
Professional Services			**Total:**	700.0000	850.0000	850.0000
			Charged	0.0000	0.0000	0.0000
			Voted	700.0000	850.0000	850.0000
			Revenue	700.0000	850.0000	850.0000
			Capital	0.0000	0.0000	0.0000

Procurement of Furniture

2014			Administration of Justice			
2014	00					
2014	00	114	Legal Advisers and Counsels	40.0000	40.0000	40.0000
2014	00		**Total:**	40.0000	40.0000	40.0000
2014			**Total:**	40.0000	40.0000	40.0000
Procurement of Furniture			**Total:**	40.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	40.0000	40.0000
			Revenue	40.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

4059			Capital Outlay on Public Works			
4059	80		General			
4059	80	052	Machinery and Equipment	68.0000	70.0000	50.0000
4059	80		**Total:**	68.0000	70.0000	50.0000
4059			**Total:**	68.0000	70.0000	50.0000
Procurement of Vehicle			**Total:**	68.0000	70.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	68.0000	70.0000	50.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	68.0000	70.0000	50.0000

Tripura Judicial Academy

4059			Capital Outlay on Public Works			
4059	60		Other Buildings			
4059	60	051	Construction	31.0000	10.0000	100.0000
4059	60		**Total:**	31.0000	10.0000	100.0000
4059			**Total:**	31.0000	10.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Tripura Judicial Academy	**Total:**	31.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	31.0000	10.0000	100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	31.0000	10.0000	100.0000

Tripura Human Rights Commission

2014			Administration of Justice			
2014	00					
2014	00	114	Legal Advisers and Counsels	25.0000	25.0000	25.0000
2014	00		**Total:**	25.0000	25.0000	25.0000
2014			**Total:**	25.0000	25.0000	25.0000
Tripura Human Rights Commission			**Total:**	25.0000	25.0000	25.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	25.0000	25.0000
			Revenue	25.0000	25.0000	25.0000
			Capital	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014			Administration of Justice			
2014	00					
2014	00	114	Legal Advisers and Counsels	85.0000	51.0200	51.0000
2014	00		**Total:**	85.0000	51.0200	51.0000
2014			**Total:**	85.0000	51.0200	51.0000
Tripura State Legal Services Authority			**Total:**	85.0000	51.0200	51.0000
			Charged	0.0000	0.0000	0.0000
			Voted	85.0000	51.0200	51.0000
			Revenue	85.0000	51.0200	51.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2014			Administration of Justice			
2014	00					
2014	00	105	Civil and Session Courts	2.5000	7.3000	3.0000
2014	00	106	Small Causes Courts	1.0000	0.5400	0.0000
2014	00	108	Criminal Courts	2.0000	2.2000	1.4000
2014	00	114	Legal Advisers and Counsels	2.0000	1.3600	1.0000
2014	00	117	Family Courts	0.5000	0.6000	1.0000
2014	00		**Total:**	8.0000	12.0000	6.4000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2014	**Total:**		8.0000	12.0000	6.4000
Medical Re-imbursement		**Total:**	8.0000	12.0000	6.4000
		Charged	0.0000	0.0000	0.0000
		Voted	8.0000	12.0000	6.4000
		Revenue	8.0000	12.0000	6.4000
		Capital	0.0000	0.0000	0.0000
Tripura Law Training Institute					
2014	Administration of Justice				
2014 00					
2014 00 119	Legal Aid Service		0.0000	2.4000	10.0000
2014 00	**Total:**		0.0000	2.4000	10.0000
2014	**Total:**		0.0000	2.4000	10.0000
Tripura Law Training Institute		**Total:**	0.0000	2.4000	10.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	2.4000	10.0000
		Revenue	0.0000	2.4000	10.0000
		Capital	0.0000	0.0000	0.0000
Outsourcing of Services					
2014	Administration of Justice				
2014 00					
2014 00 114	Legal Advisers and Counsels		0.0000	0.0000	1.0000
2014 00	**Total:**		0.0000	0.0000	1.0000
2014	**Total:**		0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 5**	18590.0000	11819.0600	12522.7100
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	18590.0000	11819.0600	12522.7100
	Out of Which Revenue	14439.2600	9687.3200	10302.7100
	Out of which Capital	4150.7400	2131.7400	2220.0000
	Total Revenue	14439.2600	9687.3200	10302.7100
	Total Capital	4150.7400	2131.7400	2220.0000

Revenue

Demand No. : 6

(Volume I)

DEMAND NO:- **6**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 6

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	23306.6600	23306.6600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	23306.6600	23306.6600

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2029	Land Revenue	4665.8500	4638.4667	4622.5000
2030	Stamps and Registration	218.0000	162.7474	271.5100
2052	Secretariat-General Services	5.0000	2.7200	5.4000
2053	District Administration	8329.0500	7363.4051	8280.5000
2059	Public Works	25.0000	40.0000	40.0000
2070	Other Administrative Services	189.0000	84.6600	189.0000
2235	Social Security and Welfare	28.0000	132.3000	24.0000
2245	Relief on account of Natural Calamities	11774.7000	21055.1200	3960.0000
2250	Other Social Services	115.0000	113.0000	113.0000
2506	Land Reforms	2811.1000	2436.0608	2515.1500
3454	Census Surveys and Statistics	106.0000	106.0000	11.0000
4059	Capital Outlay on Public Works	20.0000	1334.5200	3129.8800
4070	Capital Outlay on Other Administrative Services	8450.0000	11155.5300	143.7200
4250	Capital Outlay on other Social Services	5.0000	5.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Total Demand No. 6		36741.7000	48629.5300	23306.6600
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	36741.7000	48629.5300	23306.6600
	Out of Which Revenue	28266.7000	36134.4800	20032.0600
	Out of which Capital	28266.7000	36134.4800	3274.6000
	Total Revenue	28266.7000	36134.4800	20032.0600
	Total Capital	8475.0000	12495.0500	3274.6000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2029			Land Revenue			
2029	00					
2029	00	101	Collection Charges	14.0000	15.5989	18.0000
2029	00		**Total:**	14.0000	15.5989	18.0000
2029			**Total:**	14.0000	15.5989	18.0000
2030			Stamps and Registration			
2030	03		Registration			
2030	03	001	Direction and Administration	4.0000	2.5116	4.0000
2030	03		**Total:**	4.0000	2.5116	4.0000
2030			**Total:**	4.0000	2.5116	4.0000
2053			District Administration			
2053	00					
2053	00	093	District Establishments	22.0000	21.7381	24.5000
2053	00	094	Other Establishments	26.0000	29.2741	30.0000
2053	00		**Total:**	48.0000	51.0122	54.5000
2053			**Total:**	48.0000	51.0122	54.5000
2506			Land Reforms			
2506	00					
2506	00	001	Direction and Administration	4.0000	1.8573	3.5000
2506	00		**Total:**	4.0000	1.8573	3.5000
2506			**Total:**	4.0000	1.8573	3.5000
			Wages **Total:**	70.0000	70.9800	80.0000
			Charged	0.0000	0.0000	0.0000
			Voted	70.0000	70.9800	80.0000
			Revenue	70.0000	70.9800	80.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2029			Land Revenue			
2029	00					
2029	00	101	Collection Charges	0.1500	0.1250	0.0000
2029	00	102	Survey and Settlement Operations	0.1500	0.1250	0.0000
2029	00	103	Land Records	0.7500	0.6250	0.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2029	00		**Total:**	1.0500	0.8750	0.5000
2029			**Total:**	1.0500	0.8750	0.5000
2030			Stamps and Registration			
2030	03		Registration			
2030	03	001	Direction and Administration	2.0000	2.0000	0.0000
2030	03		**Total:**	2.0000	2.0000	0.0000
2030			**Total:**	2.0000	2.0000	0.0000
2053			District Administration			
2053	00					
2053	00	093	District Establishments	116.8000	101.0000	99.0000
2053	00	094	Other Establishments	100.0000	96.0000	100.5000
2053	00		**Total:**	216.8000	197.0000	199.5000
2053			**Total:**	216.8000	197.0000	199.5000
2506			Land Reforms			
2506	00					
2506	00	001	Direction and Administration	0.1500	0.1250	0.0000
2506	00		**Total:**	0.1500	0.1250	0.0000
2506			**Total:**	0.1500	0.1250	0.0000
Electricity Charges			**Total:**	220.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	220.0000	200.0000	200.0000
			Revenue	220.0000	200.0000	200.0000
			Capital	0.0000	0.0000	0.0000

State Share of SDRF

2245			Relief on account of Natural Calamities			
2245	05		Calamity Relief Fund			
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	360.0000	360.0000	380.0000
2245	05		**Total:**	360.0000	360.0000	380.0000
2245			**Total:**	360.0000	360.0000	380.0000
State Share of SDRF			**Total:**	360.0000	360.0000	380.0000
			Charged	0.0000	0.0000	0.0000
			Voted	360.0000	360.0000	380.0000
			Revenue	360.0000	360.0000	380.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Major Works						
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	8.5000	17.0000	8.5000
4070	00	796	Tribal Area Sub-Plan	15.5000	31.0000	15.5000
4070	00	800	Other expenditure	26.0000	52.0000	26.0000
4070	00		**Total:**	50.0000	100.0000	50.0000
4070			**Total:**	50.0000	100.0000	50.0000
			Major Works **Total:**	50.0000	100.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	100.0000	50.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	50.0000	100.0000	50.0000
Minor Works						
2053			District Administration			
2053	00					
2053	00	093	District Establishments	13.0000	13.0000	13.0000
2053	00	789	Special component plan for Scheduled Castes	4.2500	4.2500	4.2500
2053	00	796	Tribal Area Sub-Plan	7.7500	7.7500	7.7500
2053	00		**Total:**	25.0000	25.0000	25.0000
2053			**Total:**	25.0000	25.0000	25.0000
2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	25.0000	40.0000	40.0000
2059	80		**Total:**	25.0000	40.0000	40.0000
2059			**Total:**	25.0000	40.0000	40.0000
			Minor Works **Total:**	50.0000	65.0000	65.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	65.0000	65.0000
			Revenue	50.0000	65.0000	65.0000
			Capital	0.0000	0.0000	0.0000
Land Acquisition						
4250			Capital Outlay on other Social Services			
4250	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4250	00	789	Special component plan for Scheduled Castes	0.8500	0.8500	0.1700
4250	00	796	Tribal Area Sub-Plan	1.5500	1.5500	0.3100
4250	00	800	Other expenditure	2.6000	2.6000	0.5200
4250	00		**Total:**	5.0000	5.0000	1.0000
4250			**Total:**	5.0000	5.0000	1.0000
			Land Acquisition **Total:**	5.0000	5.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	5.0000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5.0000	5.0000	1.0000
CASP - SPA						
4059			Capital Outlay on Public Works			
4059	01		Office Buildings			
4059	01	051	Construction	0.0000	44.5000	0.5200
4059	01	789	Special component plan for Scheduled Castes	0.0000	37.5500	0.1700
4059	01	796	Tribal Area Sub-Plan	0.0000	57.0100	0.3100
4059	01		**Total:**	0.0000	139.0600	1.0000
4059			**Total:**	0.0000	139.0600	1.0000
			CASP - SPA **Total:**	0.0000	139.0600	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	139.0600	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	139.0600	1.0000
CASP - NLCPR						
4059			Capital Outlay on Public Works			
4059	01		Office Buildings			
4059	01	051	Construction	10.4000	567.3824	1627.0000
4059	01	789	Special component plan for Scheduled Castes	3.4000	185.4904	531.9300
4059	01	796	Tribal Area Sub-Plan	6.2000	338.2472	969.9500
4059	01		**Total:**	20.0000	1091.1200	3128.8800
4059			**Total:**	20.0000	1091.1200	3128.8800

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
		CASP - NLCPR **Total:**	20.0000	1091.1200	3128.8800
		Charged	0.0000	0.0000	0.0000
		Voted	20.0000	1091.1200	3128.8800
		Revenue	0.0000	0.0000	0.0000
		Capital	20.0000	1091.1200	3128.8800
13th F.C. Grant for Capacity Building					
2245		Relief on account of Natural Calamities			
2245	05	Calamity Relief Fund			
2245	05	101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	0.0000	26.1200	0.0000
2245	05	**Total:**	0.0000	26.1200	0.0000
2245		**Total:**	0.0000	26.1200	0.0000
		13th F.C. Grant for Capacity Building **Total:**	0.0000	26.1200	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	26.1200	0.0000
		Revenue	0.0000	26.1200	0.0000
		Capital	0.0000	0.0000	0.0000
F.C. Grant for SDRF					
2245		Relief on account of Natural Calamities			
2245	05	Calamity Relief Fund			
2245	05	101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	11259.7000	3240.0000	3420.0000
2245	05	**Total:**	11259.7000	3240.0000	3420.0000
2245		**Total:**	11259.7000	3240.0000	3420.0000
		F.C. Grant for SDRF **Total:**	11259.7000	3240.0000	3420.0000
		Charged	0.0000	0.0000	0.0000
		Voted	11259.7000	3240.0000	3420.0000
		Revenue	11259.7000	3240.0000	3420.0000
		Capital	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2070		Other Administrative Services			
2070	00				
2070	00	789 Special component plan for Scheduled Castes	32.1300	21.6571	32.1300
2070	00	796 Tribal Area Sub-Plan	58.5900	38.9629	58.5900
2070	00	800 Other expenditure	98.2800	24.0400	98.2800

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070	00		**Total:**	189.0000	84.6600	189.0000
2070			**Total:**	189.0000	84.6600	189.0000
4059			Capital Outlay on Public Works			
4059	01		Office Buildings			
4059	01	051	Construction	0.0000	33.3900	0.0000
4059	01	789	Special component plan for Scheduled Castes	0.0000	28.1700	0.0000
4059	01	796	Tribal Area Sub-Plan	0.0000	42.7800	0.0000
4059	01		**Total:**	0.0000	104.3400	0.0000
4059			**Total:**	0.0000	104.3400	0.0000
State Share / Contribution of CASP			**Total:**	189.0000	189.0000	189.0000
			Charged	0.0000	0.0000	0.0000
			Voted	189.0000	189.0000	189.0000
			Revenue	189.0000	84.6600	189.0000
			Capital	0.0000	104.3400	0.0000
Others						
2029			Land Revenue			
2029	00					
2029	00	101	Collection Charges	0.5000	0.2800	0.2800
2029	00	102	Survey and Settlement Operations	0.5000	0.2800	0.2800
2029	00	103	Land Records	8.8000	26.0610	3.8800
2029	00		**Total:**	9.8000	26.6210	4.4400
2029			**Total:**	9.8000	26.6210	4.4400
2030			Stamps and Registration			
2030	03		Registration			
2030	03	001	Direction and Administration	12.0000	6.5200	6.5100
2030	03		**Total:**	12.0000	6.5200	6.5100
2030			**Total:**	12.0000	6.5200	6.5100
2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	5.0000	2.7200	5.4000
2052	00		**Total:**	5.0000	2.7200	5.4000
2052			**Total:**	5.0000	2.7200	5.4000
2053			District Administration			
2053	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2053	00	093	District Establishments	139.1000	87.0400	103.7800
2053	00	094	Other Establishments	267.1500	259.6489	259.7200
2053	00		**Total:**	406.2500	346.6889	363.5000
2053			**Total:**	406.2500	346.6889	363.5000
2506			Land Reforms			
2506	00					
2506	00	001	Direction and Administration	46.9500	27.4501	30.1500
2506	00		**Total:**	46.9500	27.4501	30.1500
2506			**Total:**	46.9500	27.4501	30.1500
			Others **Total:**	480.0000	410.0000	410.0000
			Charged	0.0000	0.0000	0.0000
			Voted	480.0000	410.0000	410.0000
			Revenue	480.0000	410.0000	410.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2029			Land Revenue			
2029	00					
2029	00	101	Collection Charges	2710.0000	3051.8097	2880.0600
2029	00	102	Survey and Settlement Operations	284.0000	66.3466	140.0000
2029	00	103	Land Records	804.0000	528.0568	630.0000
2029	00		**Total:**	3798.0000	3646.2130	3650.0600
2029			**Total:**	3798.0000	3646.2130	3650.0600
2030			Stamps and Registration			
2030	03		Registration			
2030	03	001	Direction and Administration	200.0000	150.2098	260.0000
2030	03		**Total:**	200.0000	150.2098	260.0000
2030			**Total:**	200.0000	150.2098	260.0000
2053			District Administration			
2053	00					
2053	00	093	District Establishments	3200.0000	2867.6528	3100.0000
2053	00	094	Other Establishments	4400.0000	3844.5520	4500.0000
2053	00		**Total:**	7600.0000	6712.2048	7600.0000
2053			**Total:**	7600.0000	6712.2048	7600.0000
2506			Land Reforms			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2506	00					
2506	00	001	Direction and Administration	2760.0000	2404.6225	2480.0000
2506	00		**Total:**	2760.0000	2404.6225	2480.0000
2506			**Total:**	2760.0000	2404.6225	2480.0000
			Salaries **Total:**	14358.0000	12913.2500	13990.0600
			Charged	0.0000	0.0000	0.0000
			Voted	14358.0000	12913.2500	13990.0600
			Revenue	14358.0000	12913.2500	13990.0600
			Capital	0.0000	0.0000	0.0000

Security Related Expenditure

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	200	Other programmes	8.0000	4.0000	4.0000
2235	02		**Total:**	8.0000	4.0000	4.0000
2235			**Total:**	8.0000	4.0000	4.0000
			Security Related Expenditure **Total:**	8.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	4.0000	4.0000
			Revenue	8.0000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000

Gratuitous Relief

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	800	Other expenditure	20.0000	128.3000	20.0000
2235	60		**Total:**	20.0000	128.3000	20.0000
2235			**Total:**	20.0000	128.3000	20.0000
			Gratuitous Relief **Total:**	20.0000	128.3000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	128.3000	20.0000
			Revenue	20.0000	128.3000	20.0000
			Capital	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250			Other Social Services			
2250	00					
2250	00	103	Upkeep of Shrines, Temples etc.	10.0000	8.0000	8.0000
2250	00		**Total:**	10.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2250			**Total:**	10.0000	8.0000	8.0000
Public Place of Worship - Minor Works			**Total:**	10.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	8.0000
			Revenue	10.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000
Public Place of Worship - Grants						
2250			Other Social Services			
2250	00					
2250	00	103	Upkeep of Shrines, Temples etc.	105.0000	105.0000	105.0000
2250	00		**Total:**	105.0000	105.0000	105.0000
2250			**Total:**	105.0000	105.0000	105.0000
Public Place of Worship - Grants			**Total:**	105.0000	105.0000	105.0000
			Charged	0.0000	0.0000	0.0000
			Voted	105.0000	105.0000	105.0000
			Revenue	105.0000	105.0000	105.0000
			Capital	0.0000	0.0000	0.0000
CASP - Border Areas Development Programme (BADP)						
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	1428.0000	1879.4514	15.9302
4070	00	796	Tribal Area Sub-Plan	2604.0000	3427.2033	29.0532
4070	00	800	Other expenditure	4368.0000	5748.8753	48.7366
4070	00		**Total:**	8400.0000	11055.5300	93.7200
4070			**Total:**	8400.0000	11055.5300	93.7200
CASP - Border Areas Development Programme (BADP)			**Total:**	8400.0000	11055.5300	93.7200
			Charged	0.0000	0.0000	0.0000
			Voted	8400.0000	11055.5300	93.7200
			Revenue	0.0000	0.0000	0.0000
			Capital	8400.0000	11055.5300	93.7200
CASP - National Land Records Management Programme (NLRMP)						
2029			Land Revenue			
2029	00					
2029	00	103	Land Records	409.7600	450.7360	450.3200
2029	00	789	Special component plan for Scheduled Castes	133.9600	147.3560	147.2200

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2029	00	796	Tribal Area Sub-Plan	244.2800	268.7080	268.4600
2029	00		**Total:**	788.0000	866.8000	866.0000
2029			**Total:**	788.0000	866.8000	866.0000
CASP - National Land Records Management Programme (NLRMP)			**Total:**	788.0000	866.8000	866.0000
			Charged	0.0000	0.0000	0.0000
			Voted	788.0000	866.8000	866.0000
			Revenue	788.0000	866.8000	866.0000
			Capital	0.0000	0.0000	0.0000
CSS - Agricultural Census						
2029			Land Revenue			
2029	00					
2029	00	789	Special component plan for Scheduled Castes	9.3500	21.3850	14.1100
2029	00	796	Tribal Area Sub-Plan	17.0500	47.4850	25.7300
2029	00	800	Other Expenditure	28.6000	13.0700	43.1600
2029	00		**Total:**	55.0000	81.9400	83.0000
2029			**Total:**	55.0000	81.9400	83.0000
CSS - Agricultural Census			**Total:**	55.0000	81.9400	83.0000
			Charged	0.0000	0.0000	0.0000
			Voted	55.0000	81.9400	83.0000
			Revenue	55.0000	81.9400	83.0000
			Capital	0.0000	0.0000	0.0000
Census - Reimbursable						
3454			Census Surveys and Statistics			
3454	01		Census			
3454	01	800	Other expenditure	100.0000	100.0000	1.0000
3454	01		**Total:**	100.0000	100.0000	1.0000
3454			**Total:**	100.0000	100.0000	1.0000
Census - Reimbursable			**Total:**	100.0000	100.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	100.0000	1.0000
			Revenue	100.0000	100.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Procurement of Vehicle						
2053			District Administration			
2053	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2053	00	094	Other Establishments	25.0000	25.0000	25.0000
2053	00		**Total:**	25.0000	25.0000	25.0000
2053			**Total:**	25.0000	25.0000	25.0000
Procurement of Vehicle			**Total:**	25.0000	25.0000	25.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	25.0000	25.0000
			Revenue	25.0000	25.0000	25.0000
			Capital	0.0000	0.0000	0.0000

Disaster Relief Fund (DRF)

2245			Relief on account of Natural Calamities			
2245	02		Floods, Cyclones etc.			
2245	02	101	Gratuitous Relief	0.0000	100.0000	0.0000
2245	02		**Total:**	0.0000	100.0000	0.0000
2245			**Total:**	0.0000	100.0000	0.0000
Disaster Relief Fund (DRF)			**Total:**	0.0000	100.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	100.0000	0.0000
			Revenue	0.0000	100.0000	0.0000
			Capital	0.0000	0.0000	0.0000

CSS - Strengthening of SDMA & DDMA

2245			Relief on account of Natural Calamities			
2245	05		Calamity Relief Fund			
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	55.0000	55.0000	60.0000
2245	05		**Total:**	55.0000	55.0000	60.0000
2245			**Total:**	55.0000	55.0000	60.0000
CSS - Strengthening of SDMA & DDMA			**Total:**	55.0000	55.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	55.0000	55.0000	60.0000
			Revenue	55.0000	55.0000	60.0000
			Capital	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454			Census Surveys and Statistics			
3454	01		Census			
3454	01	101	Computerisation of census Data	6.0000	6.0000	10.0000
3454	01		**Total:**	6.0000	6.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3454		**Total:**	6.0000	6.0000	10.0000
CSS - National Population Register (NPR)		**Total:**	6.0000	6.0000	10.0000
		Charged	0.0000	0.0000	0.0000
		Voted	6.0000	6.0000	10.0000
		Revenue	6.0000	6.0000	10.0000
		Capital	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2245		Relief on account of Natural Calamities			
2245	80	General			
2245	80	800 Other expenditure	100.0000	100.0000	100.0000
2245	80	**Total:**	100.0000	100.0000	100.0000
2245		**Total:**	100.0000	100.0000	100.0000
State Disaster Mitigation Fund (SDMF)		**Total:**	100.0000	100.0000	100.0000
		Charged	0.0000	0.0000	0.0000
		Voted	100.0000	100.0000	100.0000
		Revenue	100.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000
Medical Re-imbursement					
2029		Land Revenue			
2029	00				
2029	00	103 Land Records	0.0000	0.4188	0.5000
2029	00	**Total:**	0.0000	0.4188	0.5000
2029		**Total:**	0.0000	0.4188	0.5000
2030		Stamps and Registration			
2030	03	Registration			
2030	03	001 Direction and Administration	0.0000	1.5060	1.0000
2030	03	**Total:**	0.0000	1.5060	1.0000
2030		**Total:**	0.0000	1.5060	1.0000
2053		District Administration			
2053	00				
2053	00	093 District Establishments	6.0000	4.1659	6.0000
2053	00	094 Other Establishments	2.0000	2.3333	6.0000
2053	00	**Total:**	8.0000	6.4993	12.0000
2053		**Total:**	8.0000	6.4993	12.0000
2506		Land Reforms			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2506	00					
2506	00	001	Direction and Administration	0.0000	2.0059	1.5000
2506	00		**Total:**	0.0000	2.0059	1.5000
2506			**Total:**	0.0000	2.0059	1.5000
Medical Re-imbursement			**Total:**	8.0000	10.4300	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	10.4300	15.0000
			Revenue	8.0000	10.4300	15.0000
			Capital	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245			Relief on account of Natural Calamities			
2245	05		Calamity Relief Fund			
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	0.0000	8930.4800	0.0000
2245	05	789	Schedule Caste Sub-Plan(SCP)	0.0000	2919.5800	0.0000
2245	05	796	Schedule Tribe Sub-Plan(TSP)	0.0000	5323.9400	0.0000
2245	05		**Total:**	0.0000	17174.0000	0.0000
2245			**Total:**	0.0000	17174.0000	0.0000
Assistance from National disaster Response Fund (NDRF)			**Total:**	0.0000	17174.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	17174.0000	0.0000
			Revenue	0.0000	17174.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2053			District Administration			
2053	00					
2053	00	093	District Establishments	0.0000	0.0000	1.0000
2053	00		**Total:**	0.0000	0.0000	1.0000
2053			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 6**	36741.7000	48629.5300	23306.6600
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	36741.7000	48629.5300	23306.6600
	Out of Which Revenue	28266.7000	36134.4800	20032.0600
	Out of which Capital	8475.0000	12495.0500	3274.6000
	Total Revenue	28266.7000	36134.4800	20032.0600
	Total Capital	8475.0000	12495.0500	3274.6000

General Administration (A.R.)

Demand No. : 7

(Volume I)

DEMAND NO:- **7**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 7

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	514.1700	514.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	514.1700	514.1700

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2062	Vigilance	267.5250	307.8971	412.9483
2070	Other Administrative Services	103.2750	106.1929	101.2217
	Total Demand No. 7	370.8000	414.0900	514.1700
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	370.8000	414.0900	514.1700
	Out of Which Revenue	370.8000	414.0900	514.1700
	Out of which Capital	370.8000	414.0900	0.0000
	Total Revenue	370.8000	414.0900	514.1700
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2062			Vigilance			
2062	00					
2062	00	104	Vigilance Commission of State/UT	5.7467	8.4767	10.7000
2062	00		**Total:**	5.7467	8.4767	10.7000
2062			**Total:**	5.7467	8.4767	10.7000
2070			Other Administrative Services			
2070	00					
2070	00	104	Vigilance	1.4533	1.4533	0.0000
2070	00	105	Special Commission of Enquiry	2.8000	1.0000	1.0000
2070	00		**Total:**	4.2533	2.4533	1.0000
2070			**Total:**	4.2533	2.4533	1.0000
			Wages **Total:**	10.0000	10.9300	11.7000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	10.9300	11.7000
			Revenue	10.0000	10.9300	11.7000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2062			Vigilance			
2062	00					
2062	00	104	Vigilance Commission of State/UT	2.7750	2.6400	0.8000
2062	00		**Total:**	2.7750	2.6400	0.8000
2062			**Total:**	2.7750	2.6400	0.8000
2070			Other Administrative Services			
2070	00					
2070	00	104	Vigilance	0.0250	0.0000	0.0000
2070	00	105	Special Commission of Enquiry	3.0000	2.0000	2.0000
2070	00		**Total:**	3.0250	2.0000	2.0000
2070			**Total:**	3.0250	2.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges		**Total:**	5.8000	4.6400	2.8000
		Charged	0.0000	0.0000	0.0000
		Voted	5.8000	4.6400	2.8000
		Revenue	5.8000	4.6400	2.8000
		Capital	0.0000	0.0000	0.0000
Minor Works					
2062	Vigilance				
2062 00					
2062 00 104	Vigilance Commission of State/UT		4.0000	3.2000	3.0000
2062 00		**Total:**	4.0000	3.2000	3.0000
2062		**Total:**	4.0000	3.2000	3.0000
Minor Works		**Total:**	4.0000	3.2000	3.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	3.2000	3.0000
		Revenue	4.0000	3.2000	3.0000
		Capital	0.0000	0.0000	0.0000
Tripura Lokayukta					
2062	Vigilance				
2062 00					
2062 00 104	Vigilance Commission of State/UT		15.0000	14.0000	16.0000
2062 00		**Total:**	15.0000	14.0000	16.0000
2062		**Total:**	15.0000	14.0000	16.0000
2070	Other Administrative Services				
2070 00					
2070 00 104	Vigilance		2.0000	2.0000	0.0000
2070 00		**Total:**	2.0000	2.0000	0.0000
2070		**Total:**	2.0000	2.0000	0.0000
Tripura Lokayukta		**Total:**	17.0000	16.0000	16.0000
		Charged	0.0000	0.0000	0.0000
		Voted	17.0000	16.0000	16.0000
		Revenue	17.0000	16.0000	16.0000
		Capital	0.0000	0.0000	0.0000
Others					
2062	Vigilance				
2062 00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2062	00	104	Vigilance Commission of State/UT	10.2300	7.2800	8.7783
2062	00		**Total:**	10.2300	7.2800	8.7783
2062			**Total:**	10.2300	7.2800	8.7783
2070			Other Administrative Services			
2070	00					
2070	00	104	Vigilance	1.0000	1.0000	0.0000
2070	00	105	Special Commission of Enquiry	8.7700	7.7200	7.2217
2070	00		**Total:**	9.7700	8.7200	7.2217
2070			**Total:**	9.7700	8.7200	7.2217
			Others **Total:**	20.0000	16.0000	16.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	16.0000	16.0000
			Revenue	20.0000	16.0000	16.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2062			Vigilance			
2062	00					
2062	00	104	Vigilance Commission of State/UT	223.7732	267.5003	369.6700
2062	00		**Total:**	223.7732	267.5003	369.6700
2062			**Total:**	223.7732	267.5003	369.6700
2070			Other Administrative Services			
2070	00					
2070	00	104	Vigilance	34.2268	34.2178	0.0000
2070	00	105	Special Commission of Enquiry	50.0000	56.8019	91.0000
2070	00		**Total:**	84.2268	91.0197	91.0000
2070			**Total:**	84.2268	91.0197	91.0000
			Salaries **Total:**	308.0000	358.5200	460.6700
			Charged	0.0000	0.0000	0.0000
			Voted	308.0000	358.5200	460.6700
			Revenue	308.0000	358.5200	460.6700
			Capital	0.0000	0.0000	0.0000
Medical Re-imbursement						
2062			Vigilance			
2062	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2062	00	104	Vigilance Commission of State/UT	6.0000	4.8000	3.0000
2062	00		**Total:**	6.0000	4.8000	3.0000
2062			**Total:**	6.0000	4.8000	3.0000
Medical Re-imbursement			**Total:**	6.0000	4.8000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	4.8000	3.0000
			Revenue	6.0000	4.8000	3.0000
			Capital	0.0000	0.0000	0.0000
Outsourcing of Services						
2062		Vigilance				
2062	00					
2062	00	103	Lokayukta/Up-Lokayukta	0.0000	0.0000	1.0000
2062	00		**Total:**	0.0000	0.0000	1.0000
2062			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **7**	370.8000	414.0900	514.1700
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	370.8000	414.0900	514.1700
			Out of Which Revenue	370.8000	414.0900	514.1700
			Out of which Capital	0.0000	0.0000	0.0000
			Total Revenue	370.8000	414.0900	514.1700
			Total Capital	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No. : 8

(Volume I)

DEMAND NO:- **8**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 8

	CHARGED	VOTED	TOTAL
Gross expenditure	555.0200	154.0000	709.0200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	555.0200	154.0000	709.0200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2051	Public Service Commission	572.0000	512.4300	658.0200
2070	Other Administrative Services	24.0000	103.3800	51.0000
	Total Demand No. 8	596.0000	615.8100	709.0200
	Total Charged	566.0000	508.8300	555.0200
	Out of Which Revenue	566.0000	508.8300	555.0200
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	30.0000	106.9800	154.0000
	Out of Which Revenue	30.0000	106.9800	154.0000
	Out of which Capital	30.0000	106.9800	0.0000
	Total Revenue	596.0000	615.8100	709.0200
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	2.0000	2.0000	3.0000
2051	00		**Total:**	2.0000	2.0000	3.0000
2051			**Total:**	2.0000	2.0000	3.0000
			Wages **Total:**	2.0000	2.0000	3.0000
			Charged	2.0000	2.0000	3.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	2.0000	2.0000	3.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	6.0000	6.0000	6.0000
2051	00		**Total:**	6.0000	6.0000	6.0000
2051			**Total:**	6.0000	6.0000	6.0000
			Electricity Charges **Total:**	6.0000	6.0000	6.0000
			Charged	6.0000	6.0000	6.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	6.0000	6.0000	6.0000
			Capital	0.0000	0.0000	0.0000

Others

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	75.0000	92.3200	93.0000
2051	00		**Total:**	75.0000	92.3200	93.0000
2051			**Total:**	75.0000	92.3200	93.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Others	**Total:**	75.0000	92.3200	93.0000
	Charged	75.0000	92.3200	93.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	75.0000	92.3200	93.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	473.0000	390.5100	427.0200
2051	00		**Total:**	473.0000	390.5100	427.0200
2051			**Total:**	473.0000	390.5100	427.0200
Salaries			**Total:**	473.0000	390.5100	427.0200
			Charged	473.0000	390.5100	427.0200
			Voted	0.0000	0.0000	0.0000
			Revenue	473.0000	390.5100	427.0200
			Capital	0.0000	0.0000	0.0000

Advertisement

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	10.0000	18.0000	18.0000
2051	00		**Total:**	10.0000	18.0000	18.0000
2051			**Total:**	10.0000	18.0000	18.0000
Advertisement			**Total:**	10.0000	18.0000	18.0000
			Charged	10.0000	18.0000	18.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	10.0000	18.0000	18.0000
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	24.0000	103.3800	51.0000
2070	00		**Total:**	24.0000	103.3800	51.0000
2070			**Total:**	24.0000	103.3800	51.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Grants to PSUs - SIPARD	**Total:**	24.0000	103.3800	51.0000
	Charged	0.0000	0.0000	0.0000
	Voted	24.0000	103.3800	51.0000
	Revenue	24.0000	103.3800	51.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	0.0000	0.0000	7.0000
2051	00		**Total:**	0.0000	0.0000	7.0000
2051			**Total:**	0.0000	0.0000	7.0000
Professional Services				**Total:**	0.0000	0.0000	7.0000
				Charged	0.0000	0.0000	7.0000
				Voted	0.0000	0.0000	0.0000
				Revenue	0.0000	0.0000	7.0000
				Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	6.0000	3.6000	3.0000
2051	00		**Total:**	6.0000	3.6000	3.0000
2051			**Total:**	6.0000	3.6000	3.0000
Medical Re-imbursement				**Total:**	6.0000	3.6000	3.0000
				Charged	0.0000	0.0000	0.0000
				Voted	6.0000	3.6000	3.0000
				Revenue	6.0000	3.6000	3.0000
				Capital	0.0000	0.0000	0.0000

Tripura Staff Selection Commission

2051			Public Service Commission			
2051	00					
2051	00	103	Staff Selection Commission	0.0000	0.0000	100.0000
2051	00		**Total:**	0.0000	0.0000	100.0000
2051			**Total:**	0.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Tripura Staff Selection Commission	**Total:**	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2051			Public Service Commission			
2051	00					
2051	00	102	State Public Service Commission	0.0000	0.0000	1.0000
2051	00		**Total:**	0.0000	0.0000	1.0000
2051			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	1.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **8**	596.0000	615.8100	709.0200
			Charged	566.0000	508.8300	555.0200
			Out of Which Revenue	566.0000	508.8300	555.0200
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	30.0000	106.9800	154.0000
			Out of Which Revenue	30.0000	106.9800	154.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Revenue	596.0000	615.8100	709.0200
			Total Capital	0.0000	0.0000	0.0000

Statistics

Demand No. : 9

(Volume I)

DEMAND NO:- **9**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 9

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	844.7200	844.7200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	844.7200	844.7200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3454	Census Surveys and Statistics	893.0000	830.7500	844.7200
Total Demand No. 9		893.0000	830.7500	844.7200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	893.0000	830.7500	844.7200
	Out of Which Revenue	893.0000	830.7500	844.7200
	Out of which Capital	893.0000	830.7500	0.0000
	Total Revenue	893.0000	830.7500	844.7200
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

3454			Census Surveys and Statistics			
3454	01		Census			
3454	01	001	Direction and Administration	1.3500	1.3500	1.5000
3454	01		**Total:**	1.3500	1.3500	1.5000
3454			**Total:**	1.3500	1.3500	1.5000

Wages	**Total:**	1.3500	1.3500	1.5000
	Charged	0.0000	0.0000	0.0000
	Voted	1.3500	1.3500	1.5000
	Revenue	1.3500	1.3500	1.5000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

3454			Census Surveys and Statistics			
3454	01		Census			
3454	01	001	Direction and Administration	1.0000	1.5000	1.5000
3454	01		**Total:**	1.0000	1.5000	1.5000
3454			**Total:**	1.0000	1.5000	1.5000

Electricity Charges	**Total:**	1.0000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.5000	1.5000
	Revenue	1.0000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000

F.C. Grant

3454			Census Surveys and Statistics			
3454	02		Surveys and Statistics			
3454	02	800	Other expenditure	5.0000	2.0000	2.0000
3454	02		**Total:**	5.0000	2.0000	2.0000
3454			**Total:**	5.0000	2.0000	2.0000

F.C. Grant	**Total:**	5.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	2.0000	2.0000
	Revenue	5.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000

CASP - Rajiv Awash Yojana

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3454			Census Surveys and Statistics			
3454	02		Surveys and Statistics			
3454	02	205	Stale Statistical Agency	6.0000	0.0000	0.0000
3454	02		**Total:**	6.0000	0.0000	0.0000
3454			**Total:**	6.0000	0.0000	0.0000
CASP - Rajiv Awash Yojana			**Total:**	6.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	0.0000	0.0000
			Revenue	6.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

3454			Census Surveys and Statistics			
3454	02		Surveys and Statistics			
3454	02	800	Other expenditure	5.0000	3.0000	3.0000
3454	02		**Total:**	5.0000	3.0000	3.0000
3454			**Total:**	5.0000	3.0000	3.0000
State Share / Contribution of CASP			**Total:**	5.0000	3.0000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	3.0000	3.0000
			Revenue	5.0000	3.0000	3.0000
			Capital	0.0000	0.0000	0.0000

Others

3454			Census Surveys and Statistics			
3454	01		Census			
3454	01	001	Direction and Administration	15.0000	8.5500	15.0000
3454	01		**Total:**	15.0000	8.5500	15.0000
3454	02		Surveys and Statistics			
3454	02	201	National Sample Survey Organisation	0.0000	16.9300	0.0000
3454	02		**Total:**	0.0000	16.9300	0.0000
3454			**Total:**	15.0000	25.4800	15.0000
Others			**Total:**	15.0000	25.4800	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	25.4800	15.0000
			Revenue	15.0000	25.4800	15.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries						
3454			Census Surveys and Statistics			
3454	01		Census			
3454	01	001	Direction and Administration	462.0000	445.8500	457.0000
3454	01		**Total:**	462.0000	445.8500	457.0000
3454	02		Surveys and Statistics			
3454	02	201	National Sample Survey Organisation	377.6500	343.2100	356.7200
3454	02		**Total:**	377.6500	343.2100	356.7200
3454			**Total:**	839.6500	789.0600	813.7200
Salaries			**Total:**	839.6500	789.0600	813.7200
			Charged	0.0000	0.0000	0.0000
			Voted	839.6500	789.0600	813.7200
			Revenue	839.6500	789.0600	813.7200
			Capital	0.0000	0.0000	0.0000
CSS - Employment and Unemployment Survey						
3454			Census Surveys and Statistics			
3454	02		Surveys and Statistics			
3454	02	800	Other expenditure	6.0000	0.0000	0.0000
3454	02		**Total:**	6.0000	0.0000	0.0000
3454			**Total:**	6.0000	0.0000	0.0000
CSS - Employment and Unemployment Survey			**Total:**	6.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	0.0000	0.0000
			Revenue	6.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000
CASP - Support for Statistical Strengthening						
3454			Census Surveys and Statistics			
3454	02		Surveys and Statistics			
3454	02	800	Other expenditure	10.0000	5.1600	0.0000
3454	02		**Total:**	10.0000	5.1600	0.0000
3454			**Total:**	10.0000	5.1600	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - Support for Statistical Strengthening	**Total:**	10.0000	5.1600	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	5.1600	0.0000
	Revenue	10.0000	5.1600	0.0000
	Capital	0.0000	0.0000	0.0000

CSS - Economic Census

3454		Census Surveys and Statistics			
3454	01	Census			
3454	01	001 Direction and Administration	0.0000	0.0000	5.0000
3454	01	**Total:**	0.0000	0.0000	5.0000
3454		**Total:**	0.0000	0.0000	5.0000
CSS - Economic Census		**Total:**	0.0000	0.0000	5.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	5.0000
		Revenue	0.0000	0.0000	5.0000
		Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

3454		Census Surveys and Statistics			
3454	01	Census			
3454	01	001 Direction and Administration	4.0000	3.2000	2.0000
3454	01	**Total:**	4.0000	3.2000	2.0000
3454		**Total:**	4.0000	3.2000	2.0000
Medical Re-imbursement		**Total:**	4.0000	3.2000	2.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	3.2000	2.0000
		Revenue	4.0000	3.2000	2.0000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

3454		Census Surveys and Statistics			
3454	01	Census			
3454	01	001 Direction and Administration	0.0000	0.0000	1.0000
3454	01	**Total:**	0.0000	0.0000	1.0000
3454		**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 9**	893.0000	830.7500	844.7200
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	893.0000	830.7500	844.7200
	Out of Which Revenue	893.0000	830.7500	844.7200
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	893.0000	830.7500	844.7200
	Total Capital	0.0000	0.0000	0.0000

Home (Police)

Demand No. : 10

(Volume I)

DEMAND NO:- **10**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 10

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	139671.5600	139671.5600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	139671.5600	139671.5600

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2052	Secretariat-General Services	200.0000	179.2700	190.0000
2055	Police	136380.6200	136579.1117	131660.2000
2059	Public Works	158.7100	129.7100	220.0000
2070	Other Administrative Services	1848.4400	2616.4400	2809.7200
3275	Other Communication Services	3855.1400	3999.3000	3857.1400
4055	Capital Outlay on Police	4286.0900	1110.9729	934.5000
4070	Capital Outlay on Other Administrative Services	0.0000	2.0500	0.0000
	Total Demand No. 10	146729.0000	144616.8546	139671.5600
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	146729.0000	144616.8546	139671.5600
	Out of Which Revenue	142442.9100	143503.8317	138737.0600
	Out of which Capital	142442.9100	143503.8317	934.5000
	Total Revenue	142442.9100	143503.8317	138737.0600
	Total Capital	4286.0900	1113.0229	934.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2055			Police			
2055	00					
2055	00	003	Education and Training	1.2000	1.5000	3.2700
2055	00	109	District Police	24.2300	21.1800	25.4000
2055	00		**Total:**	25.4300	22.6800	28.6700
2055			**Total:**	25.4300	22.6800	28.6700
2070			Other Administrative Services			
2070	00					
2070	00	107	Home Guards	874.5700	1508.3200	1656.3300
2070	00		**Total:**	874.5700	1508.3200	1656.3300
2070			**Total:**	874.5700	1508.3200	1656.3300
			Wages **Total:**	900.0000	1531.0000	1685.0000
			Charged	0.0000	0.0000	0.0000
			Voted	900.0000	1531.0000	1685.0000
			Revenue	900.0000	1531.0000	1685.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2055			Police			
2055	00					
2055	00	001	Direction and Administration	300.0000	400.0000	400.0000
2055	00		**Total:**	300.0000	400.0000	400.0000
2055			**Total:**	300.0000	400.0000	400.0000
			Electricity Charges **Total:**	300.0000	400.0000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	400.0000	400.0000
			Revenue	300.0000	400.0000	400.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	150.0000	120.0000	120.0000
2059	80		**Total:**	150.0000	120.0000	120.0000
2059			**Total:**	150.0000	120.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Minor Works	**Total:**	150.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	120.0000	120.0000
	Revenue	150.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000

Land Acquisition

4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	800	Other expenditure	0.0000	2.0500	0.0000
4070	00		**Total:**	0.0000	2.0500	0.0000
4070			**Total:**	0.0000	2.0500	0.0000
Land Acquisition			**Total:**	0.0000	2.0500	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	2.0500	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	2.0500	0.0000

CASP - SCA

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	8.7100	8.7100	0.0000
2059	80		**Total:**	8.7100	8.7100	0.0000
2059			**Total:**	8.7100	8.7100	0.0000
4055			Capital Outlay on Police			
4055	00					
4055	00	800	Other Expenditure .	191.2900	161.8800	1.0000
4055	00		**Total:**	191.2900	161.8800	1.0000
4055			**Total:**	191.2900	161.8800	1.0000
CASP - SCA			**Total:**	200.0000	170.5900	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	200.0000	170.5900	1.0000
			Revenue	8.7100	8.7100	0.0000
			Capital	191.2900	161.8800	1.0000

State Share / Contribution of CASP

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	0.0000	1.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	80		**Total:**	0.0000	1.0000	100.0000
2059			**Total:**	0.0000	1.0000	100.0000
State Share / Contribution of CASP			**Total:**	0.0000	1.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	1.0000	100.0000
			Revenue	0.0000	1.0000	100.0000
			Capital	0.0000	0.0000	0.0000
Others						
2055		Police				
2055	00					
2055	00	001	Direction and Administration	154.5700	110.6700	63.7700
2055	00	003	Education and Training	19.4400	26.3000	24.1400
2055	00	101	Criminal Investigation and Vigilance	90.0500	119.9700	134.5300
2055	00	108	State Headquarters Police	1699.4000	1423.3400	1561.4500
2055	00	109	District Police	1455.2500	1735.5000	1623.1000
2055	00	113	Welfare of Police Personnel	7.2800	7.5800	7.4800
2055	00		**Total:**	3425.9900	3423.3600	3414.4700
2055			**Total:**	3425.9900	3423.3600	3414.4700
2070		Other Administrative Services				
2070	00					
2070	00	003	Training	3.8000	7.5400	10.0000
2070	00	107	Home Guards	14.0700	15.6300	18.1700
2070	00	800	Other expenditure	1.0000	0.6000	0.2200
2070	00		**Total:**	18.8700	23.7700	28.3900
2070			**Total:**	18.8700	23.7700	28.3900
3275		Other Communication Services				
3275	00					
3275	00	101	Wireless Planning and Coordination	55.1400	54.2400	57.1400
3275	00		**Total:**	55.1400	54.2400	57.1400
3275			**Total:**	55.1400	54.2400	57.1400
Others			**Total:**	3500.0000	3501.3700	3500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3500.0000	3501.3700	3500.0000
			Revenue	3500.0000	3501.3700	3500.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries						
2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	200.0000	179.2700	190.0000
2052	00		**Total:**	200.0000	179.2700	190.0000
2052			**Total:**	200.0000	179.2700	190.0000
2055			Police			
2055	00					
2055	00	001	Direction and Administration	1500.0000	1712.8300	1500.0000
2055	00	003	Education and Training	1700.0000	1425.1500	1500.0000
2055	00	101	Criminal Investigation and Vigilance	6500.0000	5522.2000	5600.0000
2055	00	108	State Headquarters Police	68400.0000	67685.0800	66300.0000
2055	00	109	District Police	51624.0000	50975.5200	47868.0600
2055	00	113	Welfare of Police Personnel	200.0000	118.2400	120.0000
2055	00		**Total:**	129924.0000	127439.0200	122888.0600
2055			**Total:**	129924.0000	127439.0200	122888.0600
2070			Other Administrative Services			
2070	00					
2070	00	003	Training	300.0000	298.6000	300.0000
2070	00	107	Home Guards	600.0000	730.7500	770.0000
2070	00		**Total:**	900.0000	1029.3500	1070.0000
2070			**Total:**	900.0000	1029.3500	1070.0000
3275			Other Communication Services			
3275	00					
3275	00	101	Wireless Planning and Coordination	3800.0000	3945.0600	3800.0000
3275	00		**Total:**	3800.0000	3945.0600	3800.0000
3275			**Total:**	3800.0000	3945.0600	3800.0000
			Salaries **Total:**	134824.0000	132592.7000	127948.0600
			Charged	0.0000	0.0000	0.0000
			Voted	134824.0000	132592.7000	127948.0600
			Revenue	134824.0000	132592.7000	127948.0600
			Capital	0.0000	0.0000	0.0000
Security Related Expenditure						
2055			Police			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2055	00					
2055	00	108	State Headquarters Police	100.0000	160.6600	100.0000
2055	00	109	District Police	2400.0000	4339.3400	4400.0000
2055	00		**Total:**	2500.0000	4500.0000	4500.0000
2055			**Total:**	2500.0000	4500.0000	4500.0000
Security Related Expenditure			**Total:**	2500.0000	4500.0000	4500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2500.0000	4500.0000	4500.0000
			Revenue	2500.0000	4500.0000	4500.0000
			Capital	0.0000	0.0000	0.0000

Secret Service

2055			Police			
2055	00					
2055	00	001	Direction and Administration	25.0000	25.0000	25.0000
2055	00		**Total:**	25.0000	25.0000	25.0000
2055			**Total:**	25.0000	25.0000	25.0000
			Secret Service **Total:**	25.0000	25.0000	25.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	25.0000	25.0000
			Revenue	25.0000	25.0000	25.0000
			Capital	0.0000	0.0000	0.0000

CASP - National Scheme for Modernization of Police and other Forces

2055			Police			
2055	00					
2055	00	101	Criminal Investigation and Vigilance	0.0000	4.2413	0.0000
2055	00	115	Modernisation of Police Force	0.0000	100.0000	50.0000
2055	00		**Total:**	0.0000	104.2413	50.0000
2055			**Total:**	0.0000	104.2413	50.0000
4055			Capital Outlay on Police			
4055	00					
4055	00	800	Other Expenditure .	200.0000	757.2500	730.0000
4055	00		**Total:**	200.0000	757.2500	730.0000
4055			**Total:**	200.0000	757.2500	730.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - National Scheme for Modernization of Police and other Forces	**Total:**	200.0000	861.4913	780.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	861.4913	780.0000
	Revenue	0.0000	104.2413	50.0000
	Capital	200.0000	757.2500	730.0000

Police Force Modernisation

2055			Police			
2055	00					
2055	00	115	Modernisation of Police Force	50.0000	31.6571	20.0000
2055	00		**Total:**	50.0000	31.6571	20.0000
2055			**Total:**	50.0000	31.6571	20.0000
4055			Capital Outlay on Police			
4055	00					
4055	00	207	State Police	350.0000	168.3429	180.0000
4055	00		**Total:**	350.0000	168.3429	180.0000
4055			**Total:**	350.0000	168.3429	180.0000

Police Force Modernisation **Total:**	400.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000
Voted	400.0000	200.0000	200.0000
Revenue	50.0000	31.6571	20.0000
Capital	350.0000	168.3429	180.0000

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

4055			Capital Outlay on Police			
4055	00					
4055	00	207	State Police	2.0000	23.5000	23.5000
4055	00		**Total:**	2.0000	23.5000	23.5000
4055			**Total:**	2.0000	23.5000	23.5000

Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances **Total:**	2.0000	23.5000	23.5000
Charged	0.0000	0.0000	0.0000
Voted	2.0000	23.5000	23.5000
Revenue	0.0000	0.0000	0.0000
Capital	2.0000	23.5000	23.5000

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

2070		Other Administrative Services	
2070	00		

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070	00	107	Home Guards	55.0000	55.0000	55.0000
2070	00		**Total:**	55.0000	55.0000	55.0000
2070			**Total:**	55.0000	55.0000	55.0000
Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers			**Total:**	55.0000	55.0000	55.0000
			Charged	0.0000	0.0000	0.0000
			Voted	55.0000	55.0000	55.0000
			Revenue	55.0000	55.0000	55.0000
			Capital	0.0000	0.0000	0.0000

Anti Human Trafficking

2055			Police			
2055	00					
2055	00	109	District Police	0.0000	1.0000	1.0000
2055	00		**Total:**	0.0000	1.0000	1.0000
2055			**Total:**	0.0000	1.0000	1.0000
Anti Human Trafficking			**Total:**	0.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	1.0000	1.0000
			Revenue	0.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

2055			Police			
2055	00					
2055	00	800	Other Expenditure	0.2000	0.0000	0.0000
2055	00		**Total:**	0.2000	0.0000	0.0000
2055			**Total:**	0.2000	0.0000	0.0000
4055			Capital Outlay on Police			
4055	00					
4055	00	800	Other Expenditure .	3542.8000	0.0000	0.0000
4055	00		**Total:**	3542.8000	0.0000	0.0000
4055			**Total:**	3542.8000	0.0000	0.0000
Special Development Scheme (SDS)			**Total:**	3543.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3543.0000	0.0000	0.0000
			Revenue	0.2000	0.0000	0.0000
			Capital	3542.8000	0.0000	0.0000

PRAYAS

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2055			Police			
2055	00					
2055	00	109	District Police	20.0000	10.0000	10.0000
2055	00		**Total:**	20.0000	10.0000	10.0000
2055			**Total:**	20.0000	10.0000	10.0000
			PRAYAS **Total:**	20.0000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	10.0000	10.0000
			Revenue	20.0000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000

Airlift for Internal Security Purposes

2055			Police			
2055	00					
2055	00	117	Internal Security	90.0000	0.0000	1.0000
2055	00		**Total:**	90.0000	0.0000	1.0000
2055			**Total:**	90.0000	0.0000	1.0000
			Airlift for Internal Security Purposes **Total:**	90.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	90.0000	0.0000	1.0000
			Revenue	90.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055			Police			
2055	00					
2055	00	117	Internal Security	0.0000	201.6400	200.0000
2055	00		**Total:**	0.0000	201.6400	200.0000
2055			**Total:**	0.0000	201.6400	200.0000
			CSS - Nationwide Emergency Response System under Nirbhaya Fund **Total:**	0.0000	201.6400	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	201.6400	200.0000
			Revenue	0.0000	201.6400	200.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2055			Police			
2055	00					
2055	00	001	Direction and Administration	20.0000	120.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2055	00		**Total:**	20.0000	120.0000	120.0000
2055			**Total:**	20.0000	120.0000	120.0000
Medical Re-imbursement			**Total:**	20.0000	120.0000	120.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	120.0000	120.0000
			Revenue	20.0000	120.0000	120.0000
			Capital	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund						
2055		Police				
2055	00					
2055	00	115	Modernisation of Police Force	0.0000	163.5000	0.0000
2055	00		**Total:**	0.0000	163.5000	0.0000
2055			**Total:**	0.0000	163.5000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund			**Total:**	0.0000	163.5000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	163.5000	0.0000
			Revenue	0.0000	163.5000	0.0000
			Capital	0.0000	0.0000	0.0000
Crime and Criminal tracking Network and Systems (CCTNS)						
2055		Police				
2055	00					
2055	00	101	Criminal Investigation and Vigilance	0.0000	137.0132	1.0000
2055	00		**Total:**	0.0000	137.0132	1.0000
2055			**Total:**	0.0000	137.0132	1.0000
Crime and Criminal tracking Network and Systems (CCTNS)			**Total:**	0.0000	137.0132	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	137.0132	1.0000
			Revenue	0.0000	137.0132	1.0000
			Capital	0.0000	0.0000	0.0000
Outsourcing of Services						
2055		Police				
2055	00					
2055	00	001	Direction and Administration	0.0000	0.0000	1.0000
2055	00		**Total:**	0.0000	0.0000	1.0000
2055			**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:-** **10**	146729.0000	144616.8546	139671.5600
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	146729.0000	144616.8546	139671.5600
	Out of Which Revenue	142442.9100	143503.8317	138737.0600
	Out of which Capital	4286.0900	1113.0229	934.5000
	Total Revenue	142442.9100	143503.8317	138737.0600
	Total Capital	4286.0900	1113.0229	934.5000

Transport

Demand No. : 11

(Volume I)

DEMAND NO:- **11**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 11

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3044.3200	3044.3200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3044.3200	3044.3200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2041	Taxes on Vehicles	487.0000	470.5900	496.3200
2059	Public Works	2.0000	2.0000	2.0000
3055	Road Transport	2055.0000	1942.3500	405.0000
4552	Capital Outlay on North Eastern Areas	410.0000	0.0000	460.0000
5053	Capital Outlay on Civil Aviation	169.0900	441.4700	0.0000
5055	Capital Outlay on Road Transport	1244.0000	754.1600	1681.0000
	Total Demand No. 11	4367.0900	3610.5700	3044.3200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	4367.0900	3610.5700	3044.3200
	Out of Which Revenue	2544.0000	2414.9400	903.3200
	Out of which Capital	2544.0000	2414.9400	2141.0000
	Total Revenue	2544.0000	2414.9400	903.3200
	Total Capital	1823.0900	1195.6300	2141.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2041			Taxes on Vehicles			
2041	00					
2041	00	001	Direction and Administration	5.0000	4.8000	5.0000
2041	00		**Total:**	5.0000	4.8000	5.0000
2041			**Total:**	5.0000	4.8000	5.0000
			Wages **Total:**	5.0000	4.8000	5.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	4.8000	5.0000
			Revenue	5.0000	4.8000	5.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2041			Taxes on Vehicles			
2041	00					
2041	00	001	Direction and Administration	3.0000	3.0000	3.0000
2041	00		**Total:**	3.0000	3.0000	3.0000
2041			**Total:**	3.0000	3.0000	3.0000
			Electricity Charges **Total:**	3.0000	3.0000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3.0000	3.0000	3.0000
			Revenue	3.0000	3.0000	3.0000
			Capital	0.0000	0.0000	0.0000

Major Works

5055			Capital Outlay on Road Transport			
5055	00					
5055	00	050	Lands and Buildings	10.0000	10.0000	10.0000
5055	00	789	Special component plan for Scheduled Castes	20.0000	20.0000	20.0000
5055	00	796	Tribal Area Sub-Plan	20.0000	20.0000	20.0000
5055	00		**Total:**	50.0000	50.0000	50.0000
5055			**Total:**	50.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Major Works	**Total:**	50.0000	50.0000	50.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	50.0000	50.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	50.0000	50.0000	50.0000
Minor Works							
2059			Public Works				
2059	80		General				
2059	80	053	Maintenance and Repairs		1.2500	1.2500	1.2500
2059	80	789	Scheduled Caste Sub Plan (SCP)		0.2500	0.2500	0.2500
2059	80	796	Tribal Sub plan (TSP)		0.5000	0.5000	0.5000
2059	80		**Total:**		2.0000	2.0000	2.0000
2059			**Total:**		2.0000	2.0000	2.0000
			Minor Works	**Total:**	2.0000	2.0000	2.0000
				Charged	0.0000	0.0000	0.0000
				Voted	2.0000	2.0000	2.0000
				Revenue	2.0000	2.0000	2.0000
				Capital	0.0000	0.0000	0.0000
Land Acquisition							
5055			Capital Outlay on Road Transport				
5055	00						
5055	00	050	Lands and Buildings		43.0000	43.0000	0.5200
5055	00	789	Special component plan for Scheduled Castes		300.0000	284.8400	0.1700
5055	00	796	Tribal Area Sub-Plan		500.0000	376.3200	0.3100
5055	00		**Total:**		843.0000	704.1600	1.0000
5055			**Total:**		843.0000	704.1600	1.0000
			Land Acquisition	**Total:**	843.0000	704.1600	1.0000
				Charged	0.0000	0.0000	0.0000
				Voted	843.0000	704.1600	1.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	843.0000	704.1600	1.0000
CASP - SCA							
5055			Capital Outlay on Road Transport				
5055	00						
5055	00	050	Lands and Buildings		130.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
5055	00	789	Special component plan for Scheduled Castes	42.5000	0.0000	0.0000
5055	00	796	Tribal Area Sub-Plan	77.5000	0.0000	0.0000
5055	00		**Total:**	250.0000	0.0000	0.0000
5055			**Total:**	250.0000	0.0000	0.0000
			CASP - SCA **Total:**	250.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	250.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	250.0000	0.0000	0.0000
CASP - SPA						
5055			Capital Outlay on Road Transport			
5055	00					
5055	00	050	Lands and Buildings	24.5000	0.0000	0.0000
5055	00	789	Special component plan for Scheduled Castes	10.0000	0.0000	0.0000
5055	00	796	Tribal Area Sub-Plan	15.5000	0.0000	0.0000
5055	00		**Total:**	50.0000	0.0000	0.0000
5055			**Total:**	50.0000	0.0000	0.0000
			CASP - SPA **Total:**	50.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	50.0000	0.0000	0.0000
CASP - NEC						
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	050	Lands and Buildings	213.2000	0.0000	213.2000
4552	00	789	Special component plan for Scheduled Castes	69.7000	0.0000	69.7000
4552	00	796	Tribal Area Sub-Plan	127.1000	0.0000	127.1000
4552	00		**Total:**	410.0000	0.0000	410.0000
4552			**Total:**	410.0000	0.0000	410.0000
			CASP - NEC **Total:**	410.0000	0.0000	410.0000
			Charged	0.0000	0.0000	0.0000
			Voted	410.0000	0.0000	410.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	410.0000	0.0000	410.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share / Contribution of CASP						
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	050	Lands and Buildings	0.0000	0.0000	26.0000
4552	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	8.5000
4552	00	796	Tribal Area Sub-Plan	0.0000	0.0000	15.5000
4552	00		**Total:**	0.0000	0.0000	50.0000
4552			**Total:**	0.0000	0.0000	50.0000
5055			Capital Outlay on Road Transport			
5055	00					
5055	00	050	Lands and Buildings	25.5000	0.0000	0.0000
5055	00	789	Special component plan for Scheduled Castes	8.0000	0.0000	0.0000
5055	00	796	Tribal Area Sub-Plan	17.5000	0.0000	0.0000
5055	00		**Total:**	51.0000	0.0000	0.0000
5055			**Total:**	51.0000	0.0000	0.0000
State Share / Contribution of CASP			**Total:**	51.0000	0.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	51.0000	0.0000	50.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	51.0000	0.0000	50.0000
Others						
2041			Taxes on Vehicles			
2041	00					
2041	00	001	Direction and Administration	45.0000	57.6500	65.0000
2041	00		**Total:**	45.0000	57.6500	65.0000
2041			**Total:**	45.0000	57.6500	65.0000
3055			Road Transport			
3055	00					
3055	00	001	Direction and Administration	0.0000	7.3500	0.0000
3055	00		**Total:**	0.0000	7.3500	0.0000
3055			**Total:**	0.0000	7.3500	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Others	**Total:**	45.0000	65.0000	65.0000
				Charged	0.0000	0.0000	0.0000
				Voted	45.0000	65.0000	65.0000
				Revenue	45.0000	65.0000	65.0000
				Capital	0.0000	0.0000	0.0000
Salaries							
2041			Taxes on Vehicles				
2041	00						
2041	00	001	Direction and Administration		424.0000	370.0800	420.3200
2041	00	102	Inspection of Motor Vehicles		0.0000	27.0600	0.0000
2041	00		**Total:**		424.0000	397.1400	420.3200
2041			**Total:**		424.0000	397.1400	420.3200
			Salaries	**Total:**	424.0000	397.1400	420.3200
				Charged	0.0000	0.0000	0.0000
				Voted	424.0000	397.1400	420.3200
				Revenue	424.0000	397.1400	420.3200
				Capital	0.0000	0.0000	0.0000
Grants to PSUs - TRTC							
3055			Road Transport				
3055	00						
3055	00	800	Other expenditure Each Departmental undertaking will be a minor head		1630.0000	1530.0000	0.0000
3055	00		**Total:**		1630.0000	1530.0000	0.0000
3055			**Total:**		1630.0000	1530.0000	0.0000
5055			Capital Outlay on Road Transport				
5055	00						
5055	00	190	Investments in Public sector and other undertakings		0.0000	0.0000	1630.0000
5055	00		**Total:**		0.0000	0.0000	1630.0000
5055			**Total:**		0.0000	0.0000	1630.0000
			Grants to PSUs - TRTC	**Total:**	1630.0000	1530.0000	1630.0000
				Charged	0.0000	0.0000	0.0000
				Voted	1630.0000	1530.0000	1630.0000
				Revenue	1630.0000	1530.0000	0.0000
				Capital	0.0000	0.0000	1630.0000
Helicopter Services							

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3055			Road Transport			
3055	00					
3055	00	800	Other expenditure Each Departmental undertaking will be a minor head	300.0000	300.0000	300.0000
3055	00		**Total:**	300.0000	300.0000	300.0000
3055			**Total:**	300.0000	300.0000	300.0000
			Helicopter Services **Total:**	300.0000	300.0000	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	300.0000	300.0000
			Revenue	300.0000	300.0000	300.0000
			Capital	0.0000	0.0000	0.0000

Road Safety

3055			Road Transport			
3055	00					
3055	00	101	Solatium Fund Authority	63.0000	57.0000	57.0000
3055	00	789	Scheduled Caste Sub Plan (SCP)	22.0000	17.0000	17.0000
3055	00	796	Tribal Sub plan (TSP)	40.0000	31.0000	31.0000
3055	00		**Total:**	125.0000	105.0000	105.0000
3055			**Total:**	125.0000	105.0000	105.0000
			Road Safety **Total:**	125.0000	105.0000	105.0000
			Charged	0.0000	0.0000	0.0000
			Voted	125.0000	105.0000	105.0000
			Revenue	125.0000	105.0000	105.0000
			Capital	0.0000	0.0000	0.0000

Implementation of Airport Modernisation Project

5053			Capital Outlay on Civil Aviation			
5053	02		Air Ports			
5053	02	102	Aerodromes	169.0900	441.4700	0.0000
5053	02		**Total:**	169.0900	441.4700	0.0000
5053			**Total:**	169.0900	441.4700	0.0000
			Implementation of Airport Modernisation Project **Total:**	169.0900	441.4700	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	169.0900	441.4700	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	169.0900	441.4700	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates	Budget Estimate 2019-20
Medical Re-imbursement					
2041		Taxes on Vehicles			
2041	00				
2041	00	001 Direction and Administration	10.0000	8.0000	2.0000
2041	00	**Total:**	10.0000	8.0000	2.0000
2041		**Total:**	10.0000	8.0000	2.0000
Medical Re-imbursement		**Total:**	10.0000	8.0000	2.0000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	8.0000	2.0000
		Revenue	10.0000	8.0000	2.0000
		Capital	0.0000	0.0000	0.0000
Outsourcing of Services					
2041		Taxes on Vehicles			
2041	00				
2041	00	001 Direction and Administration	0.0000	0.0000	1.0000
2041	00	**Total:**	0.0000	0.0000	1.0000
2041		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000
Grand Total:		**Demand:-** **11**	4367.0900	3610.5700	3044.3200
		Charged	0.0000	0.0000	0.0000
		Out of Which Revenue	0.0000	0.0000	0.0000
		Out of which Capital	0.0000	0.0000	0.0000
		Total Voted	4367.0900	3610.5700	3044.3200
		Out of Which Revenue	2544.0000	2414.9400	903.3200
		Out of which Capital	1823.0900	1195.6300	2141.0000
		Total Revenue	2544.0000	2414.9400	903.3200
		Total Capital	1823.0900	1195.6300	2141.0000

Co-operation

Demand No. : 12

(Volume I)

DEMAND NO:- **12**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 12

	CHARGED	VOTED	TOTAL
Gross expenditure	350.0000	3104.6500	3454.6500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	350.0000	3104.6500	3454.6500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	150.0000	67.1100	150.0000
2059	Public Works	7.0000	6.2500	5.0000
2425	Co-operation	2821.5000	2378.3900	2547.1500
4425	Capital Outlay on Co-operation	310.0000	432.0000	400.0000
5465	Investments in General Financial and Trading Institutions	35.0000	0.0000	0.0000
6003	Internal Debt of the State Government	220.0000	391.4200	200.0000
6425	Loans for Cooperation	515.0000	152.5000	152.5000
	Total Demand No. 12	4058.5000	3427.6700	3454.6500
	Total Charged	370.0000	458.5300	350.0000
	Out of Which Revenue	150.0000	67.1100	150.0000
	Out of which Capital	220.0000	391.4200	200.0000
	Total Voted	3688.5000	2969.1400	3104.6500
	Out of Which Revenue	2828.5000	2384.6400	2552.1500
	Out of which Capital	2828.5000	2384.6400	552.5000
	Total Revenue	2978.5000	2451.7500	2702.1500
	Total Capital	1080.0000	975.9200	752.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2425			Co-operation			
2425	00					
2425	00	001	Direction and Administration	3.5000	2.0000	2.5000
2425	00		**Total:**	3.5000	2.0000	2.5000
2425			**Total:**	3.5000	2.0000	2.5000

Wages	**Total:**	3.5000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000
	Voted	3.5000	2.0000	2.5000
	Revenue	3.5000	2.0000	2.5000
	Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00	00				
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	0.0000	200.0000	0.0000
6003	00	108	Loans from National Co-operative Development Corporation	220.0000	191.4200	200.0000
6003	00		**Total:**	220.0000	391.4200	200.0000
6003			**Total:**	220.0000	391.4200	200.0000

Repayment of Loan	**Total:**	220.0000	391.4200	200.0000
	Charged	220.0000	391.4200	200.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	220.0000	391.4200	200.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	150.0000	67.1100	150.0000
2049	01		**Total:**	150.0000	67.1100	150.0000
2049			**Total:**	150.0000	67.1100	150.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Interest	**Total:**	150.0000	67.1100	150.0000
	Charged	150.0000	67.1100	150.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	150.0000	67.1100	150.0000
	Capital	0.0000	0.0000	0.0000
Electricity Charges				
2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration		4.5000	3.6000	3.6000
2425 00	**Total:**	4.5000	3.6000	3.6000
2425	**Total:**	4.5000	3.6000	3.6000
Electricity Charges	**Total:**	4.5000	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000
	Voted	4.5000	3.6000	3.6000
	Revenue	4.5000	3.6000	3.6000
	Capital	0.0000	0.0000	0.0000
Minor Works				
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs		7.0000	6.2500	5.0000
2059 80	**Total:**	7.0000	6.2500	5.0000
2059	**Total:**	7.0000	6.2500	5.0000
Minor Works	**Total:**	7.0000	6.2500	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7.0000	6.2500	5.0000
	Revenue	7.0000	6.2500	5.0000
	Capital	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC				
2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration		90.0000	101.2200	150.0000
2425 00	**Total:**	90.0000	101.2200	150.0000
2425	**Total:**	90.0000	101.2200	150.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salary for Staff Deputed to TTAADC	**Total:**	90.0000	101.2200	150.0000
	Charged	0.0000	0.0000	0.0000
	Voted	90.0000	101.2200	150.0000
	Revenue	90.0000	101.2200	150.0000
	Capital	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2425			Co-operation			
2425	00					
2425	00	796	Tribal Area Sub-Plan	20.0000	16.0000	16.0000
2425	00		**Total:**	20.0000	16.0000	16.0000
2425			**Total:**	20.0000	16.0000	16.0000

Transfer of fund to TTAADC	**Total:**	20.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	16.0000
	Revenue	20.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000

State Share of NABARD

4425			Capital Outlay on Co-operation			
4425	00					
4425	00	001	Direction and Administration	5.0000	0.0000	0.0000
4425	00	789	Special component plan for Scheduled Castes	1.8000	0.0000	0.0000
4425	00	796	Tribal Area Sub-Plan	3.2000	0.0000	0.0000
4425	00		**Total:**	10.0000	0.0000	0.0000
4425			**Total:**	10.0000	0.0000	0.0000

State Share of NABARD	**Total:**	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	10.0000	0.0000	0.0000

Others

2425			Co-operation			
2425	00					
2425	00	001	Direction and Administration	40.0000	25.5400	43.0000
2425	00	003	Training	6.0000	2.5000	18.0000
2425	00	789	Special component plan for Scheduled Castes	16.0000	21.2300	6.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2425	00	796	Tribal Area Sub-Plan	28.0000	35.7300	13.0000
2425	00		**Total:**	90.0000	85.0000	80.0000
2425			**Total:**	90.0000	85.0000	80.0000
			Others **Total:**	90.0000	85.0000	80.0000
			Charged	0.0000	0.0000	0.0000
			Voted	90.0000	85.0000	80.0000
			Revenue	90.0000	85.0000	80.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2425			Co-operation			
2425	00					
2425	00	001	Direction and Administration	2315.5000	2040.1600	2166.0500
2425	00		**Total:**	2315.5000	2040.1600	2166.0500
2425			**Total:**	2315.5000	2040.1600	2166.0500
			Salaries **Total:**	2315.5000	2040.1600	2166.0500
			Charged	0.0000	0.0000	0.0000
			Voted	2315.5000	2040.1600	2166.0500
			Revenue	2315.5000	2040.1600	2166.0500
			Capital	0.0000	0.0000	0.0000

Credit Co-operatives

4425			Capital Outlay on Co-operation			
4425	00					
4425	00	796	Tribal Area Sub-Plan	20.0000	16.0000	15.0000
4425	00		**Total:**	20.0000	16.0000	15.0000
4425			**Total:**	20.0000	16.0000	15.0000
			Credit Co-operatives **Total:**	20.0000	16.0000	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	16.0000	15.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	20.0000	16.0000	15.0000

Other Co-operatives

4425			Capital Outlay on Co-operation			
4425	00					
4425	00	108	Investments in other Cooperatives	10.0000	66.2900	28.0000
4425	00	789	Special component plan for Scheduled Castes	0.0000	6.5600	12.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4425	00	796	Tribal Area Sub-Plan	0.0000	4.8000	20.0000
4425	00		**Total:**	10.0000	77.6500	60.0000
4425			**Total:**	10.0000	77.6500	60.0000
Other Co-operatives			**Total:**	10.0000	77.6500	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	77.6500	60.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	10.0000	77.6500	60.0000
Consumer Co-operatives						
4425			Capital Outlay on Co-operation			
4425	00					
4425	00	106	Investments in multi-purpose Rural Cooperatives	44.0000	91.6700	110.0000
4425	00	789	Special component plan for Scheduled Castes	30.0000	45.9900	40.0000
4425	00	796	Tribal Area Sub-Plan	76.0000	104.6800	70.0000
4425	00		**Total:**	150.0000	242.3400	220.0000
4425			**Total:**	150.0000	242.3400	220.0000
Consumer Co-operatives			**Total:**	150.0000	242.3400	220.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	242.3400	220.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	150.0000	242.3400	220.0000
Warehousing Marketing and Processing						
4425			Capital Outlay on Co-operation			
4425	00					
4425	00	108	Investments in other Cooperatives	89.5000	66.0500	50.0000
4425	00	789	Special component plan for Scheduled Castes	22.0000	21.4600	20.0000
4425	00	796	Tribal Area Sub-Plan	8.5000	8.5000	35.0000
4425	00		**Total:**	120.0000	96.0100	105.0000
4425			**Total:**	120.0000	96.0100	105.0000
Warehousing Marketing and Processing			**Total:**	120.0000	96.0100	105.0000
			Charged	0.0000	0.0000	0.0000
			Voted	120.0000	96.0100	105.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	120.0000	96.0100	105.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Grants to Credit Co-operatives						
2425			Co-operation			
2425	00					
2425	00	107	Assistance to credit co-operatives	40.0000	34.7000	32.0000
2425	00	789	Special component plan for Scheduled Castes	15.0000	11.6400	12.0000
2425	00	796	Tribal Area Sub-Plan	25.0000	17.6700	20.0000
2425	00		**Total:**	80.0000	64.0100	64.0000
2425			**Total:**	80.0000	64.0100	64.0000
Grants to Credit Co-operatives			**Total:**	80.0000	64.0100	64.0000
			Charged	0.0000	0.0000	0.0000
			Voted	80.0000	64.0100	64.0000
			Revenue	80.0000	64.0100	64.0000
			Capital	0.0000	0.0000	0.0000
Capital Infusion to TCARDB Ltd.						
5465			Investments in General Financial and Trading Institutions			
5465	01		Investments in General Financial Institutions			
5465	01	190	Investments in Public Sector and Other Undertakings Banks, etc.	17.5000	0.0000	0.0000
5465	01	789	Scheduled Caste Sub Plan (SCP)	6.3000	0.0000	0.0000
5465	01	796	Tribal Sub plan (TSP)	11.2000	0.0000	0.0000
5465	01		**Total:**	35.0000	0.0000	0.0000
5465			**Total:**	35.0000	0.0000	0.0000
Capital Infusion to TCARDB Ltd.			**Total:**	35.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	35.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	35.0000	0.0000	0.0000
Reimbursable ICDP - Loan						
6425			Loans for Cooperation			
6425	00					
6425	00	107	Loans to credit Cooperatives	254.0000	70.0000	70.0000
6425	00	789	Special component plan for Scheduled Castes	84.0000	25.0000	25.0000
6425	00	796	Tribal Area Sub-Plan	152.0000	45.0000	45.0000
6425	00		**Total:**	490.0000	140.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
6425	**Total:**		490.0000	140.0000	140.0000
Reimbursable ICDP - Loan	**Total:**		490.0000	140.0000	140.0000
		Charged	0.0000	0.0000	0.0000
		Voted	490.0000	140.0000	140.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	490.0000	140.0000	140.0000

Reimbursable ICDP - Subsidy

2425		Co-operation				
2425	00					
2425	00	789	Special component plan for Scheduled Castes	36.0000	12.0000	12.0000
2425	00	796	Tribal Area Sub-Plan	66.0000	20.0000	20.0000
2425	00	800	Other expenditure	108.0000	28.0000	28.0000
2425	00		**Total:**	210.0000	60.0000	60.0000
2425			**Total:**	210.0000	60.0000	60.0000
Reimbursable ICDP - Subsidy			**Total:**	210.0000	60.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	210.0000	60.0000	60.0000
			Revenue	210.0000	60.0000	60.0000
			Capital	0.0000	0.0000	0.0000

Genoushodhi

6425		Loans for Cooperation				
6425	00					
6425	00	108	Loans to other Cooperatives	12.5000	6.2500	6.2500
6425	00	789	Special component plan for Scheduled Castes	4.5000	2.2500	2.2500
6425	00	796	Tribal Area Sub-Plan	8.0000	4.0000	4.0000
6425	00		**Total:**	25.0000	12.5000	12.5000
6425			**Total:**	25.0000	12.5000	12.5000
		Genoushodhi	**Total:**	25.0000	12.5000	12.5000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	12.5000	12.5000
			Revenue	0.0000	0.0000	0.0000
			Capital	25.0000	12.5000	12.5000

Medical Re-imbursement

2425		Co-operation				
2425	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2425	00	001	Direction and Administration	8.0000	6.4000	4.0000
2425	00		**Total:**	8.0000	6.4000	4.0000
2425			**Total:**	8.0000	6.4000	4.0000
Medical Re-imbursement			**Total:**	8.0000	6.4000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	6.4000	4.0000
			Revenue	8.0000	6.4000	4.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2425			Co-operation			
2425	00					
2425	00	001	Direction and Administration	0.0000	0.0000	1.0000
2425	00		**Total:**	0.0000	0.0000	1.0000
2425			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Grand Total: Demand:- 12	4058.5000	3427.6700	3454.6500
Charged	370.0000	458.5300	350.0000
Out of Which Revenue	150.0000	67.1100	150.0000
Out of which Capital	220.0000	391.4200	200.0000
Total Voted	3688.5000	2969.1400	3104.6500
Out of Which Revenue	2828.5000	2384.6400	2552.1500
Out of which Capital	860.0000	584.5000	552.5000
Total Revenue	2978.5000	2451.7500	2702.1500
Total Capital	1080.0000	975.9200	752.5000

Public Works (R&B)

Demand No. : 13

(Volume I)

DEMAND NO:- **13**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 13

	CHARGED	VOTED	TOTAL
Gross expenditure	2003.5000	91047.5300	93051.0300
Recoveries (Deduction)	0.0000	5000.0000	5000.0000
Net Amount	2003.5000	86047.5300	88051.0300

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2045	Other Taxes and Duties on Commodities and Services	91.3070	91.0170	0.0000
2049	Interest Payments	6000.0000	5500.0000	522.5000
2059	Public Works	29183.8130	26755.8430	28062.5300
2070	Other Administrative Services	20.0000	45.0000	45.0000
2216	Housing	115.8800	920.0000	500.0000
3054	Roads and Bridges	10900.0000	10900.0000	10700.0000
4059	Capital Outlay on Public Works	500.0000	1211.9300	1001.0000
4216	Capital Outlay on Housing	300.0000	302.3900	250.0000
4552	Capital Outlay on North Eastern Areas	1050.0000	999.9200	850.0000
5054	Capital Outlay on Roads and Bridges	39315.0000	36767.0800	49665.0000
6003	Internal Debt of the State Government	15833.0000	14005.2500	1455.0000
	Total Demand No. 13	103309.0000	97498.4300	93051.0300
	Total Charged	21844.6200	19538.0100	2003.5000
	Out of Which Revenue	6011.6200	5532.7600	548.5000
	Out of which Capital	15833.0000	14005.2500	1455.0000
	Total Voted	81464.3800	77960.4200	91047.5300
	Out of Which Revenue	40299.3800	38679.1000	39281.5300
	Out of which Capital	40299.3800	38679.1000	51766.0000
	Total Revenue	46311.0000	44211.8600	39830.0300
	Total Capital	56998.0000	53286.5700	53221.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2059			Public Works			
2059	80		General			
2059	80	001	Direction and Administration	110.0000	112.0300	130.0000
2059	80		**Total:**	110.0000	112.0300	130.0000
2059			**Total:**	110.0000	112.0300	130.0000

Wages	**Total:**	110.0000	112.0300	130.0000
	Charged	0.0000	0.0000	0.0000
	Voted	110.0000	112.0300	130.0000
	Revenue	110.0000	112.0300	130.0000
	Capital	0.0000	0.0000	0.0000

40% PMGSY

5054			Capital Outlay on Roads and Bridges			
5054	04		District and Other Roads			
5054	04	789	Special component plan for Scheduled Castes	85.0000	75.0000	34.0000
5054	04	796	Tribal Area Sub-Plan	155.0000	75.0000	62.0000
5054	04	800	Other Expenditure	260.0000	50.0000	104.0000
5054	04		**Total:**	500.0000	200.0000	200.0000
5054			**Total:**	500.0000	200.0000	200.0000

40% PMGSY	**Total:**	500.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	500.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	500.0000	200.0000	200.0000

Maintenance of Roads & Bridges

3054			Roads and Bridges			
3054	04		District and Other Roads			
3054	04	789	Scheduled Caste Sub Plan (SCP)	1594.6000	1594.6000	1615.0000
3054	04	796	Tribal Sub plan (TSP)	2907.8000	2907.8000	2945.0000
3054	04	800	Other expenditure	4877.6000	4877.6000	4940.0000
3054	04		**Total:**	9380.0000	9380.0000	9500.0000
3054	80		General			
3054	80	052	Machinery and Equipment	62.4000	62.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3054	80	789	Scheduled Caste Sub Plan (SCP)	20.4000	20.4000	0.0000
3054	80	796	Tribal Sub plan (TSP)	37.2000	37.2000	0.0000
3054	80		**Total:**	120.0000	120.0000	0.0000
3054			**Total:**	9500.0000	9500.0000	9500.0000
Maintenance of Roads & Bridges			**Total:**	9500.0000	9500.0000	9500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	9500.0000	9500.0000	9500.0000
			Revenue	9500.0000	9500.0000	9500.0000
			Capital	0.0000	0.0000	0.0000
Repayment of Loan						
6003			Internal Debt of the State Government			
6003	00		00			
6003	00	103	Loans from Life Insurance Corporation of India	1434.8900	1434.8900	1434.8000
6003	00	104	Loans from General Insurance Corporation of India	20.1200	20.1200	20.2000
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	14377.9900	12550.2400	0.0000
6003	00		**Total:**	15833.0000	14005.2500	1455.0000
6003			**Total:**	15833.0000	14005.2500	1455.0000
Repayment of Loan			**Total:**	15833.0000	14005.2500	1455.0000
			Charged	15833.0000	14005.2500	1455.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	15833.0000	14005.2500	1455.0000
Interest						
2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	6000.0000	5500.0000	522.5000
2049	01		**Total:**	6000.0000	5500.0000	522.5000
2049			**Total:**	6000.0000	5500.0000	522.5000
Interest			**Total:**	6000.0000	5500.0000	522.5000
			Charged	6000.0000	5500.0000	522.5000
			Voted	0.0000	0.0000	0.0000
			Revenue	6000.0000	5500.0000	522.5000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges						
2059			Public Works			
2059	80		General			
2059	80	001	Direction and Administration	60.0000	60.0000	60.0000
2059	80		**Total:**	60.0000	60.0000	60.0000
2059			**Total:**	60.0000	60.0000	60.0000
Electricity Charges			**Total:**	60.0000	60.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	60.0000	60.0000	60.0000
			Revenue	60.0000	60.0000	60.0000
			Capital	0.0000	0.0000	0.0000
Scholarship/Stipend						
2059			Public Works			
2059	80		General			
2059	80	003	Training	60.0000	60.0000	60.0000
2059	80		**Total:**	60.0000	60.0000	60.0000
2059			**Total:**	60.0000	60.0000	60.0000
Scholarship/Stipend			**Total:**	60.0000	60.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	60.0000	60.0000	60.0000
			Revenue	60.0000	60.0000	60.0000
			Capital	0.0000	0.0000	0.0000
Maintenance of PMGSY Roads						
3054			Roads and Bridges			
3054	04		District and Other Roads			
3054	04	338	Pradhan Mantri Gram Sadak Yojana	208.0000	104.0000	104.0000
3054	04	789	Scheduled Caste Sub Plan (SCP)	68.0000	34.0000	34.0000
3054	04	796	Tribal Sub plan (TSP)	124.0000	62.0000	62.0000
3054	04		**Total:**	400.0000	200.0000	200.0000
3054			**Total:**	400.0000	200.0000	200.0000
Maintenance of PMGSY Roads			**Total:**	400.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	400.0000	200.0000	200.0000
			Revenue	400.0000	200.0000	200.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Suspense						
2059			Public Works			
2059	80		General			
2059	80	799	Suspense	6000.0000	5000.0000	5000.0000
2059	80		**Total:**	6000.0000	5000.0000	5000.0000
2059			**Total:**	6000.0000	5000.0000	5000.0000
			Suspense **Total:**	6000.0000	5000.0000	5000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6000.0000	5000.0000	5000.0000
			Revenue	6000.0000	5000.0000	5000.0000
			Capital	0.0000	0.0000	0.0000
Major Works						
4059			Capital Outlay on Public Works			
4059	01		Office Buildings			
4059	01	051	Construction	260.0000	572.0000	520.0000
4059	01	789	Special component plan for Scheduled Castes	85.0000	187.0000	170.0000
4059	01	796	Tribal Area Sub-Plan	155.0000	341.0000	310.0000
4059	01		**Total:**	500.0000	1100.0000	1000.0000
4059			**Total:**	500.0000	1100.0000	1000.0000
5054			Capital Outlay on Roads and Bridges			
5054	04		District and Other Roads			
5054	04	789	Special component plan for Scheduled Castes	85.0000	178.5000	340.0000
5054	04	796	Tribal Area Sub-Plan	155.0000	259.7000	620.0000
5054	04	800	Other Expenditure	260.0000	461.8000	1040.0000
5054	04		**Total:**	500.0000	900.0000	2000.0000
5054	05		Roads			
5054	05	101	Bridges	520.0000	520.0000	0.0000
5054	05	789	Special component plan for Scheduled Castes	170.0000	170.0000	0.0000
5054	05	796	Tribal Area Sub-Plan	310.0000	310.0000	0.0000
5054	05		**Total:**	1000.0000	1000.0000	0.0000
5054			**Total:**	1500.0000	1900.0000	2000.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
		Major Works	**Total:**	2000.0000	3000.0000	3000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2000.0000	3000.0000	3000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	2000.0000	3000.0000	3000.0000
Minor Works						
2059		Public Works				
2059	80	General				
2059	80	053	Maintenance and Repairs	134.1200	317.2600	260.0000
2059	80	789	Scheduled Caste Sub Plan (SCP)	0.0000	44.7100	85.0000
2059	80	796	Tribal Sub plan (TSP)	0.0000	81.5300	155.0000
2059	80		**Total:**	134.1200	443.5000	500.0000
2059			**Total:**	134.1200	443.5000	500.0000
2216		Housing				
2216	05	General Pool Accommodation				
2216	05	789	Scheduled Caste Sub Plan (SCP)	21.2500	156.4000	85.0000
2216	05	796	Tribal Sub plan (TSP)	42.6300	285.2000	155.0000
2216	05	800	Other expenditure	52.0000	478.4000	260.0000
2216	05		**Total:**	115.8800	920.0000	500.0000
2216			**Total:**	115.8800	920.0000	500.0000
		Minor Works	**Total:**	250.0000	1363.5000	1000.0000
			Charged	11.6200	32.7600	26.0000
			Voted	238.3800	1330.7400	974.0000
			Revenue	250.0000	1363.5000	1000.0000
			Capital	0.0000	0.0000	0.0000
Housing						
4216		Capital Outlay on Housing				
4216	01	Government Residential Buildings				
4216	01	106	General Pool Accommodation	156.0000	124.8000	130.0000
4216	01	789	Special component plan for Scheduled Castes	51.0000	60.8000	42.5000
4216	01	796	Tribal Area Sub-Plan	93.0000	114.4000	77.5000
4216	01		**Total:**	300.0000	300.0000	250.0000
4216			**Total:**	300.0000	300.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Housing	**Total:**	300.0000	300.0000	250.0000
				Charged	0.0000	0.0000	0.0000
				Voted	300.0000	300.0000	250.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	300.0000	300.0000	250.0000
Land Acquisition							
4059			Capital Outlay on Public Works				
4059	80		General				
4059	80	201	Acquisition of Land		0.0000	58.4500	0.5200
4059	80	789	Special component plan for Scheduled Castes		0.0000	18.9400	0.1700
4059	80	796	Tribal Area Sub-Plan		0.0000	34.5400	0.3100
4059	80		**Total:**		0.0000	111.9300	1.0000
4059			**Total:**		0.0000	111.9300	1.0000
			Land Acquisition	**Total:**	0.0000	111.9300	1.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	111.9300	1.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	111.9300	1.0000
CASP - PMGSY							
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				
5054	04	101	Bridges		260.0000	260.0000	260.0000
5054	04	337	Road works		7540.0000	7540.0000	12740.0000
5054	04	789	Special component plan for Scheduled Castes		2620.0000	2620.0000	4250.0000
5054	04	796	Tribal Area Sub-Plan		4580.0000	4580.0000	7750.0000
5054	04		**Total:**		15000.0000	15000.0000	25000.0000
5054			**Total:**		15000.0000	15000.0000	25000.0000
			CASP - PMGSY	**Total:**	15000.0000	15000.0000	25000.0000
				Charged	0.0000	0.0000	0.0000
				Voted	15000.0000	15000.0000	25000.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	15000.0000	15000.0000	25000.0000
CASP - NLCPR							
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
5054	04	101	Bridges	78.0000	28.2600	520.0000
5054	04	789	Special component plan for Scheduled Castes	25.5000	9.1400	170.0000
5054	04	796	Tribal Area Sub-Plan	46.5000	16.6600	310.0000
5054	04		**Total:**	150.0000	54.0600	1000.0000
5054	05		Roads			
5054	05	101	Bridges	78.0000	0.0000	104.0000
5054	05	337	Roads Works	1040.0000	1315.5700	2600.0000
5054	05	789	Special component plan for Scheduled Castes	365.5000	430.0900	884.0000
5054	05	796	Tribal Area Sub-Plan	666.5000	784.2800	1612.0000
5054	05		**Total:**	2150.0000	2529.9400	5200.0000
5054			**Total:**	2300.0000	2584.0000	6200.0000
			CASP - NLCPR **Total:**	2300.0000	2584.0000	6200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2300.0000	2584.0000	6200.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	2300.0000	2584.0000	6200.0000
CASP - NEC						
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	337	Roads Works	520.0000	343.2200	416.0000
4552	00	789	Special component plan for Scheduled Castes	170.0000	112.1900	136.0000
4552	00	796	Tribal Area Sub-Plan	310.0000	204.5900	248.0000
4552	00		**Total:**	1000.0000	660.0000	800.0000
4552			**Total:**	1000.0000	660.0000	800.0000
			CASP - NEC **Total:**	1000.0000	660.0000	800.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1000.0000	660.0000	800.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1000.0000	660.0000	800.0000
CASP - EAP						
5054			Capital Outlay on Roads and Bridges			
5054	04		District and Other Roads			
5054	04	337	Road works	2080.0000	754.1400	691.6000
5054	04	789	Special component plan for Scheduled Castes	680.0000	266.5500	226.1000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
5054	04	796	Tribal Area Sub-Plan	1240.0000	479.3100	412.3000
5054	04		**Total:**	4000.0000	1500.0000	1330.0000
5054			**Total:**	4000.0000	1500.0000	1330.0000
			CASP - EAP **Total:**	4000.0000	1500.0000	1330.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4000.0000	1500.0000	1330.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	4000.0000	1500.0000	1330.0000

Transfer of fund to TTAADC

5054			Capital Outlay on Roads and Bridges			
5054	04		District and Other Roads			
5054	04	796	Tribal Area Sub-Plan	665.0000	532.0000	532.0000
5054	04		**Total:**	665.0000	532.0000	532.0000
5054			**Total:**	665.0000	532.0000	532.0000
			Transfer of fund to TTAADC **Total:**	665.0000	532.0000	532.0000
			Charged	0.0000	0.0000	0.0000
			Voted	665.0000	532.0000	532.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	665.0000	532.0000	532.0000

NABARD

5054			Capital Outlay on Roads and Bridges			
5054	04		District and Other Roads			
5054	04	101	Bridges	5980.0000	5980.0000	5200.0000
5054	04	789	Special component plan for Scheduled Castes	1955.0000	1955.0000	1700.0000
5054	04	796	Tribal Area Sub-Plan	3565.0000	3565.0000	3100.0000
5054	04		**Total:**	11500.0000	11500.0000	10000.0000
5054			**Total:**	11500.0000	11500.0000	10000.0000
			NABARD **Total:**	11500.0000	11500.0000	10000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	11500.0000	11500.0000	10000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	11500.0000	11500.0000	10000.0000

State Share of NABARD

5054			Capital Outlay on Roads and Bridges
5054	04		District and Other Roads

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
5054	04	789	Special component plan for Scheduled Castes	42.5000	24.3600	42.5000
5054	04	796	Tribal Area Sub-Plan	77.5000	44.4100	77.5000
5054	04	800	Other Expenditure	130.0000	91.3100	130.0000
5054	04		**Total:**	250.0000	160.0800	250.0000
5054			**Total:**	250.0000	160.0800	250.0000
State Share of NABARD			**Total:**	250.0000	160.0800	250.0000
			Charged	0.0000	0.0000	0.0000
			Voted	250.0000	160.0800	250.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	250.0000	160.0800	250.0000
State Share / Contribution of CASP						
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	337	Roads Works	26.0000	176.7600	26.0000
4552	00	789	Special component plan for Scheduled Castes	8.5000	51.7000	8.5000
4552	00	796	Tribal Area Sub-Plan	15.5000	111.4600	15.5000
4552	00		**Total:**	50.0000	339.9200	50.0000
4552			**Total:**	50.0000	339.9200	50.0000
5054			Capital Outlay on Roads and Bridges			
5054	04		District and Other Roads			
5054	04	337	Road works	26.0000	0.0000	52.0000
5054	04	789	Special component plan for Scheduled Castes	8.5000	0.0000	17.0000
5054	04	796	Tribal Area Sub-Plan	15.5000	0.0000	31.0000
5054	04		**Total:**	50.0000	0.0000	100.0000
5054	05		Roads			
5054	05	337	Roads Works	26.0000	0.0000	52.0000
5054	05	789	Special component plan for Scheduled Castes	8.5000	0.0000	17.0000
5054	05	796	Tribal Area Sub-Plan	15.5000	0.0000	31.0000
5054	05		**Total:**	50.0000	0.0000	100.0000
5054			**Total:**	100.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share / Contribution of CASP			**Total:**	150.0000	339.9200	250.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	339.9200	250.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	150.0000	339.9200	250.0000
Others						
2045		Other Taxes and Duties on Commodities and Services				
2045	00					
2045	00	103	Collection Charges-Electricity Duty	1.3070	1.0170	0.0000
2045	00		**Total:**	1.3070	1.0170	0.0000
2045			**Total:**	1.3070	1.0170	0.0000
2059		Public Works				
2059	80		General			
2059	80	001	Direction and Administration	178.6930	199.9230	180.0000
2059	80		**Total:**	178.6930	199.9230	180.0000
2059			**Total:**	178.6930	199.9230	180.0000
Others			**Total:**	180.0000	200.9400	180.0000
			Charged	0.0000	0.0000	0.0000
			Voted	180.0000	200.9400	180.0000
			Revenue	180.0000	200.9400	180.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2045		Other Taxes and Duties on Commodities and Services				
2045	00					
2045	00	103	Collection Charges-Electricity Duty	90.0000	90.0000	0.0000
2045	00		**Total:**	90.0000	90.0000	0.0000
2045			**Total:**	90.0000	90.0000	0.0000
2059		Public Works				
2059	80		General			
2059	80	001	Direction and Administration	22631.0000	20737.3900	22122.5300
2059	80		**Total:**	22631.0000	20737.3900	22122.5300
2059			**Total:**	22631.0000	20737.3900	22122.5300

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Salaries	**Total:**	22721.0000	20827.3900	22122.5300
				Charged	0.0000	0.0000	0.0000
				Voted	22721.0000	20827.3900	22122.5300
				Revenue	22721.0000	20827.3900	22122.5300
				Capital	0.0000	0.0000	0.0000
CASP - Roads and Bridges							
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				
5054	04	337	Road works		1040.0000	900.0000	1332.2400
5054	04	789	Special component plan for Scheduled Castes		340.0000	400.0000	435.5400
5054	04	796	Tribal Area Sub-Plan		620.0000	700.0000	794.2200
5054	04		**Total:**		2000.0000	2000.0000	2562.0000
5054			**Total:**		2000.0000	2000.0000	2562.0000
			CASP - Roads and Bridges	**Total:**	2000.0000	2000.0000	2562.0000
				Charged	0.0000	0.0000	0.0000
				Voted	2000.0000	2000.0000	2562.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	2000.0000	2000.0000	2562.0000
Computerisation							
2070			Other Administrative Services				
2070	00						
2070	00	789	Special component plan for Scheduled Castes		3.4000	7.6500	7.6500
2070	00	796	Tribal Area Sub-Plan		6.2000	13.9500	13.9500
2070	00	800	Other expenditure		10.4000	23.4000	23.4000
2070	00		**Total:**		20.0000	45.0000	45.0000
2070			**Total:**		20.0000	45.0000	45.0000
			Computerisation	**Total:**	20.0000	45.0000	45.0000
				Charged	0.0000	0.0000	0.0000
				Voted	20.0000	45.0000	45.0000
				Revenue	20.0000	45.0000	45.0000
				Capital	0.0000	0.0000	0.0000
Maintenance of National Highway (NH)							
3054			Roads and Bridges				
3054	01		National Highways				
3054	01	337	Roadworks		664.0000	687.7800	520.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
3054	01	789	Scheduled Caste Sub Plan (SCP)	119.0000	205.2500	170.0000
3054	01	796	Tribal Sub plan (TSP)	217.0000	306.9700	310.0000
3054	01		**Total:**	1000.0000	1200.0000	1000.0000
3054			**Total:**	1000.0000	1200.0000	1000.0000
Maintenance of National Highway (NH)			**Total:**	1000.0000	1200.0000	1000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1000.0000	1200.0000	1000.0000
			Revenue	1000.0000	1200.0000	1000.0000
			Capital	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059			Public Works			
2059	80		General			
2059	80	800	Other expenditure	0.0000	135.0000	1.0000
2059	80		**Total:**	0.0000	135.0000	1.0000
2059			**Total:**	0.0000	135.0000	1.0000
Refund of Security Deposits and Other Deposit Works			**Total:**	0.0000	135.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	135.0000	1.0000
			Revenue	0.0000	135.0000	1.0000
			Capital	0.0000	0.0000	0.0000

State share of PMGSY

5054			Capital Outlay on Roads and Bridges			
5054	04		District and Other Roads			
5054	04	337	Road works	780.0000	723.3200	723.3200
5054	04	789	Special component plan for Scheduled Castes	255.0000	236.4700	236.4700
5054	04	796	Tribal Area Sub-Plan	465.0000	431.2100	431.2100
5054	04		**Total:**	1500.0000	1391.0000	1391.0000
5054			**Total:**	1500.0000	1391.0000	1391.0000
State share of PMGSY			**Total:**	1500.0000	1391.0000	1391.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1500.0000	1391.0000	1391.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1500.0000	1391.0000	1391.0000

Medical Re-imbursement

2059			Public Works			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	80		General			
2059	80	001	Direction and Administration	10.0000	8.0000	8.0000
2059	80		**Total:**	10.0000	8.0000	8.0000
2059			**Total:**	10.0000	8.0000	8.0000
Medical Re-imbursement			**Total:**	10.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	8.0000
			Revenue	10.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000

Other Capital Expenditure

4216			Capital Outlay on Housing			
4216	01		Government Residential Buildings			
4216	01	106	General Pool Accommodation	0.0000	1.2500	0.0000
4216	01	789	Special component plan for Scheduled Castes	0.0000	0.4000	0.0000
4216	01	796	Tribal Area Sub-Plan	0.0000	0.7400	0.0000
4216	01		**Total:**	0.0000	2.3900	0.0000
4216			**Total:**	0.0000	2.3900	0.0000
Other Capital Expenditure			**Total:**	0.0000	2.3900	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	2.3900	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	2.3900	0.0000

Outsourcing of Services

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

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

Power

Demand No. : 14

(Volume I)

DEMAND NO:- **14**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 14

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2841.9800	2841.9800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2841.9800	2841.9800

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2801	Power	6013.0000	2769.9200	1087.9800
4552	Capital Outlay on North Eastern Areas	166.6800	592.2400	276.0000
4801	Capital Outlay on Power Projects	1802.3200	4271.3700	1478.0000
	Total Demand No. 14	7982.0000	7633.5300	2841.9800
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	7982.0000	7633.5300	2841.9800
	Out of Which Revenue	6013.0000	2769.9200	1087.9800
	Out of which Capital	6013.0000	2769.9200	1754.0000
	Total Revenue	6013.0000	2769.9200	1087.9800
	Total Capital	1969.0000	4863.6100	1754.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2801			Power			
2801	80		General			
2801	80	001	Direction and Administration	1.0000	1.0000	1.0000
2801	80		**Total:**	1.0000	1.0000	1.0000
2801			**Total:**	1.0000	1.0000	1.0000

Wages	**Total:**	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2801			Power			
2801	80		General			
2801	80	001	Direction and Administration	2000.0000	1.0000	1.0000
2801	80		**Total:**	2000.0000	1.0000	1.0000
2801			**Total:**	2000.0000	1.0000	1.0000

Electricity Charges	**Total:**	2000.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	1.0000	1.0000
	Revenue	2000.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

State Share

4801			Capital Outlay on Power Projects			
4801	06		Rural Electrification			
4801	06	789	Special component plan for Scheduled Castes	262.7928	371.3800	102.5100
4801	06	796	Tribal Area Sub-Plan	479.6904	678.0600	186.9300
4801	06	800	Other Expenditure	803.8368	1138.0500	313.5600
4801	06		**Total:**	1546.3200	2187.4900	603.0000
4801			**Total:**	1546.3200	2187.4900	603.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			State Share	**Total:**	1546.3200	2187.4900	603.0000
				Charged	0.0000	0.0000	0.0000
				Voted	1546.3200	2187.4900	603.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	1546.3200	2187.4900	603.0000
CASP - SPA							
4801			Capital Outlay on Power Projects				
4801	80		General				
4801	80	190	Investment in Public Sector and Other Undertakings		130.0000	632.7900	0.5200
4801	80	789	Special component plan for Scheduled Castes		42.5000	206.8800	0.1700
4801	80	796	Tribal Area Sub-Plan		77.5000	377.2400	0.3100
4801	80		**Total:**		250.0000	1216.9100	1.0000
4801			**Total:**		250.0000	1216.9100	1.0000
			CASP - SPA	**Total:**	250.0000	1216.9100	1.0000
				Charged	0.0000	0.0000	0.0000
				Voted	250.0000	1216.9100	1.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	250.0000	1216.9100	1.0000
CASP - NLCPR							
4801			Capital Outlay on Power Projects				
4801	80		General				
4801	80	190	Investment in Public Sector and Other Undertakings		0.5200	0.0000	0.5200
4801	80	789	Special component plan for Scheduled Castes		0.1700	0.0000	0.1700
4801	80	796	Tribal Area Sub-Plan		0.3100	0.0000	0.3100
4801	80		**Total:**		1.0000	0.0000	1.0000
4801			**Total:**		1.0000	0.0000	1.0000
			CASP - NLCPR	**Total:**	1.0000	0.0000	1.0000
				Charged	0.0000	0.0000	0.0000
				Voted	1.0000	0.0000	1.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	1.0000	0.0000	1.0000
CASP - NEC							
4552			Capital Outlay on North Eastern Areas				
4552	00						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	78.0000	286.0000	130.5200
4552	00	789	Special component plan for Scheduled Castes	25.5000	93.5000	42.6700
4552	00	796	Tribal Area Sub-Plan	46.5000	170.5000	77.8100
4552	00		**Total:**	150.0000	550.0000	251.0000
4552			**Total:**	150.0000	550.0000	251.0000
			CASP - NEC **Total:**	150.0000	550.0000	251.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	550.0000	251.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	150.0000	550.0000	251.0000
State Share / Contribution of CASP						
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	8.6736	22.1900	13.0000
4552	00	789	Special component plan for Scheduled Castes	2.8356	7.1000	4.2500
4552	00	796	Tribal Area Sub-Plan	5.1708	12.9500	7.7500
4552	00		**Total:**	16.6800	42.2400	25.0000
4552			**Total:**	16.6800	42.2400	25.0000
4801			Capital Outlay on Power Projects			
4801	80		General			
4801	80	190	Investment in Public Sector and Other Undertakings	0.0000	424.0300	453.9600
4801	80	789	Special component plan for Scheduled Castes	0.0000	139.4600	148.4100
4801	80	796	Tribal Area Sub-Plan	0.0000	253.4800	270.6300
4801	80		**Total:**	0.0000	816.9700	873.0000
4801			**Total:**	0.0000	816.9700	873.0000
			State Share / Contribution of CASP **Total:**	16.6800	859.2100	898.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16.6800	859.2100	898.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	16.6800	859.2100	898.0000
Others						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2801			Power			
2801	80		General			
2801	80	001	Direction and Administration	11.0000	10.0000	10.0000
2801	80		**Total:**	11.0000	10.0000	10.0000
2801			**Total:**	11.0000	10.0000	10.0000
			Others **Total:**	11.0000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	11.0000	10.0000	10.0000
			Revenue	11.0000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2801			Power			
2801	80		General			
2801	80	001	Direction and Administration	922.0000	678.7200	994.7800
2801	80		**Total:**	922.0000	678.7200	994.7800
2801			**Total:**	922.0000	678.7200	994.7800
			Salaries **Total:**	922.0000	678.7200	994.7800
			Charged	0.0000	0.0000	0.0000
			Voted	922.0000	678.7200	994.7800
			Revenue	922.0000	678.7200	994.7800
			Capital	0.0000	0.0000	0.0000

Subsidy to TSECL

2801			Power			
2801	80		General			
2801	80	800	Other expenditure	3000.0000	2000.0000	1.0000
2801	80		**Total:**	3000.0000	2000.0000	1.0000
2801			**Total:**	3000.0000	2000.0000	1.0000
			Subsidy to TSECL **Total:**	3000.0000	2000.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3000.0000	2000.0000	1.0000
			Revenue	3000.0000	2000.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Grants to TERC

2801			Power			
2801	80		General			
2801	80	001	Direction and Administration	75.0000	75.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2801	80		**Total:**	75.0000	75.0000	75.0000
2801			**Total:**	75.0000	75.0000	75.0000
Grants to TERC			**Total:**	75.0000	75.0000	75.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	75.0000	75.0000
			Revenue	75.0000	75.0000	75.0000
			Capital	0.0000	0.0000	0.0000
Special Development Scheme (SDS)						
4801			Capital Outlay on Power Projects			
4801	06		Rural Electrification			
4801	06	052	Machinery and Equipment	0.0000	26.0000	0.0000
4801	06	789	Special component plan for Scheduled Castes	0.0000	8.5000	0.0000
4801	06	796	Tribal Area Sub-Plan	0.0000	15.5000	0.0000
4801	06		**Total:**	0.0000	50.0000	0.0000
4801			**Total:**	0.0000	50.0000	0.0000
Special Development Scheme (SDS)			**Total:**	0.0000	50.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	50.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	50.0000	0.0000
Equity Contribution to TPGL						
4801			Capital Outlay on Power Projects			
4801	06		Rural Electrification			
4801	06	190	Investments in Public Sector and other Undertakings	5.0000	0.0000	0.0000
4801	06		**Total:**	5.0000	0.0000	0.0000
4801			**Total:**	5.0000	0.0000	0.0000
Equity Contribution to TPGL			**Total:**	5.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5.0000	0.0000	0.0000
Medical Re-imbursement						
2801			Power			
2801	80		General			
2801	80	001	Direction and Administration	4.0000	3.2000	3.2000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2801 80		**Total:**	4.0000	3.2000	3.2000
2801		**Total:**	4.0000	3.2000	3.2000
Medical Re-imbursement		**Total:**	4.0000	3.2000	3.2000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	3.2000	3.2000
		Revenue	4.0000	3.2000	3.2000
		Capital	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801		Power			
2801 80		General			
2801 80	101	Assistance to Electricity Boards	0.0000	1.0000	1.0000
2801 80		**Total:**	0.0000	1.0000	1.0000
2801		**Total:**	0.0000	1.0000	1.0000
Grants to Tripura Renewable Energy Development Agency (TREDA)		**Total:**	0.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	1.0000	1.0000
		Revenue	0.0000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2801		Power			
2801 80		General			
2801 80	001	Direction and Administration	0.0000	0.0000	1.0000
2801 80		**Total:**	0.0000	0.0000	1.0000
2801		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 14**	7982.0000	7633.5300	2841.9800
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	7982.0000	7633.5300	2841.9800
	Out of Which Revenue	6013.0000	2769.9200	1087.9800
	Out of which Capital	1969.0000	4863.6100	1754.0000
	Total Revenue	6013.0000	2769.9200	1087.9800
	Total Capital	1969.0000	4863.6100	1754.0000

Public Works (WR)

Demand No. : 15

(Volume I)

DEMAND NO:- **15**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 15

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16386.0400	16386.0400
Recoveries (Deduction)	0.0000	1100.0000	1100.0000
Net Amount	0.0000	15286.0400	15286.0400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	302.0000	200.0000	0.0000
2059	Public Works	350.0000	350.0000	350.0000
2701	Major and Medium Irrigation	12.5000	9.3566	9.5400
2702	Minor Irrigation	6038.7700	7545.1466	7517.6500
2711	Flood Control and Drainage	3012.4500	1953.4751	2571.6500
4701	Capital outlay on Major and Medium Irrigation	678.9000	665.4400	250.5000
4702	Capital Outlay on Minor Irrigation	3085.6600	2791.2156	3206.0600
4711	Capital Outlay on Flood Control projects	1005.2200	1036.1961	2480.6400
6003	Internal Debt of the State Government	545.0000	545.2800	0.0000
Total Demand No. 15		15030.5000	15096.1100	16386.0400
	Total Charged	847.0000	745.2800	0.0000
	Out of Which Revenue	302.0000	200.0000	0.0000
	Out of which Capital	545.0000	545.2800	0.0000
	Total Voted	14183.5000	14350.8300	16386.0400
	Out of Which Revenue	9413.7200	9857.9783	10448.8400
	Out of which Capital	9413.7200	9857.9783	5937.2000
	Total Revenue	9715.7200	10057.9783	10448.8400
	Total Capital	5314.7800	5038.1317	5937.2000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2702			Minor Irrigation			
2702	80		General			
2702	80	001	Direction and Administration	33.8000	33.8000	39.8000
2702	80	789	Special component plan for Scheduled Castes	11.0500	12.4000	13.4000
2702	80	796	Tribal Area Sub-Plan	20.1500	16.8000	19.8000
2702	80		**Total:**	65.0000	63.0000	73.0000
2702			**Total:**	65.0000	63.0000	73.0000
2711			Flood Control and Drainage			
2711	01		Flood Control			
2711	01	001	Direction and Administration	0.0000	7.0000	7.0000
2711	01		**Total:**	0.0000	7.0000	7.0000
2711			**Total:**	0.0000	7.0000	7.0000
			Wages **Total:**	65.0000	70.0000	80.0000
			Charged	0.0000	0.0000	0.0000
			Voted	65.0000	70.0000	80.0000
			Revenue	65.0000	70.0000	80.0000
			Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00		00			
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	545.0000	545.2800	0.0000
6003	00		**Total:**	545.0000	545.2800	0.0000
6003			**Total:**	545.0000	545.2800	0.0000
			Repayment of Loan **Total:**	545.0000	545.2800	0.0000
			Charged	545.0000	545.2800	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	545.0000	545.2800	0.0000

Interest

2049			Interest Payments
2049	01		Interest on Internal Debt.

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	01	200	Interest on Other Internal Debts	302.0000	200.0000	0.0000
2049	01		**Total:**	302.0000	200.0000	0.0000
2049			**Total:**	302.0000	200.0000	0.0000
			Interest **Total:**	302.0000	200.0000	0.0000
			Charged	302.0000	200.0000	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	302.0000	200.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2702			Minor Irrigation			
2702	03		Maintenance			
2702	03	102	Lift Irrigation Schemes	150.0000	150.0000	150.0000
2702	03		**Total:**	150.0000	150.0000	150.0000
2702			**Total:**	150.0000	150.0000	150.0000
			Electricity Charges **Total:**	150.0000	150.0000	150.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	150.0000	150.0000
			Revenue	150.0000	150.0000	150.0000
			Capital	0.0000	0.0000	0.0000

Suspense

2702			Minor Irrigation			
2702	80		General			
2702	80	799	Suspense	1500.0000	1000.0000	1100.0000
2702	80		**Total:**	1500.0000	1000.0000	1100.0000
2702			**Total:**	1500.0000	1000.0000	1100.0000
			Suspense **Total:**	1500.0000	1000.0000	1100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1500.0000	1000.0000	1100.0000
			Revenue	1500.0000	1000.0000	1100.0000
			Capital	0.0000	0.0000	0.0000

Major Works

4702			Capital Outlay on Minor Irrigation			
4702	00					
4702	00	101	Surface Water	81.0000	200.0000	110.0000
4702	00	789	Special component plan for Scheduled Castes	81.0000	0.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4702	00	796	Tribal Area Sub-Plan	108.0000	34.6556	120.0000
4702	00		**Total:**	270.0000	234.6556	300.0000
4702			**Total:**	270.0000	234.6556	300.0000
4711			Capital Outlay on Flood Control projects			
4711	01		Flood Control			
4711	01	789	Special component plan for Scheduled Castes	159.0000	200.0000	118.0000
4711	01	796	Tribal Area Sub-Plan	212.0000	100.0000	212.0000
4711	01	800	Other Expenditure	159.0000	300.0044	170.0000
4711	01		**Total:**	530.0000	600.0044	500.0000
4711			**Total:**	530.0000	600.0044	500.0000
			Major Works **Total:**	800.0000	834.6600	800.0000
			Charged	0.0000	0.0000	0.0000
			Voted	800.0000	834.6600	800.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	800.0000	834.6600	800.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	100.0000	175.0000	182.0000
2059	80	789	Scheduled Caste Sub Plan (SCP)	100.0000	50.0000	59.5000
2059	80	796	Tribal Sub plan (TSP)	150.0000	125.0000	108.5000
2059	80		**Total:**	350.0000	350.0000	350.0000
2059			**Total:**	350.0000	350.0000	350.0000
			Minor Works **Total:**	350.0000	350.0000	350.0000
			Charged	0.0000	0.0000	0.0000
			Voted	350.0000	350.0000	350.0000
			Revenue	350.0000	350.0000	350.0000
			Capital	0.0000	0.0000	0.0000

Machinery & Equipment

4701			Capital outlay on Major and Medium Irrigation			
4701	04		Medium Irrigation-Non-Commercial			
4701	04	001	Direction and Administration	250.0000	200.0000	100.0000
4701	04		**Total:**	250.0000	200.0000	100.0000
4701			**Total:**	250.0000	200.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Machinery & Equipment		**Total:**	250.0000	200.0000	100.0000
		Charged	0.0000	0.0000	0.0000
		Voted	250.0000	200.0000	100.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	250.0000	200.0000	100.0000
Land Acquisition					
4701		Capital outlay on Major and Medium Irrigation			
4701	04	Medium Irrigation-Non-Commercial			
4701	04	001 Direction and Administration	100.0000	99.0000	0.5000
4701	04	**Total:**	100.0000	99.0000	0.5000
4701		**Total:**	100.0000	99.0000	0.5000
4702		Capital Outlay on Minor Irrigation			
4702	00				
4702	00	101 Surface Water	100.0000	1.0000	0.5000
4702	00	**Total:**	100.0000	1.0000	0.5000
4702		**Total:**	100.0000	1.0000	0.5000
Land Acquisition		**Total:**	200.0000	100.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	200.0000	100.0000	1.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	200.0000	100.0000	1.0000
State Share					
4711		Capital Outlay on Flood Control projects			
4711	01	Flood Control			
4711	01	796 Tribal Area Sub-Plan	22.2200	0.0000	0.0000
4711	01	**Total:**	22.2200	0.0000	0.0000
4711		**Total:**	22.2200	0.0000	0.0000
State Share		**Total:**	22.2200	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	22.2200	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	22.2200	0.0000	0.0000
CASP - AIBP including Flood Management & River Management					
4701		Capital outlay on Major and Medium Irrigation			
4701	80	General			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
4701	80	789	Special component plan for Scheduled Castes	49.0000	129.0000	25.5000
4701	80	796	Tribal Area Sub-Plan	104.3600	200.0000	46.5000
4701	80	800	Other Expenditure	175.5400	37.4400	78.0000
4701	80		**Total:**	328.9000	366.4400	150.0000
4701			**Total:**	328.9000	366.4400	150.0000
4702			Capital Outlay on Minor Irrigation			
4702	00					
4702	00	101	Surface Water	88.9700	0.0000	26.0000
4702	00	789	Special component plan for Scheduled Castes	29.0800	0.0000	8.5000
4702	00	796	Tribal Area Sub-Plan	53.0500	0.0000	15.5000
4702	00		**Total:**	171.1000	0.0000	50.0000
4702			**Total:**	171.1000	0.0000	50.0000
4711			Capital Outlay on Flood Control projects			
4711	01		Flood Control			
4711	01	103	Civil Works	0.0000	0.0000	913.6400
4711	01	789	Special component plan for Scheduled Castes	25.5000	65.4000	298.6900
4711	01	796	Tribal Area Sub-Plan	46.5000	211.2800	544.6700
4711	01	800	Other Expenditure	78.0000	35.8800	0.0000
4711	01		**Total:**	150.0000	312.5600	1757.0000
4711			**Total:**	150.0000	312.5600	1757.0000
CASP - AIBP including Flood Management & River Management			**Total:**	650.0000	679.0000	1957.0000
			Charged	0.0000	0.0000	0.0000
			Voted	650.0000	679.0000	1957.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	650.0000	679.0000	1957.0000

Flood Management Programme

4711			Capital Outlay on Flood Control projects			
4711	01		Flood Control			
4711	01	789	Special component plan for Scheduled Castes	34.0000	0.0000	0.0000
4711	01	796	Tribal Area Sub-Plan	62.0000	0.0000	0.0000
4711	01	800	Other Expenditure	104.0000	0.0000	0.0000
4711	01		**Total:**	200.0000	0.0000	0.0000
4711			**Total:**	200.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Flood Management Programme			**Total:**	200.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	200.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	200.0000	0.0000	0.0000
NABARD						
4702			Capital Outlay on Minor Irrigation			
4702	00					
4702	00	101	Surface Water	120.0000	1600.9120	104.0000
4702	00	102	Ground Water	726.7000	743.2220	1352.0000
4702	00	789	Special component plan for Scheduled Castes	546.7000	155.8660	476.0000
4702	00	796	Tribal Area Sub-Plan	1095.6000	0.0000	868.0000
4702	00		**Total:**	2489.0000	2500.0000	2800.0000
4702			**Total:**	2489.0000	2500.0000	2800.0000
NABARD			**Total:**	2489.0000	2500.0000	2800.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2489.0000	2500.0000	2800.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	2489.0000	2500.0000	2800.0000
State Share of NABARD						
4702			Capital Outlay on Minor Irrigation			
4702	00					
4702	00	789	Special component plan for Scheduled Castes	16.5500	16.5500	16.5500
4702	00	796	Tribal Area Sub-Plan	20.0000	20.0000	20.0000
4702	00		**Total:**	36.5500	36.5500	36.5500
4702			**Total:**	36.5500	36.5500	36.5500
State Share of NABARD			**Total:**	36.5500	36.5500	36.5500
			Charged	0.0000	0.0000	0.0000
			Voted	36.5500	36.5500	36.5500
			Revenue	0.0000	0.0000	0.0000
			Capital	36.5500	36.5500	36.5500
State Share / Contribution of CASP						
2702			Minor Irrigation			
2702	01		Surface Water			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2702	01	789	Special component plan for Scheduled Castes	22.2200	22.2200	22.2200
2702	01		**Total:**	22.2200	22.2200	22.2200
2702			**Total:**	22.2200	22.2200	22.2200
4702			Capital Outlay on Minor Irrigation			
4702	00					
4702	00	796	Tribal Area Sub-Plan	19.0100	19.0100	19.0100
4702	00		**Total:**	19.0100	19.0100	19.0100
4702			**Total:**	19.0100	19.0100	19.0100
4711			Capital Outlay on Flood Control projects			
4711	01		Flood Control			
4711	01	796	Tribal Area Sub-Plan	0.0000	22.2200	22.2200
4711	01		**Total:**	0.0000	22.2200	22.2200
4711			**Total:**	0.0000	22.2200	22.2200
State Share / Contribution of CASP			**Total:**	41.2300	63.4500	63.4500
			Charged	0.0000	0.0000	0.0000
			Voted	41.2300	63.4500	63.4500
			Revenue	22.2200	22.2200	22.2200
			Capital	19.0100	41.2300	41.2300
Others						
2701			Major and Medium Irrigation			
2701	04		Medium Irrigation - Non - commercial			
2701	04	001	Direction and Administration	3.8000	2.3750	2.3800
2701	04	789	Special component plan for Scheduled Castes	3.4000	2.4183	2.5200
2701	04	796	Tribal Area Sub-Plan	5.3000	4.5633	4.6400
2701	04		**Total:**	12.5000	9.3566	9.5400
2701			**Total:**	12.5000	9.3566	9.5400
2702			Minor Irrigation			
2702	80		General			
2702	80	001	Direction and Administration	4.1500	8.9783	7.9800
2702	80	789	Special component plan for Scheduled Castes	4.1000	2.7850	2.7900
2702	80	796	Tribal Area Sub-Plan	3.8000	2.6533	2.6600
2702	80		**Total:**	12.0500	14.4166	13.4300
2702			**Total:**	12.0500	14.4166	13.4300

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2711			Flood Control and Drainage			
2711	01		Flood Control			
2711	01	001	Direction and Administration	11.5700	11.6383	11.9500
2711	01	789	Special component plan for Scheduled Castes	16.8800	9.4033	9.8600
2711	01	796	Tribal Area Sub-Plan	19.0000	13.7735	13.8000
2711	01		**Total:**	47.4500	34.8151	35.6100
2711			**Total:**	47.4500	34.8151	35.6100
4711			Capital Outlay on Flood Control projects			
4711	01		Flood Control			
4711	01	001	Direction and Administration	3.0000	1.4117	1.4200
4711	01		**Total:**	3.0000	1.4117	1.4200
4711			**Total:**	3.0000	1.4117	1.4200
			Others **Total:**	75.0000	60.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	60.0000	60.0000
			Revenue	72.0000	58.5883	58.5800
			Capital	3.0000	1.4117	1.4200

Salaries

2702			Minor Irrigation			
2702	80		General			
2702	80	001	Direction and Administration	2099.0000	2390.5100	2090.0000
2702	80	789	Special component plan for Scheduled Castes	673.2700	479.0900	655.0000
2702	80	796	Tribal Area Sub-Plan	1227.7300	1395.9100	1290.0000
2702	80		**Total:**	4000.0000	4265.5100	4035.0000
2702			**Total:**	4000.0000	4265.5100	4035.0000
2711			Flood Control and Drainage			
2711	01		Flood Control			
2711	01	001	Direction and Administration	1539.2000	1745.0300	1250.0000
2711	01	789	Special component plan for Scheduled Castes	503.2000	0.0000	509.0400
2711	01	796	Tribal Area Sub-Plan	917.6000	163.6300	764.0000
2711	01		**Total:**	2960.0000	1908.6600	2523.0400
2711			**Total:**	2960.0000	1908.6600	2523.0400

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries		**Total:**	6960.0000	6174.1700	6558.0400
		Charged	0.0000	0.0000	0.0000
		Voted	6960.0000	6174.1700	6558.0400
		Revenue	6960.0000	6174.1700	6558.0400
		Capital	0.0000	0.0000	0.0000

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

2702			Minor Irrigation			
2702	01		Surface Water			
2702	01	101	Water Tanks		34.0000	0.0000	1040.0000
2702	01	789	Special component plan for Scheduled Castes		62.0000	800.0000	240.0000
2702	01	796	Tribal Area Sub-Plan		104.0000	1100.0000	720.0000
2702	01		**Total:**		200.0000	1900.0000	2000.0000
2702			**Total:**		200.0000	1900.0000	2000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				**Total:**	200.0000	1900.0000	2000.0000
				Charged	0.0000	0.0000	0.0000
				Voted	200.0000	1900.0000	2000.0000
				Revenue	200.0000	1900.0000	2000.0000
				Capital	0.0000	0.0000	0.0000

Professional Services

2702			Minor Irrigation			
2702	80		General			
2702	80	001	Direction and Administration		0.5000	1.0000	1.0000
2702	80		**Total:**		0.5000	1.0000	1.0000
2702			**Total:**		0.5000	1.0000	1.0000
Professional Services				**Total:**	0.5000	1.0000	1.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.5000	1.0000	1.0000
				Revenue	0.5000	1.0000	1.0000
				Capital	0.0000	0.0000	0.0000

CSS - National Hydrology Project

4711			Capital Outlay on Flood Control projects			
4711	01		Flood Control			
4711	01	789	Special component plan for Scheduled Castes		17.0000	40.0000	34.0000
4711	01	796	Tribal Area Sub-Plan		31.0000	60.0000	62.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4711	01	800	Other Expenditure	52.0000	0.0000	104.0000
4711	01		**Total:**	100.0000	100.0000	200.0000
4711			**Total:**	100.0000	100.0000	200.0000
CSS - National Hydrology Project			**Total:**	100.0000	100.0000	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	100.0000	200.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	100.0000	100.0000	200.0000

CSS - Rationalisation of M.I. Statistics

2702			Minor Irrigation			
2702	80		General			
2702	80	001	Direction and Administration	24.0000	24.0000	20.0000
2702	80		**Total:**	24.0000	24.0000	20.0000
2702			**Total:**	24.0000	24.0000	20.0000
CSS - Rationalisation of M.I. Statistics			**Total:**	24.0000	24.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	24.0000	24.0000	20.0000
			Revenue	24.0000	24.0000	20.0000
			Capital	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2702			Minor Irrigation			
2702	80		General			
2702	80	800	Other expenditure	50.0000	50.0000	50.0000
2702	80		**Total:**	50.0000	50.0000	50.0000
2702			**Total:**	50.0000	50.0000	50.0000
Refund of Security Deposits and Other Deposit Works			**Total:**	50.0000	50.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	50.0000	50.0000
			Revenue	50.0000	50.0000	50.0000
			Capital	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702			Minor Irrigation			
2702	80		General			
2702	80	800	Other expenditure	10.0000	50.0000	50.0000
2702	80		**Total:**	10.0000	50.0000	50.0000
2702			**Total:**	10.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Minor Irrigation Census	**Total:**	10.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	50.0000	50.0000
	Revenue	10.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2702		Minor Irrigation			
2702	80	General			
2702	80	001 Direction and Administration	5.0000	5.0000	3.0000
2702	80	**Total:**	5.0000	5.0000	3.0000
2702		**Total:**	5.0000	5.0000	3.0000
2711		Flood Control and Drainage			
2711	01	Flood Control			
2711	01	001 Direction and Administration	5.0000	3.0000	5.0000
2711	01	**Total:**	5.0000	3.0000	5.0000
2711		**Total:**	5.0000	3.0000	5.0000
Medical Re-imbursement		**Total:**	10.0000	8.0000	8.0000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	8.0000	8.0000
		Revenue	10.0000	8.0000	8.0000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2711		Flood Control and Drainage			
2711	01	Flood Control			
2711	01	001 Direction and Administration	0.0000	0.0000	1.0000
2711	01	**Total:**	0.0000	0.0000	1.0000
2711		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Grand Total:	**Demand:- 15**	15030.5000	15096.1100	16386.0400
	Charged	847.0000	745.2800	0.0000
	Out of Which Revenue	302.0000	200.0000	0.0000
	Out of which Capital	545.0000	545.2800	0.0000
	Total Voted	14183.5000	14350.8300	16386.0400
	Out of Which Revenue	9413.7200	9857.9783	10448.8400
	Out of which Capital	4769.7800	4492.8517	5937.2000
	Total Revenue	9715.7200	10057.9783	10448.8400
	Total Capital	5314.7800	5038.1317	5937.2000
Recovery:-	**Demand:- 15**	1500.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1500.0000	1000.0000	1100.0000
	Revenue	1500.0000	1000.0000	1100.0000
	Capital	0.0000	0.0000	0.0000
Net Amount:-	**Demand:- 15**	13530.5000	14096.1100	15286.0400
	Charged	847.0000	745.2800	0.0000
	Out of Which Revenue	302.0000	200.0000	0.0000
	Out of which Capital	545.0000	545.2800	0.0000
	Voted	12683.5000	13350.8300	15286.0400
	Out of Which Revenue	7913.7200	8857.9783	9348.8400
	Out of which Capital	4769.7800	4492.8517	5937.2000
	Revenue	8215.7200	9057.9783	9348.8400
	Capital	5314.7800	5038.1317	5937.2000

Health

Demand No. : 16

(Volume I)

DEMAND NO:- **16**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 16

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	51818.2100	51818.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	51818.2100	51818.2100

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	300.0000	231.0200	0.0000
2059	Public Works	570.0000	690.0000	670.0000
2210	Medical and Public Health	38743.0000	37670.1200	43261.4221
2230	Labour, Employment and Skill Development	794.7600	101.6660	0.0000
4210	Capital Outlay on Medical and Public Health	11050.3400	12685.8740	7886.7879
6003	Internal Debt of the State Government	743.0000	744.0000	0.0000
	Total Demand No. 16	52201.1000	52122.6800	51818.2100
	Total Charged	1043.0000	975.0200	0.0000
	Out of Which Revenue	300.0000	231.0200	0.0000
	Out of which Capital	743.0000	744.0000	0.0000
	Total Voted	51158.1000	51147.6600	51818.2100
	Out of Which Revenue	40107.7600	38461.7860	43931.4221
	Out of which Capital	40107.7600	38461.7860	7886.7879
	Total Revenue	40407.7600	38692.8060	43931.4221
	Total Capital	11793.3400	13429.8740	7886.7879

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	001	Direction and Administration	781.0000	900.0000	1000.0000
2210	01		**Total:**	781.0000	900.0000	1000.0000
2210			**Total:**	781.0000	900.0000	1000.0000

Wages	**Total:**	781.0000	900.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	781.0000	900.0000	1000.0000
	Revenue	781.0000	900.0000	1000.0000
	Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00		00			
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	743.0000	744.0000	0.0000
6003	00		**Total:**	743.0000	744.0000	0.0000
6003			**Total:**	743.0000	744.0000	0.0000

Repayment of Loan	**Total:**	743.0000	744.0000	0.0000
	Charged	743.0000	744.0000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	743.0000	744.0000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	300.0000	231.0200	0.0000
2049	01		**Total:**	300.0000	231.0200	0.0000
2049			**Total:**	300.0000	231.0200	0.0000

Interest	**Total:**	300.0000	231.0200	0.0000
	Charged	300.0000	231.0200	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	300.0000	231.0200	0.0000
	Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges						
2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	110	Hospital and Dispensaries	475.0000	575.0000	575.0000
2210	01		**Total:**	475.0000	575.0000	575.0000
2210			**Total:**	475.0000	575.0000	575.0000
			Electricity Charges **Total:**	475.0000	575.0000	575.0000
			Charged	0.0000	0.0000	0.0000
			Voted	475.0000	575.0000	575.0000
			Revenue	475.0000	575.0000	575.0000
			Capital	0.0000	0.0000	0.0000
Scholarship/Stipend						
2210			Medical and Public Health			
2210	05		Medical Education, Training and Research			
2210	05	105	Allopathy	410.0000	435.0000	435.0000
2210	05	789	Special component plan for Scheduled Castes	5.0000	5.0000	5.0000
2210	05	796	Tribal Area Sub-Plan	5.0000	10.0000	10.0000
2210	05		**Total:**	420.0000	450.0000	450.0000
2210			**Total:**	420.0000	450.0000	450.0000
			Scholarship/Stipend **Total:**	420.0000	450.0000	450.0000
			Charged	0.0000	0.0000	0.0000
			Voted	420.0000	450.0000	450.0000
			Revenue	420.0000	450.0000	450.0000
			Capital	0.0000	0.0000	0.0000
Agartala Govt. Medical College						
2210			Medical and Public Health			
2210	05		Medical Education, Training and Research			
2210	05	105	Allopathy	229.0000	410.5000	435.0000
2210	05	789	Special component plan for Scheduled Castes	76.5000	12.0000	0.0000
2210	05	796	Tribal Area Sub-Plan	129.5000	12.5000	0.0000
2210	05		**Total:**	435.0000	435.0000	435.0000
2210			**Total:**	435.0000	435.0000	435.0000
4210			Capital Outlay on Medical and Public Health			
4210	03		Medical Education Training and Research			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4210	03	105	Allopathy	5.0000	10.0000	15.0000
4210	03	796	Tribal Area Sub-Plan	10.0000	5.0000	0.0000
4210	03		**Total:**	15.0000	15.0000	15.0000
4210			**Total:**	15.0000	15.0000	15.0000
Agartala Govt. Medical College			**Total:**	450.0000	450.0000	450.0000
			Charged	0.0000	0.0000	0.0000
			Voted	450.0000	450.0000	450.0000
			Revenue	435.0000	435.0000	435.0000
			Capital	15.0000	15.0000	15.0000

Major Works

4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	789	Special component plan for Scheduled Castes	100.0000	1464.8796	300.0000
4210	01	796	Tribal Area Sub-Plan	300.0000	3111.5904	400.0000
4210	01		**Total:**	400.0000	4576.4700	700.0000
4210	03		Medical Education Training and Research			
4210	03	200	Other Systems	0.0000	12.2356	0.0000
4210	03	789	Special component plan for Scheduled Castes	0.0000	4.0001	0.0000
4210	03	796	Tribal Area Sub-Plan	0.0000	7.2943	0.0000
4210	03		**Total:**	0.0000	23.5300	0.0000
4210			**Total:**	400.0000	4600.0000	700.0000
Major Works			**Total:**	400.0000	4600.0000	700.0000
			Charged	0.0000	0.0000	0.0000
			Voted	400.0000	4600.0000	700.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	400.0000	4600.0000	700.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	570.0000	690.0000	670.0000
2059	80		**Total:**	570.0000	690.0000	670.0000
2059			**Total:**	570.0000	690.0000	670.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Minor Works	**Total:**	570.0000	690.0000	670.0000
	Charged	0.0000	0.0000	0.0000
	Voted	570.0000	690.0000	670.0000
	Revenue	570.0000	690.0000	670.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210			Medical and Public Health			
2210	06		Public Health			
2210	06	800	Other expenditure	300.0000	300.0000	270.0000
2210	06		**Total:**	300.0000	300.0000	270.0000
2210			**Total:**	300.0000	300.0000	270.0000
Grants to PSUs - DDRC			**Total:**	300.0000	300.0000	270.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	300.0000	270.0000
			Revenue	300.0000	300.0000	270.0000
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - SRC

2210			Medical and Public Health			
2210	06		Public Health			
2210	06	800	Other expenditure	0.0000	0.0000	30.0000
2210	06		**Total:**	0.0000	0.0000	30.0000
2210			**Total:**	0.0000	0.0000	30.0000
Grants to PSUs - SRC			**Total:**	0.0000	0.0000	30.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	30.0000
			Revenue	0.0000	0.0000	30.0000
			Capital	0.0000	0.0000	0.0000

Machinery & Equipment

4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	110	Hospital and Dispensaries	250.0000	250.0000	250.0000
4210	01	789	Special component plan for Scheduled Castes	371.0000	186.0000	186.0000
4210	01	796	Tribal Area Sub-Plan	986.0000	564.0000	564.0000
4210	01		**Total:**	1607.0000	1000.0000	1000.0000
4210			**Total:**	1607.0000	1000.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Machinery & Equipment	**Total:**	1607.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1607.0000	1000.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1607.0000	1000.0000	1000.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	200	Other Health Schemes	278.6000	278.6000	0.0000
4210	01	789	Special component plan for Scheduled Castes	91.0800	91.5600	0.0000
4210	01	796	Tribal Area Sub-Plan	170.3200	1451.4400	1.0000
4210	01		**Total:**	540.0000	1821.6000	1.0000
4210			**Total:**	540.0000	1821.6000	1.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants			**Total:**	540.0000	1821.6000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	540.0000	1821.6000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	540.0000	1821.6000	1.0000

CASP - Human Resource in Health & Medical Education

4210			Capital Outlay on Medical and Public Health			
4210	03		Medical Education Training and Research			
4210	03	105	Allopathy	0.0000	59.5300	59.5296
4210	03	789	Special component plan for Scheduled Castes	300.0000	606.9316	606.9316
4210	03	796	Tribal Area Sub-Plan	800.0000	1290.8188	1290.8188
4210	03		**Total:**	1100.0000	1957.2804	1957.2800
4210			**Total:**	1100.0000	1957.2804	1957.2800
CASP - Human Resource in Health & Medical Education			**Total:**	1100.0000	1957.2804	1957.2800
			Charged	0.0000	0.0000	0.0000
			Voted	1100.0000	1957.2804	1957.2800
			Revenue	0.0000	0.0000	0.0000
			Capital	1100.0000	1957.2804	1957.2800

Ration/Diet/Medicine/Bedding and Clothing

2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	110	Hospital and Dispensaries	781.9375	781.9375	781.9375

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2210	01	789	Special component plan for Scheduled Castes	224.8000	224.8000	224.8000
2210	01	796	Tribal Area Sub-Plan	400.7000	400.7000	400.7000
2210	01		**Total:**	1407.4375	1407.4375	1407.4375
2210	02		Urban Health Services-Other systems of medicine			
2210	02	101	Ayurveda	7.5000	7.5000	7.5000
2210	02	102	Homeopathy	0.0625	0.0625	0.0625
2210	02	796	Tribal Area Sub-Plan	55.0000	55.0000	55.0000
2210	02		**Total:**	62.5625	62.5625	62.5625
2210			**Total:**	1470.0000	1470.0000	1470.0000
Ration/Diet/Medicine/Bedding and Clothing			**Total:**	1470.0000	1470.0000	1470.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1470.0000	1470.0000	1470.0000
			Revenue	1470.0000	1470.0000	1470.0000
			Capital	0.0000	0.0000	0.0000

Supplies & Materials

2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	110	Hospital and Dispensaries	350.0000	400.0000	400.0000
2210	01		**Total:**	350.0000	400.0000	400.0000
2210			**Total:**	350.0000	400.0000	400.0000
Supplies & Materials			**Total:**	350.0000	400.0000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	350.0000	400.0000	400.0000
			Revenue	350.0000	400.0000	400.0000
			Capital	0.0000	0.0000	0.0000

Central Blood Bank

2210			Medical and Public Health			
2210	80		General			
2210	80	789	Special component plan for Scheduled Castes	7.0000	0.0000	0.0000
2210	80	796	Tribal Area Sub-Plan	8.0000	0.0000	0.0000
2210	80	800	Other expenditure	5.0000	0.0000	20.0000
2210	80		**Total:**	20.0000	0.0000	20.0000
2210			**Total:**	20.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Central Blood Bank	**Total:**		20.0000	0.0000	20.0000
	Charged		0.0000	0.0000	0.0000
	Voted		20.0000	0.0000	20.0000
	Revenue		20.0000	0.0000	20.0000
	Capital		0.0000	0.0000	0.0000
Land Acquisition					
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy		7.8600	12.8600	1.0000
4210 03	**Total:**		7.8600	12.8600	1.0000
4210	**Total:**		7.8600	12.8600	1.0000
Land Acquisition	**Total:**		7.8600	12.8600	1.0000
	Charged		0.0000	0.0000	0.0000
	Voted		7.8600	12.8600	1.0000
	Revenue		0.0000	0.0000	0.0000
	Capital		7.8600	12.8600	1.0000
State Share					
2210	Medical and Public Health				
2210 80	General				
2210 80 796	Tribal Area Sub-Plan		0.0000	0.0000	54.9144
2210 80 800	Other expenditure		0.0000	0.0000	43.5777
2210 80	**Total:**		0.0000	0.0000	98.4921
2210	**Total:**		0.0000	0.0000	98.4921
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy		0.0000	252.2000	252.2000
4210 03 789	Special component plan for Scheduled Castes		0.0000	82.4500	82.4500
4210 03 796	Tribal Area Sub-Plan		0.0000	150.3500	150.3500
4210 03	**Total:**		0.0000	485.0000	485.0000
4210	**Total:**		0.0000	485.0000	485.0000
State Share	**Total:**		0.0000	485.0000	583.4921
	Charged		0.0000	0.0000	0.0000
	Voted		0.0000	485.0000	583.4921
	Revenue		0.0000	0.0000	98.4921
	Capital		0.0000	485.0000	485.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - SCA						
4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	796	Tribal Area Sub-Plan	4.2400	4.2400	0.0000
4210	01		**Total:**	4.2400	4.2400	0.0000
4210			**Total:**	4.2400	4.2400	0.0000
			CASP - SCA **Total:**	4.2400	4.2400	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4.2400	4.2400	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	4.2400	4.2400	0.0000
CASP - SPA						
4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	789	Special component plan for Scheduled Castes	366.0000	0.0000	0.0000
4210	01	796	Tribal Area Sub-Plan	1000.0000	0.0000	0.0000
4210	01		**Total:**	1366.0000	0.0000	0.0000
4210			**Total:**	1366.0000	0.0000	0.0000
			CASP - SPA **Total:**	1366.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1366.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1366.0000	0.0000	0.0000
CASP - NLCPR						
4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	110	Hospital and Dispensaries	0.0000	60.0000	200.0000
4210	01	789	Special component plan for Scheduled Castes	100.0000	300.0000	500.0000
4210	01	796	Tribal Area Sub-Plan	300.0000	428.0000	800.0000
4210	01		**Total:**	400.0000	788.0000	1500.0000
4210			**Total:**	400.0000	788.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			CASP - NLCPR	**Total:**	400.0000	788.0000	1500.0000
				Charged	0.0000	0.0000	0.0000
				Voted	400.0000	788.0000	1500.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	400.0000	788.0000	1500.0000
Transfer of fund to TTAADC							
2210			Medical and Public Health				
2210	01		Urban Health Services-Allopathy				
2210	01	796	Tribal Area Sub-Plan		20.0000	16.0000	16.0000
2210	01		**Total:**		20.0000	16.0000	16.0000
2210			**Total:**		20.0000	16.0000	16.0000
			Transfer of fund to TTAADC	**Total:**	20.0000	16.0000	16.0000
				Charged	0.0000	0.0000	0.0000
				Voted	20.0000	16.0000	16.0000
				Revenue	20.0000	16.0000	16.0000
				Capital	0.0000	0.0000	0.0000
NABARD							
4210			Capital Outlay on Medical and Public Health				
4210	01		Urban Health Services				
4210	01	110	Hospital and Dispensaries		100.0000	91.0000	200.0000
4210	01	789	Special component plan for Scheduled Castes		600.0000	246.7500	500.0000
4210	01	796	Tribal Area Sub-Plan		900.0000	354.2500	800.0000
4210	01		**Total:**		1600.0000	692.0000	1500.0000
4210			**Total:**		1600.0000	692.0000	1500.0000
			NABARD	**Total:**	1600.0000	692.0000	1500.0000
				Charged	0.0000	0.0000	0.0000
				Voted	1600.0000	692.0000	1500.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	1600.0000	692.0000	1500.0000
State Share / Contribution of CASP							
2230			Labour, Employment and Skill Development				
2230	01		Labour				
2230	01	111	Social Security for labour		6.2500	6.2500	0.0000
2230	01	789	Special component plan for Scheduled Castes		40.5100	40.5016	0.0000
2230	01	796	Tribal Area Sub-Plan		48.0000	54.9144	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2230	01		**Total:**	94.7600	101.6660	0.0000
2230			**Total:**	94.7600	101.6660	0.0000
4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	110	Hospital and Dispensaries	0.0000	37.3333	0.0000
4210	01	200	Other Health Schemes	30.9600	30.9640	30.9600
4210	01	789	Special component plan for Scheduled Castes	247.5300	33.4290	33.4290
4210	01	796	Tribal Area Sub-Plan	300.7500	230.6172	230.6173
4210	01		**Total:**	579.2400	332.3436	295.0063
4210	03		Medical Education Training and Research			
4210	03	789	Special component plan for Scheduled Castes	200.0000	81.0000	121.5016
4210	03	796	Tribal Area Sub-Plan	896.0000	0.0000	0.0000
4210	03		**Total:**	1096.0000	81.0000	121.5016
4210			**Total:**	1675.2400	413.3436	416.5079
State Share / Contribution of CASP			**Total:**	1770.0000	515.0096	416.5079
			Charged	0.0000	0.0000	0.0000
			Voted	1770.0000	515.0096	416.5079
			Revenue	94.7600	101.6660	0.0000
			Capital	1675.2400	413.3436	416.5079
Others						
2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	001	Direction and Administration	111.6500	80.3615	80.3615
2210	01	110	Hospital and Dispensaries	314.5750	332.9500	354.8650
2210	01	789	Special component plan for Scheduled Castes	3.9250	3.9750	0.0000
2210	01	796	Tribal Area Sub-Plan	17.0000	17.9500	0.0000
2210	01		**Total:**	447.1500	435.2365	435.2265
2210	02		Urban Health Services-Other systems of medicine			
2210	02	101	Ayurveda	9.2000	5.8667	6.0267
2210	02	102	Homeopathy	3.0000	3.5000	3.9300
2210	02	789	Special component plan for Scheduled Castes	0.4000	0.3500	0.0000
2210	02	796	Tribal Area Sub-Plan	0.1900	0.2300	0.0000
2210	02		**Total:**	12.7900	9.9467	9.9567

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2210	05		Medical Education, Training and Research			
2210	05	105	Allopathy	175.6400	144.3844	144.3844
2210	05	200	Other Systems	9.0000	57.2324	57.2324
2210	05		**Total:**	184.6400	201.6168	201.6168
2210	06		Public Health			
2210	06	104	Drug Control	4.4200	2.7000	2.7000
2210	06		**Total:**	4.4200	2.7000	2.7000
2210	80		General			
2210	80	004	Health Statistics and Evaluation	1.0000	0.5000	0.5000
2210	80		**Total:**	1.0000	0.5000	0.5000
2210			**Total:**	650.0000	650.0000	650.0000
			Others **Total:**	650.0000	650.0000	650.0000
			Charged	0.0000	0.0000	0.0000
			Voted	650.0000	650.0000	650.0000
			Revenue	650.0000	650.0000	650.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	001	Direction and Administration	31381.0000	29560.7200	31217.9300
2210	01		**Total:**	31381.0000	29560.7200	31217.9300
2210			**Total:**	31381.0000	29560.7200	31217.9300
			Salaries **Total:**	31381.0000	29560.7200	31217.9300
			Charged	0.0000	0.0000	0.0000
			Voted	31381.0000	29560.7200	31217.9300
			Revenue	31381.0000	29560.7200	31217.9300
			Capital	0.0000	0.0000	0.0000

CASP - Social Security for Unorganized Workers including RSBY

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	789	Special component plan for Scheduled Castes	200.0000	0.0000	0.0000
2230	01	796	Tribal Area Sub-Plan	500.0000	0.0000	0.0000
2230	01		**Total:**	700.0000	0.0000	0.0000
2230			**Total:**	700.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - Social Security for Unorganized Workers including RSBY	**Total:**	700.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	700.0000	0.0000	0.0000
	Revenue	700.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Procurement of Vehicle				
4210	Capital Outlay on Medical and Public Health			
4210 80	General			
4210 80 796	Tribal Area Sub-Plan	10.0000	6.1500	10.0000
4210 80	**Total:**	10.0000	6.1500	10.0000
4210	**Total:**	10.0000	6.1500	10.0000
Procurement of Vehicle	**Total:**	10.0000	6.1500	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	6.1500	10.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	10.0000	6.1500	10.0000
Grants for Creation of Capital Assets				
4210	Capital Outlay on Medical and Public Health			
4210 01	Urban Health Services			
4210 01 789	Special component plan for Scheduled Castes	0.0000	86.4150	0.0000
4210 01 796	Tribal Area Sub-Plan	0.0000	86.4150	1.0000
4210 01	**Total:**	0.0000	172.8300	1.0000
4210	**Total:**	0.0000	172.8300	1.0000
Grants for Creation of Capital Assets	**Total:**	0.0000	172.8300	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	172.8300	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	172.8300	1.0000
Special Development Scheme (SDS)				
4210	Capital Outlay on Medical and Public Health			
4210 01	Urban Health Services			
4210 01 789	Special component plan for Scheduled Castes	10.0000	0.0000	0.0000
4210 01 796	Tribal Area Sub-Plan	15.0000	0.0000	0.0000
4210 01	**Total:**	25.0000	0.0000	0.0000
4210	**Total:**	25.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Special Development Scheme (SDS)	**Total:**	25.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	25.0000	0.0000	0.0000

University

2210			Medical and Public Health			
2210	05		Medical Education, Training and Research			
2210	05	105	Allopathy	75.0000	93.4000	75.0000
2210	05		**Total:**	75.0000	93.4000	75.0000
2210			**Total:**	75.0000	93.4000	75.0000
			University **Total:**	75.0000	93.4000	75.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	93.4000	75.0000
			Revenue	75.0000	93.4000	75.0000
			Capital	0.0000	0.0000	0.0000

Contractual Service

2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	001	Direction and Administration	6.0000	7.0000	7.0000
2210	01	110	Hospital and Dispensaries	1191.5000	1390.0000	1388.0000
2210	01		**Total:**	1197.5000	1397.0000	1395.0000
2210	02		Urban Health Services-Other systems of medicine			
2210	02	101	Ayurveda	2.5000	3.0000	3.0000
2210	02	102	Homeopathy	0.0000	0.0000	2.0000
2210	02		**Total:**	2.5000	3.0000	5.0000
2210			**Total:**	1200.0000	1400.0000	1400.0000
			Contractual Service **Total:**	1200.0000	1400.0000	1400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1200.0000	1400.0000	1400.0000
			Revenue	1200.0000	1400.0000	1400.0000
			Capital	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

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

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4210	01	789	Special component plan for Scheduled Castes	500.0000	0.0000	0.0000
4210	01	796	Tribal Area Sub-Plan	1500.0000	285.3100	0.0000
4210	01		**Total:**	2000.0000	285.3100	0.0000
4210			**Total:**	2000.0000	285.3100	0.0000
CASP - Special Assistance for ongoing priority projects			**Total:**	2000.0000	285.3100	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2000.0000	285.3100	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	2000.0000	285.3100	0.0000

Dialysis Services at all the Government Hospitals of the State

2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	110	Hospital and Dispensaries	0.0000	0.0000	200.0000
2210	01	796	Tribal Area Sub-Plan	150.0000	200.0000	0.0000
2210	01		**Total:**	150.0000	200.0000	200.0000
2210			**Total:**	150.0000	200.0000	200.0000
Dialysis Services at all the Government Hospitals of the State			**Total:**	150.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	200.0000	200.0000
			Revenue	150.0000	200.0000	200.0000
			Capital	0.0000	0.0000	0.0000

CASP - Tertiary Care Programs

4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	103	Central Govt. Health Scheme	123.9900	123.9900	50.0000
4210	01	789	Special component plan for Scheduled Castes	40.5300	40.5357	100.0000
4210	01	796	Tribal Area Sub-Plan	135.4800	267.7343	150.0000
4210	01		**Total:**	300.0000	432.2600	300.0000
4210			**Total:**	300.0000	432.2600	300.0000
CASP - Tertiary Care Programs			**Total:**	300.0000	432.2600	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	432.2600	300.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	300.0000	432.2600	300.0000

Medical Re-imbursement

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	001	Direction and Administration	16.0000	50.0000	50.0000
2210	01		**Total:**	16.0000	50.0000	50.0000
2210			**Total:**	16.0000	50.0000	50.0000
Medical Re-imbursement			**Total:**	16.0000	50.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16.0000	50.0000	50.0000
			Revenue	16.0000	50.0000	50.0000
			Capital	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)

2210			Medical and Public Health			
2210	80		General			
2210	80	789	Special component plan for Scheduled Castes	200.0000	500.0000	2000.0000
2210	80	796	Tribal Area Sub-Plan	800.0000	600.0000	2703.0000
2210	80	800	Other expenditure	0.0000	70.0000	200.0000
2210	80		**Total:**	1000.0000	1170.0000	4903.0000
2210			**Total:**	1000.0000	1170.0000	4903.0000
CSS - Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)			**Total:**	1000.0000	1170.0000	4903.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1000.0000	1170.0000	4903.0000
			Revenue	1000.0000	1170.0000	4903.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2210			Medical and Public Health			
2210	01		Urban Health Services-Allopathy			
2210	01	001	Direction and Administration	0.0000	0.0000	1.0000
2210	01		**Total:**	0.0000	0.0000	1.0000
2210			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

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

Information & Cultural Affairs

Demand No. : 17

(Volume I)

DEMAND NO:- **17**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 17

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3856.5000	3856.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3856.5000	3856.5000

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	10.0000	8.0000	8.0000
2205	Art and Culture	310.0000	330.0000	265.0000
2220	Information and Publicity	3443.0000	3273.1700	3580.6000
2235	Social Security and Welfare	0.5000	2.9000	2.9000
	Total Demand No. 17	3763.5000	3614.0700	3856.5000
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3763.5000	3614.0700	3856.5000
	Out of Which Revenue	3763.5000	3614.0700	3856.5000
	Out of which Capital	3763.5000	3614.0700	0.0000
	Total Revenue	3763.5000	3614.0700	3856.5000
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2220			Information and Publicity			
2220	60		Others			
2220	60	001	Direction and Administration	34.0000	37.0000	40.0000
2220	60		**Total:**	34.0000	37.0000	40.0000
2220			**Total:**	34.0000	37.0000	40.0000
			Wages **Total:**	34.0000	37.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	34.0000	37.0000	40.0000
			Revenue	34.0000	37.0000	40.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2220			Information and Publicity			
2220	60		Others			
2220	60	001	Direction and Administration	25.0000	20.0000	20.0000
2220	60		**Total:**	25.0000	20.0000	20.0000
2220			**Total:**	25.0000	20.0000	20.0000
			Electricity Charges **Total:**	25.0000	20.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	20.0000	20.0000
			Revenue	25.0000	20.0000	20.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	4.5000	3.5000	3.0000
2059	80	789	Scheduled Caste Sub Plan (SCP)	2.0000	2.0000	2.0000
2059	80	796	Tribal Sub plan (TSP)	3.5000	2.5000	3.0000
2059	80		**Total:**	10.0000	8.0000	8.0000
2059			**Total:**	10.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Minor Works	**Total:**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2220			Information and Publicity			
2220	60		Others			
2220	60	001	Direction and Administration	171.0000	134.0000	170.0000
2220	60		**Total:**	171.0000	134.0000	170.0000
2220			**Total:**	171.0000	134.0000	170.0000
Salary for Staff Deputed to TTAADC			**Total:**	171.0000	134.0000	170.0000
			Charged	0.0000	0.0000	0.0000
			Voted	171.0000	134.0000	170.0000
			Revenue	171.0000	134.0000	170.0000
			Capital	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220			Information and Publicity			
2220	60		Others			
2220	60	796	Tribal Area Sub-Plan	40.0000	32.0000	32.0000
2220	60		**Total:**	40.0000	32.0000	32.0000
2220			**Total:**	40.0000	32.0000	32.0000
Transfer of fund to TTAADC			**Total:**	40.0000	32.0000	32.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	32.0000	32.0000
			Revenue	40.0000	32.0000	32.0000
			Capital	0.0000	0.0000	0.0000

Others

2220			Information and Publicity			
2220	01		Films			
2220	01	001	Direction and Administration	0.2500	0.2400	0.2500
2220	01		**Total:**	0.2500	0.2400	0.2500
2220	60		Others			
2220	60	001	Direction and Administration	4.1800	3.6700	3.9300
2220	60	003	Research and Training in mass Communication	0.1500	0.1400	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2220	60	102	Information Centres	5.8300	4.6800	7.8300
2220	60	103	Press Information Services	9.5500	41.5400	13.2000
2220	60	106	Field Publicity	15.2000	9.1500	12.1000
2220	60	107	Song and Drama Services	0.6500	0.6400	0.9000
2220	60	109	Photo Services	0.7500	0.6700	0.0000
2220	60	110	Publications	10.5000	4.8400	10.5000
2220	60	789	Special component plan for Scheduled Castes	19.4000	13.5700	19.5200
2220	60	796	Tribal Area Sub-Plan	28.5400	17.0800	26.7700
2220	60		**Total:**	94.7500	95.9800	94.7500
2220			**Total:**	95.0000	96.2200	95.0000
			Others **Total:**	95.0000	96.2200	95.0000
			Charged	0.0000	0.0000	0.0000
			Voted	95.0000	96.2200	95.0000
			Revenue	95.0000	96.2200	95.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2220			Information and Publicity			
2220	60		Others			
2220	60	001	Direction and Administration	1300.0000	1282.0500	1379.6000
2220	60	003	Research and Training in mass Communication	20.0000	12.0800	20.0000
2220	60	101	Advertising and visual Publicity	32.0000	16.8400	20.0000
2220	60	102	Information Centres	260.0000	226.0000	260.0000
2220	60	103	Press Information Services	170.9000	125.8100	160.0000
2220	60	106	Field Publicity	700.0000	634.6700	700.0000
2220	60	107	Song and Drama Services	262.6200	187.5200	210.0000
2220	60	109	Photo Services	28.7300	11.3200	13.0000
2220	60	110	Publications	35.7500	15.9200	17.0000
2220	60	111	Community Radio and Television	85.0000	85.3400	85.0000
2220	60		**Total:**	2895.0000	2597.5500	2864.6000
2220			**Total:**	2895.0000	2597.5500	2864.6000
			Salaries **Total:**	2895.0000	2597.5500	2864.6000
			Charged	0.0000	0.0000	0.0000
			Voted	2895.0000	2597.5500	2864.6000
			Revenue	2895.0000	2597.5500	2864.6000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Advertisement						
2220			Information and Publicity			
2220	60		Others			
2220	60	101	Advertising and visual Publicity	75.0000	100.0000	100.0000
2220	60	789	Special component plan for Scheduled Castes	50.0000	125.0000	125.0000
2220	60	796	Tribal Area Sub-Plan	50.0000	125.0000	125.0000
2220	60		**Total:**	175.0000	350.0000	350.0000
2220			**Total:**	175.0000	350.0000	350.0000
Advertisement			**Total:**	175.0000	350.0000	350.0000
			Charged	0.0000	0.0000	0.0000
			Voted	175.0000	350.0000	350.0000
			Revenue	175.0000	350.0000	350.0000
			Capital	0.0000	0.0000	0.0000
Celebration of Republic Day						
2205			Art and Culture			
2205	00					
2205	00	102	Promotion of Arts and Culture	30.0000	0.0000	0.0000
2205	00	789	Special component plan for Scheduled Castes	0.0000	30.0000	30.0000
2205	00		**Total:**	30.0000	30.0000	30.0000
2205			**Total:**	30.0000	30.0000	30.0000
Celebration of Republic Day			**Total:**	30.0000	30.0000	30.0000
			Charged	0.0000	0.0000	0.0000
			Voted	30.0000	30.0000	30.0000
			Revenue	30.0000	30.0000	30.0000
			Capital	0.0000	0.0000	0.0000
Book Fair						
2205			Art and Culture			
2205	00					
2205	00	102	Promotion of Arts and Culture	30.0000	45.0000	35.0000
2205	00	789	Special component plan for Scheduled Castes	0.0000	20.0000	0.0000
2205	00	796	Tribal Area Sub-Plan	0.0000	35.0000	0.0000
2205	00		**Total:**	30.0000	100.0000	35.0000
2205			**Total:**	30.0000	100.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Book Fair	**Total:**	30.0000	100.0000	35.0000
				Charged	0.0000	0.0000	0.0000
				Voted	30.0000	100.0000	35.0000
				Revenue	30.0000	100.0000	35.0000
				Capital	0.0000	0.0000	0.0000
Cultural Programmes							
2205			Art and Culture				
2205	00						
2205	00	102	Promotion of Arts and Culture		40.0000	80.0000	75.0000
2205	00	789	Special component plan for Scheduled Castes		82.5000	45.0000	50.0000
2205	00	796	Tribal Area Sub-Plan		127.5000	75.0000	75.0000
2205	00		**Total:**		250.0000	200.0000	200.0000
2205			**Total:**		250.0000	200.0000	200.0000
			Cultural Programmes	**Total:**	250.0000	200.0000	200.0000
				Charged	0.0000	0.0000	0.0000
				Voted	250.0000	200.0000	200.0000
				Revenue	250.0000	200.0000	200.0000
				Capital	0.0000	0.0000	0.0000
Social Pension							
2235			Social Security and Welfare				
2235	60		Other Social Security and Welfare programmes				
2235	60	102	Pensions under Social Security Schemes		0.5000	2.9000	2.9000
2235	60		**Total:**		0.5000	2.9000	2.9000
2235			**Total:**		0.5000	2.9000	2.9000
			Social Pension	**Total:**	0.5000	2.9000	2.9000
				Charged	0.0000	0.0000	0.0000
				Voted	0.5000	2.9000	2.9000
				Revenue	0.5000	2.9000	2.9000
				Capital	0.0000	0.0000	0.0000
Medical Re-imbursement							
2220			Information and Publicity				
2220	60		Others				
2220	60	001	Direction and Administration		8.0000	6.4000	8.0000
2220	60		**Total:**		8.0000	6.4000	8.0000
2220			**Total:**		8.0000	6.4000	8.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	8.0000
	Revenue	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000
Outsourcing of Services				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration		0.0000	0.0000	1.0000
2220 60 **Total:**		0.0000	0.0000	1.0000
2220 **Total:**		0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 17**	3763.5000	3614.0700	3856.5000
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3763.5000	3614.0700	3856.5000
	Out of Which Revenue	3763.5000	3614.0700	3856.5000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	3763.5000	3614.0700	3856.5000
	Total Capital	0.0000	0.0000	0.0000

General Administration (Political)

Demand No. : 18

(Volume I)

DEMAND NO:- **18**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 18

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	348.0400	348.0400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	348.0400	348.0400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	Social Security and Welfare	135.5500	180.5900	188.0400
2250	Other Social Services	113.0000	200.1000	160.0000
	Total Demand No. 18	248.5500	380.6900	348.0400
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	248.5500	380.6900	348.0400
	Out of Which Revenue	248.5500	380.6900	348.0400
	Out of which Capital	248.5500	380.6900	0.0000
	Total Revenue	248.5500	380.6900	348.0400
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	200	Other Programmes	1.6000	1.6000	2.0000
2235	60		**Total:**	1.6000	1.6000	2.0000
2235			**Total:**	1.6000	1.6000	2.0000

Wages	**Total:**	1.6000	1.6000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.6000	1.6000	2.0000
	Revenue	1.6000	1.6000	2.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	200	Other Programmes	0.5500	0.5500	0.5500
2235	60		**Total:**	0.5500	0.5500	0.5500
2235			**Total:**	0.5500	0.5500	0.5500

Electricity Charges	**Total:**	0.5500	0.5500	0.5500
	Charged	0.0000	0.0000	0.0000
	Voted	0.5500	0.5500	0.5500
	Revenue	0.5500	0.5500	0.5500
	Capital	0.0000	0.0000	0.0000

Minor Works

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	200	Other Programmes	0.0000	12.0200	0.0000
2235	60		**Total:**	0.0000	12.0200	0.0000
2235			**Total:**	0.0000	12.0200	0.0000

Minor Works	**Total:**	0.0000	12.0200	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	12.0200	0.0000
	Revenue	0.0000	12.0200	0.0000
	Capital	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235 Social Security and Welfare			
2235 60 Other Social Security and Welfare programmes			
2235 60 200 Other Programmes	0.0000	1.0000	5.0000
2235 60 **Total:**	0.0000	1.0000	5.0000
2235 **Total:**	0.0000	1.0000	5.0000
Others **Total:**	0.0000	1.0000	5.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	5.0000
Revenue	0.0000	1.0000	5.0000
Capital	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare			
2235 60 Other Social Security and Welfare programmes			
2235 60 200 Other Programmes	84.4000	77.1200	77.5100
2235 60 **Total:**	84.4000	77.1200	77.5100
2235 **Total:**	84.4000	77.1200	77.5100
Salaries **Total:**	84.4000	77.1200	77.5100
Charged	0.0000	0.0000	0.0000
Voted	84.4000	77.1200	77.5100
Revenue	84.4000	77.1200	77.5100
Capital	0.0000	0.0000	0.0000

Statehood Day

2250 Other Social Services			
2250 00			
2250 00 800 Other expenditure	8.0000	9.0000	10.0000
2250 00 **Total:**	8.0000	9.0000	10.0000
2250 **Total:**	8.0000	9.0000	10.0000
Statehood Day **Total:**	8.0000	9.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	8.0000	9.0000	10.0000
Revenue	8.0000	9.0000	10.0000
Capital	0.0000	0.0000	0.0000

Celebration of Independence Day

2250 Other Social Services			
2250 00			
2250 00 800 Other expenditure	40.0000	50.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate	Revised Esimates	Budget Estimate
			2018-19		2019-20
2250 00	**Total:**		40.0000	50.0000	55.0000
2250	**Total:**		40.0000	50.0000	55.0000
Celebration of Independence Day		**Total:**	40.0000	50.0000	55.0000
		Charged	0.0000	0.0000	0.0000
		Voted	40.0000	50.0000	55.0000
		Revenue	40.0000	50.0000	55.0000
		Capital	0.0000	0.0000	0.0000

Celebration of Republic Day

2250	Other Social Services				
2250 00					
2250 00 800	Other expenditure		40.0000	55.0000	60.0000
2250 00	**Total:**		40.0000	55.0000	60.0000
2250	**Total:**		40.0000	55.0000	60.0000
Celebration of Republic Day		**Total:**	40.0000	55.0000	60.0000
		Charged	0.0000	0.0000	0.0000
		Voted	40.0000	55.0000	60.0000
		Revenue	40.0000	55.0000	60.0000
		Capital	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes		35.0000	67.3000	25.1800
2235 60	**Total:**		35.0000	67.3000	25.1800
2235	**Total:**		35.0000	67.3000	25.1800
Grants to PSUs - Sainik Welfare		**Total:**	35.0000	67.3000	25.1800
		Charged	0.0000	0.0000	0.0000
		Voted	35.0000	67.3000	25.1800
		Revenue	35.0000	67.3000	25.1800
		Capital	0.0000	0.0000	0.0000

Protocol Affairs

2250	Other Social Services				
2250 00					
2250 00 800	Other expenditure		25.0000	86.1000	35.0000
2250 00	**Total:**		25.0000	86.1000	35.0000
2250	**Total:**		25.0000	86.1000	35.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Protocol Affairs		**Total:**	25.0000	86.1000	35.0000
		Charged	0.0000	0.0000	0.0000
		Voted	25.0000	86.1000	35.0000
		Revenue	25.0000	86.1000	35.0000
		Capital	0.0000	0.0000	0.0000
Social Pension					
2235		Social Security and Welfare			
2235	60	Other Social Security and Welfare programmes			
2235	60	102 Pensions under Social Security Schemes	10.0000	14.0000	67.8000
2235	60	**Total:**	10.0000	14.0000	67.8000
2235		**Total:**	10.0000	14.0000	67.8000
Social Pension		**Total:**	10.0000	14.0000	67.8000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	14.0000	67.8000
		Revenue	10.0000	14.0000	67.8000
		Capital	0.0000	0.0000	0.0000
Medical Re-imbursement					
2235		Social Security and Welfare			
2235	60	Other Social Security and Welfare programmes			
2235	60	200 Other Programmes	4.0000	4.0000	4.0000
2235	60	**Total:**	4.0000	4.0000	4.0000
2235		**Total:**	4.0000	4.0000	4.0000
Medical Re-imbursement		**Total:**	4.0000	4.0000	4.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	4.0000	4.0000
		Revenue	4.0000	4.0000	4.0000
		Capital	0.0000	0.0000	0.0000
Celebration of National days- Ekta Diwas					
2235		Social Security and Welfare			
2235	02	Social Welfare			
2235	02	200 Other programmes	0.0000	3.0000	5.0000
2235	02	**Total:**	0.0000	3.0000	5.0000
2235		**Total:**	0.0000	3.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Celebration of National days-Ekta Diwas	**Total:**	0.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	5.0000
	Revenue	0.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2235		Social Security and Welfare			
2235	60	Other Social Security and Welfare programmes			
2235	60	200 Other Programmes	0.0000	0.0000	1.0000
2235	60	**Total:**	0.0000	0.0000	1.0000
2235		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Grand Total:	**Demand:-** **18**	248.5500	380.6900	348.0400
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	248.5500	380.6900	348.0400
	Out of Which Revenue	248.5500	380.6900	348.0400
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	248.5500	380.6900	348.0400
	Total Capital	0.0000	0.0000	0.0000

Tribal Welfare

Demand No. : 19

(Volume I)

DEMAND NO:- **19**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 19

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	43580.1100	43580.1100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	43580.1100	43580.1100

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	0.0000	12.3400	20.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	26755.0000	26864.3600	27666.3100
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	13000.0000	13000.0000	14300.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2270.5500	2948.2900	1593.8000
Total Demand No. 19		42025.5500	42824.9900	43580.1100
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	42025.5500	42824.9900	43580.1100
	Out of Which Revenue	39755.0000	39876.7000	41986.3100
	Out of which Capital	39755.0000	39876.7000	1593.8000
	Total Revenue	39755.0000	39876.7000	41986.3100
	Total Capital	2270.5500	2948.2900	1593.8000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	001	Direction and Administration	0.5700	0.5700	0.0000
2225	02	796	Tribal Area Sub-Plan	10.4300	11.4300	12.8000
2225	02		**Total:**	11.0000	12.0000	12.8000
2225			**Total:**	11.0000	12.0000	12.8000
		Wages	**Total:**	11.0000	12.0000	12.8000
			Charged	0.0000	0.0000	0.0000
			Voted	11.0000	12.0000	12.8000
			Revenue	11.0000	12.0000	12.8000
			Capital	0.0000	0.0000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	796	Tribal Area Sub-Plan(TSP)	0.0000	12.3400	20.0000
2049	01		**Total:**	0.0000	12.3400	20.0000
2049			**Total:**	0.0000	12.3400	20.0000
		Interest	**Total:**	0.0000	12.3400	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	12.3400	20.0000
			Revenue	0.0000	12.3400	20.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	15.0000	15.0000	15.0000
2225	02		**Total:**	15.0000	15.0000	15.0000
2225			**Total:**	15.0000	15.0000	15.0000
		Electricity Charges	**Total:**	15.0000	15.0000	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	15.0000	15.0000
			Revenue	15.0000	15.0000	15.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

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	4500.0000	4500.0100	4500.0000
2225	02	**Total:**	4500.0000	4500.0100	4500.0000
2225		**Total:**	4500.0000	4500.0100	4500.0000
		Scholarship/Stipend **Total:**	4500.0000	4500.0100	4500.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4500.0000	4500.0100	4500.0000
		Revenue	4500.0000	4500.0100	4500.0000
		Capital	0.0000	0.0000	0.0000

Minor Works

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02	Welfare of Scheduled Tribes			
2225	02	796 Tribal Area Sub-Plan	70.0000	84.7500	56.0000
2225	02	**Total:**	70.0000	84.7500	56.0000
2225		**Total:**	70.0000	84.7500	56.0000
		Minor Works **Total:**	70.0000	84.7500	56.0000
		Charged	0.0000	0.0000	0.0000
		Voted	70.0000	84.7500	56.0000
		Revenue	70.0000	84.7500	56.0000
		Capital	0.0000	0.0000	0.0000

State Share

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02	Welfare of Scheduled Tribes			
2225	02	796 Tribal Area Sub-Plan	0.0000	178.3400	0.0000
2225	02	**Total:**	0.0000	178.3400	0.0000
2225		**Total:**	0.0000	178.3400	0.0000
		State Share **Total:**	0.0000	178.3400	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	178.3400	0.0000
		Revenue	0.0000	178.3400	0.0000
		Capital	0.0000	0.0000	0.0000

Share of Taxes

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3604	00					
3604	00	796	Tribal Area Sub-Plan(TSP)	13000.0000	13000.0000	14300.0000
3604	00		**Total:**	13000.0000	13000.0000	14300.0000
3604			**Total:**	13000.0000	13000.0000	14300.0000
			Share of Taxes **Total:**	13000.0000	13000.0000	14300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	13000.0000	13000.0000	14300.0000
			Revenue	13000.0000	13000.0000	14300.0000
			Capital	0.0000	0.0000	0.0000

NABARD

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	02		Welfare of Scheduled Tribes			
4225	02	796	Tribal Area Sub-Plan	169.5500	269.5500	150.0000
4225	02		**Total:**	169.5500	269.5500	150.0000
4225			**Total:**	169.5500	269.5500	150.0000
			NABARD **Total:**	169.5500	269.5500	150.0000
			Charged	0.0000	0.0000	0.0000
			Voted	169.5500	269.5500	150.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	169.5500	269.5500	150.0000

State Share / Contribution of CASP

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	160.0000	11.0000	160.0000
2225	02		**Total:**	160.0000	11.0000	160.0000
2225			**Total:**	160.0000	11.0000	160.0000
			State Share / Contribution of CASP **Total:**	160.0000	11.0000	160.0000
			Charged	0.0000	0.0000	0.0000
			Voted	160.0000	11.0000	160.0000
			Revenue	160.0000	11.0000	160.0000
			Capital	0.0000	0.0000	0.0000

Nucleus Budget

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	0.0000	0.0000	45.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	02		**Total:**	0.0000	0.0000	45.0000
2225			**Total:**	0.0000	0.0000	45.0000
		Nucleus Budget	**Total:**	0.0000	0.0000	45.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	45.0000
			Revenue	0.0000	0.0000	45.0000
			Capital	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	475.0000	380.0000	335.0000
2225	02		**Total:**	475.0000	380.0000	335.0000
2225			**Total:**	475.0000	380.0000	335.0000
		Others	**Total:**	475.0000	380.0000	335.0000
			Charged	0.0000	0.0000	0.0000
			Voted	475.0000	380.0000	335.0000
			Revenue	475.0000	380.0000	335.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	001	Direction and Administration	115.9000	115.9000	0.0000
2225	02	796	Tribal Area Sub-Plan	1756.1000	1687.5800	1971.4100
2225	02		**Total:**	1872.0000	1803.4800	1971.4100
2225			**Total:**	1872.0000	1803.4800	1971.4100
		Salaries	**Total:**	1872.0000	1803.4800	1971.4100
			Charged	0.0000	0.0000	0.0000
			Voted	1872.0000	1803.4800	1971.4100
			Revenue	1872.0000	1803.4800	1971.4100
			Capital	0.0000	0.0000	0.0000

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

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	1907.0000	868.3700	1000.0000
2225	02		**Total:**	1907.0000	868.3700	1000.0000
2225			**Total:**	1907.0000	868.3700	1000.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
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	0.0000	1000.3500	1000.0000
4225	02		**Total:**	0.0000	1000.3500	1000.0000
4225			**Total:**	0.0000	1000.3500	1000.0000
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)			**Total:**	1907.0000	1868.7200	2000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1907.0000	1868.7200	2000.0000
			Revenue	1907.0000	868.3700	1000.0000
			Capital	0.0000	1000.3500	1000.0000
CASP - Grants under Proviso to Article 275(1)						
2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	0.0000	705.6000	1831.2000
2225	02		**Total:**	0.0000	705.6000	1831.2000
2225			**Total:**	0.0000	705.6000	1831.2000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	02		Welfare of Scheduled Tribes			
4225	02	796	Tribal Area Sub-Plan	1926.0000	1468.6000	168.8000
4225	02		**Total:**	1926.0000	1468.6000	168.8000
4225			**Total:**	1926.0000	1468.6000	168.8000
CASP - Grants under Proviso to Article 275(1)			**Total:**	1926.0000	2174.2000	2000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1926.0000	2174.2000	2000.0000
			Revenue	0.0000	705.6000	1831.2000
			Capital	1926.0000	1468.6000	168.8000
Professional Services						
2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	20.0000	16.0000	1.0000
2225	02		**Total:**	20.0000	16.0000	1.0000
2225			**Total:**	20.0000	16.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Professional Services	**Total:**	20.0000	16.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	1.0000
	Revenue	20.0000	16.0000	1.0000
	Capital	0.0000	0.0000	0.0000

ADC Elections

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	5.0000	0.0000	0.0000
2225	02		**Total:**	5.0000	0.0000	0.0000
2225			**Total:**	5.0000	0.0000	0.0000

ADC Elections	**Total:**	5.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	0.0000	0.0000
	Revenue	5.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	02		Welfare of Scheduled Tribes			
4225	02	796	Tribal Area Sub-Plan	75.0000	75.0000	75.0000
4225	02		**Total:**	75.0000	75.0000	75.0000
4225			**Total:**	75.0000	75.0000	75.0000

Grants to PSUs - ST Development Corporation	**Total:**	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000

Local Bodies (ADC) Sixth Schedule

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	13500.0000	13500.0000	13500.0000
2225	02		**Total:**	13500.0000	13500.0000	13500.0000
2225			**Total:**	13500.0000	13500.0000	13500.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Local Bodies (ADC) Sixth Schedule	**Total:**	13500.0000	13500.0000	13500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	13500.0000	13500.0000	13500.0000
	Revenue	13500.0000	13500.0000	13500.0000
	Capital	0.0000	0.0000	0.0000

Grants to Ashram Schools

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	02		Welfare of Scheduled Tribes		
2225	02	796	Tribal Area Sub-Plan	400.0000	300.0000	300.0000
2225	02		**Total:**	400.0000	300.0000	300.0000
2225			**Total:**	400.0000	300.0000	300.0000

Grants to Ashram Schools	**Total:**	400.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	300.0000	300.0000
	Revenue	400.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	02		Welfare of Scheduled Tribes		
2225	02	796	Tribal Area Sub-Plan	100.0000	0.0000	0.0000
2225	02		**Total:**	100.0000	0.0000	0.0000
2225			**Total:**	100.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists	**Total:**	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	0.0000	0.0000
	Revenue	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
4225	02		Welfare of Scheduled Tribes		
4225	02	796	Tribal Area Sub-Plan	0.0000	34.7900	0.0000
4225	02		**Total:**	0.0000	34.7900	0.0000
4225			**Total:**	0.0000	34.7900	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Special Development Scheme (SDS)	**Total:**	0.0000	34.7900	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	34.7900	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	34.7900	0.0000

Village Committee Election

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	02		Welfare of Scheduled Tribes		
2225	02	796	Tribal Area Sub-Plan	0.0000	100.0000	100.0000
2225	02		**Total:**	0.0000	100.0000	100.0000
2225			**Total:**	0.0000	100.0000	100.0000
Village Committee Election			**Total:**	0.0000	100.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	100.0000	100.0000
			Revenue	0.0000	100.0000	100.0000
			Capital	0.0000	0.0000	0.0000

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

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	02		Welfare of Scheduled Tribes		
2225	02	796	Tribal Area Sub-Plan	100.0000	100.0000	100.0000
2225	02		**Total:**	100.0000	100.0000	100.0000
2225			**Total:**	100.0000	100.0000	100.0000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce			**Total:**	100.0000	100.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	100.0000	100.0000
			Revenue	100.0000	100.0000	100.0000
			Capital	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	02		Welfare of Scheduled Tribes		
2225	02	796	Tribal Area Sub-Plan	3047.0000	3716.4700	3100.0000
2225	02		**Total:**	3047.0000	3716.4700	3100.0000
2225			**Total:**	3047.0000	3716.4700	3100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - Post Matric Scholarship for ST	**Total:**	3047.0000	3716.4700	3100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3047.0000	3716.4700	3100.0000
	Revenue	3047.0000	3716.4700	3100.0000
	Capital	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for ST

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	539.0000	539.0000	592.9000
2225	02		**Total:**	539.0000	539.0000	592.9000
2225			**Total:**	539.0000	539.0000	592.9000

CASP - Pre Matric Scholarship for ST	**Total:**	539.0000	539.0000	592.9000
	Charged	0.0000	0.0000	0.0000
	Voted	539.0000	539.0000	592.9000
	Revenue	539.0000	539.0000	592.9000
	Capital	0.0000	0.0000	0.0000

CASP - Construction of Boys and Girls Hostel

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	02		Welfare of Scheduled Tribes			
4225	02	796	Tribal Area Sub-Plan	100.0000	100.0000	200.0000
4225	02		**Total:**	100.0000	100.0000	200.0000
4225			**Total:**	100.0000	100.0000	200.0000

CASP - Construction of Boys and Girls Hostel	**Total:**	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	100.0000	100.0000	200.0000

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

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area Sub-Plan	26.0000	29.3400	40.0000
2225	02		**Total:**	26.0000	29.3400	40.0000
2225			**Total:**	26.0000	29.3400	40.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total:**	26.0000	29.3400	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	26.0000	29.3400	40.0000
	Revenue	26.0000	29.3400	40.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	02		Welfare of Scheduled Tribes		
2225	02	796	Tribal Area Sub-Plan	8.0000	5.0000	5.0000
2225	02		**Total:**	8.0000	5.0000	5.0000
2225			**Total:**	8.0000	5.0000	5.0000

Medical Re-imbursement **Total:**	8.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000
Voted	8.0000	5.0000	5.0000
Revenue	8.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	02		Welfare of Scheduled Tribes		
2225	02	796	Tribal Area Sub-Plan	0.0000	0.0000	1.0000
2225	02		**Total:**	0.0000	0.0000	1.0000
2225			**Total:**	0.0000	0.0000	1.0000

Outsourcing of Services **Total:**	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000

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

Welfare of SC

Demand No. : 20

(Volume I)

DEMAND NO:- **20**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 20

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6326.1100	6326.1100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6326.1100	6326.1100

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	30.0000	24.0000	24.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	6358.5000	7458.7300	5136.1100
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	497.5000	707.5000	1166.0000
	Total Demand No. 20	6886.0000	8190.2300	6326.1100
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	6886.0000	8190.2300	6326.1100
	Out of Which Revenue	6388.5000	7482.7300	5160.1100
	Out of which Capital	6388.5000	7482.7300	1166.0000
	Total Revenue	6388.5000	7482.7300	5160.1100
	Total Capital	497.5000	707.5000	1166.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	001	Direction and Administration	1.2756	1.2756	0.0000
2225	01	789	Special component plan for Scheduled Castes	15.7244	20.7244	25.0000
2225	01		**Total:**	17.0000	22.0000	25.0000
2225			**Total:**	17.0000	22.0000	25.0000

Wages	**Total:**	17.0000	22.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	17.0000	22.0000	25.0000
	Revenue	17.0000	22.0000	25.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	40.0000	32.0000	25.0000
2225	01		**Total:**	40.0000	32.0000	25.0000
2225			**Total:**	40.0000	32.0000	25.0000

Electricity Charges	**Total:**	40.0000	32.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	32.0000	25.0000
	Revenue	40.0000	32.0000	25.0000
	Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	850.0000	700.0000	700.0000
2225	01		**Total:**	850.0000	700.0000	700.0000
2225			**Total:**	850.0000	700.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Scholarship/Stipend		**Total:**	850.0000	700.0000	700.0000
		Charged	0.0000	0.0000	0.0000
		Voted	850.0000	700.0000	700.0000
		Revenue	850.0000	700.0000	700.0000
		Capital	0.0000	0.0000	0.0000

Major Works

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01		Welfare of Scheduled Castes			
4225	01	789	Special component plan for Scheduled Castes	5.0000	4.0000	4.0000
4225	01		**Total:**	5.0000	4.0000	4.0000
4225			**Total:**	5.0000	4.0000	4.0000
Major Works			**Total:**	5.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	4.0000	4.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5.0000	4.0000	4.0000

State Share

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	0.0000	3.7500	7.5000
2225	01		**Total:**	0.0000	3.7500	7.5000
2225			**Total:**	0.0000	3.7500	7.5000
State Share			**Total:**	0.0000	3.7500	7.5000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	3.7500	7.5000
			Revenue	0.0000	3.7500	7.5000
			Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	8.0000	0.0000	0.0000
2225	01		**Total:**	8.0000	0.0000	0.0000
2225			**Total:**	8.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share / Contribution of CASP	**Total:**	8.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	0.0000	0.0000
	Revenue	8.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Nucleus Budget

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	25.0000	20.0000	20.0000
2225	01		**Total:**	25.0000	20.0000	20.0000
2225			**Total:**	25.0000	20.0000	20.0000
			Nucleus Budget **Total:**	25.0000	20.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	20.0000	20.0000
			Revenue	25.0000	20.0000	20.0000
			Capital	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	90.0000	72.0000	72.0000
2225	01		**Total:**	90.0000	72.0000	72.0000
2225			**Total:**	90.0000	72.0000	72.0000
			Others **Total:**	90.0000	72.0000	72.0000
			Charged	0.0000	0.0000	0.0000
			Voted	90.0000	72.0000	72.0000
			Revenue	90.0000	72.0000	72.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	001	Direction and Administration	40.8909	40.8909	0.0000
2225	01	789	Special component plan for Scheduled Castes	584.1091	498.5791	599.1100
2225	01		**Total:**	625.0000	539.4700	599.1100
2225			**Total:**	625.0000	539.4700	599.1100

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries		**Total:**	625.0000	539.4700	599.1100
		Charged	0.0000	0.0000	0.0000
		Voted	625.0000	539.4700	599.1100
		Revenue	625.0000	539.4700	599.1100
		Capital	0.0000	0.0000	0.0000
Maintenance of SC Hostels					
2059		Public Works			
2059	80	General			
2059	80	789 Scheduled Caste Sub Plan (SCP)	30.0000	24.0000	24.0000
2059	80	**Total:**	30.0000	24.0000	24.0000
2059		**Total:**	30.0000	24.0000	24.0000
Maintenance of SC Hostels		**Total:**	30.0000	24.0000	24.0000
		Charged	0.0000	0.0000	0.0000
		Voted	30.0000	24.0000	24.0000
		Revenue	30.0000	24.0000	24.0000
		Capital	0.0000	0.0000	0.0000
CSS - Special Central Assistance					
2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01	Welfare of Scheduled Castes			
2225	01	789 Special component plan for Scheduled Castes	2000.0000	2243.0000	600.0000
2225	01	**Total:**	2000.0000	2243.0000	600.0000
2225		**Total:**	2000.0000	2243.0000	600.0000
4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01	Welfare of Scheduled Castes			
4225	01	789 Special component plan for Scheduled Castes	0.0000	257.0000	400.0000
4225	01	**Total:**	0.0000	257.0000	400.0000
4225		**Total:**	0.0000	257.0000	400.0000
CSS - Special Central Assistance		**Total:**	2000.0000	2500.0000	1000.0000
		Charged	0.0000	0.0000	0.0000
		Voted	2000.0000	2500.0000	1000.0000
		Revenue	2000.0000	2243.0000	600.0000
		Capital	0.0000	257.0000	400.0000
CASP - Scheme for Development of Scheduled Casets					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	13.0000	0.0000	0.0000
2225	01		**Total:**	13.0000	0.0000	0.0000
2225			**Total:**	13.0000	0.0000	0.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01		Welfare of Scheduled Castes			
4225	01	789	Special component plan for Scheduled Castes	50.0000	329.0000	336.0000
4225	01		**Total:**	50.0000	329.0000	336.0000
4225			**Total:**	50.0000	329.0000	336.0000
CASP - Scheme for Development of Scheduled Casets			**Total:**	63.0000	329.0000	336.0000
			Charged	0.0000	0.0000	0.0000
			Voted	63.0000	329.0000	336.0000
			Revenue	13.0000	0.0000	0.0000
			Capital	50.0000	329.0000	336.0000
Grants to PSUs - S.C. Development Corporation						
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01		Welfare of Scheduled Castes			
4225	01	789	Special component plan for Scheduled Castes	17.5000	17.5000	1.0000
4225	01		**Total:**	17.5000	17.5000	1.0000
4225			**Total:**	17.5000	17.5000	1.0000
Grants to PSUs - S.C. Development Corporation			**Total:**	17.5000	17.5000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	17.5000	17.5000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	17.5000	17.5000	1.0000
CSS - Girls and Boys Hostel for SC						
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01		Welfare of Scheduled Castes			
4225	01	789	Special component plan for Scheduled Castes	425.0000	100.0000	425.0000
4225	01		**Total:**	425.0000	100.0000	425.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4225	**Total:**		425.0000	100.0000	425.0000
CSS - Girls and Boys Hostel for SC	**Total:**		425.0000	100.0000	425.0000
		Charged	0.0000	0.0000	0.0000
		Voted	425.0000	100.0000	425.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	425.0000	100.0000	425.0000

CASP - Post Matric Scholarship Scheme to SC

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	2200.0000	3501.6800	2600.0000
2225	01		**Total:**	2200.0000	3501.6800	2600.0000
2225			**Total:**	2200.0000	3501.6800	2600.0000
CASP - Post Matric Scholarship Scheme to SC			**Total:**	2200.0000	3501.6800	2600.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2200.0000	3501.6800	2600.0000
			Revenue	2200.0000	3501.6800	2600.0000
			Capital	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for SC Students

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	475.0000	314.6800	475.0000
2225	01		**Total:**	475.0000	314.6800	475.0000
2225			**Total:**	475.0000	314.6800	475.0000
CASP - Pre Matric Scholarship for SC Students			**Total:**	475.0000	314.6800	475.0000
			Charged	0.0000	0.0000	0.0000
			Voted	475.0000	314.6800	475.0000
			Revenue	475.0000	314.6800	475.0000
			Capital	0.0000	0.0000	0.0000

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

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	7.5000	3.7500	7.5000
2225	01		**Total:**	7.5000	3.7500	7.5000
2225			**Total:**	7.5000	3.7500	7.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total:**	7.5000	3.7500	7.5000
	Charged	0.0000	0.0000	0.0000
	Voted	7.5000	3.7500	7.5000
	Revenue	7.5000	3.7500	7.5000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	8.0000	6.4000	4.0000
2225	01		**Total:**	8.0000	6.4000	4.0000
2225			**Total:**	8.0000	6.4000	4.0000

Medical Re-imbursement	**Total:**	8.0000	6.4000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	4.0000
	Revenue	8.0000	6.4000	4.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special component plan for Scheduled Castes	0.0000	0.0000	1.0000
2225	01		**Total:**	0.0000	0.0000	1.0000
2225			**Total:**	0.0000	0.0000	1.0000

Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

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

Food, Civil Supplies & Consumer Affairs

Demand No. : 21

(Volume I)

DEMAND NO:- **21**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 21

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11157.6400	11157.6400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11157.6400	11157.6400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	10.0000	8.0000	8.0000
2408	Food, Storage and Warehousing	3580.2300	3265.3000	3557.9900
3456	Civil Supplies	9360.4600	10952.4100	6755.4500
3475	Other General Economic Services	569.5100	571.4500	621.8000
4408	Capital Outlay on Food Storage and Warehousing	806.1500	363.1700	187.0000
5475	Capital Outlay on Other General Economic Services.	187.2100	186.2400	27.4000
	Total Demand No. 21	14513.5600	15346.5700	11157.6400
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	14513.5600	15346.5700	11157.6400
	Out of Which Revenue	13520.2000	14797.1600	10943.2400
	Out of which Capital	13520.2000	14797.1600	214.4000
	Total Revenue	13520.2000	14797.1600	10943.2400
	Total Capital	993.3600	549.4100	214.4000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2408			Food, Storage and Warehousing			
2408	01		Food			
2408	01	001	Direction and Administration	3.5000	3.5000	4.0000
2408	01		**Total:**	3.5000	3.5000	4.0000
2408			**Total:**	3.5000	3.5000	4.0000
3475			Other General Economic Services			
3475	00					
3475	00	106	Regulation of Weights and Measures	7.5000	8.5000	9.0000
3475	00		**Total:**	7.5000	8.5000	9.0000
3475			**Total:**	7.5000	8.5000	9.0000
			Wages **Total:**	11.0000	12.0000	13.0000
			Charged	0.0000	0.0000	0.0000
			Voted	11.0000	12.0000	13.0000
			Revenue	11.0000	12.0000	13.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2408			Food, Storage and Warehousing			
2408	01		Food			
2408	01	001	Direction and Administration	15.0000	12.0000	12.0000
2408	01		**Total:**	15.0000	12.0000	12.0000
2408			**Total:**	15.0000	12.0000	12.0000
			Electricity Charges **Total:**	15.0000	12.0000	12.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	12.0000	12.0000
			Revenue	15.0000	12.0000	12.0000
			Capital	0.0000	0.0000	0.0000

Major Works

4408			Capital Outlay on Food Storage and Warehousing			
4408	01		Food			
4408	01	789	Special component plan for Scheduled Castes	51.0000	51.0000	17.0000
4408	01	796	Tribal Area Sub-Plan	93.0000	93.0000	31.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4408	01	800	Other expenditure	156.0000	156.0000	52.0000
4408	01		**Total:**	300.0000	300.0000	100.0000
4408			**Total:**	300.0000	300.0000	100.0000
			Major Works **Total:**	300.0000	300.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	300.0000	100.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	300.0000	300.0000	100.0000
Minor Works						
2059			Public Works			
2059	60		Other Buildings			
2059	60	053	Maintenance and Repairs	10.0000	8.0000	8.0000
2059	60		**Total:**	10.0000	8.0000	8.0000
2059			**Total:**	10.0000	8.0000	8.0000
			Minor Works **Total:**	10.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	8.0000
			Revenue	10.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000
Land Acquisition						
4408			Capital Outlay on Food Storage and Warehousing			
4408	02		Storage and Warehousing			
4408	02	789	Special component plan for Scheduled Castes	75.3100	0.0000	0.0000
4408	02	796	Tribal Area Sub-Plan	137.3300	0.0000	0.0000
4408	02	800	Other expenditure	230.3600	0.0000	0.0000
4408	02		**Total:**	443.0000	0.0000	0.0000
4408			**Total:**	443.0000	0.0000	0.0000
			Land Acquisition **Total:**	443.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	443.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	443.0000	0.0000	0.0000
State Share						
3456			Civil Supplies			
3456	00					
3456	00	104	Consumer Welfare Fund	16.6400	16.6400	16.6400

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3456	00	789	Special component plan for Scheduled Castes	5.4400	5.4400	5.4400
3456	00	796	Tribal Area Sub-Plan	9.9200	9.9200	9.9200
3456	00		**Total:**	32.0000	32.0000	32.0000
3456			**Total:**	32.0000	32.0000	32.0000
			State Share **Total:**	32.0000	32.0000	32.0000
			Charged	0.0000	0.0000	0.0000
			Voted	32.0000	32.0000	32.0000
			Revenue	32.0000	32.0000	32.0000
			Capital	0.0000	0.0000	0.0000
CASP - NLCPR						
4408			Capital Outlay on Food Storage and Warehousing			
4408	02		Storage and Warehousing			
4408	02	789	Special component plan for Scheduled Castes	10.7300	10.7400	14.7900
4408	02	796	Tribal Area Sub-Plan	19.5800	19.5800	26.9700
4408	02	800	Other expenditure	32.8400	32.8500	45.2400
4408	02		**Total:**	63.1500	63.1700	87.0000
4408			**Total:**	63.1500	63.1700	87.0000
			CASP - NLCPR **Total:**	63.1500	63.1700	87.0000
			Charged	0.0000	0.0000	0.0000
			Voted	63.1500	63.1700	87.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	63.1500	63.1700	87.0000
Others						
2408			Food, Storage and Warehousing			
2408	01		Food			
2408	01	001	Direction and Administration	34.8800	26.4500	34.2500
2408	01		**Total:**	34.8800	26.4500	34.2500
2408			**Total:**	34.8800	26.4500	34.2500
3456			Civil Supplies			
3456	00					
3456	00	001	Direction and Administration	6.1400	6.1400	6.9500
3456	00	104	Consumer Welfare Fund	0.2600	0.2600	0.0000
3456	00	789	Special component plan for Scheduled Castes	1.3200	1.3200	0.0000
3456	00	796	Tribal Area Sub-Plan	2.3900	2.3900	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3456	00		**Total:**	10.1100	10.1100	6.9500
3456			**Total:**	10.1100	10.1100	6.9500
3475			Other General Economic Services			
3475	00					
3475	00	106	Regulation of Weights and Measures	19.4900	15.0100	10.8000
3475	00	789	Special component plan for Scheduled Castes	0.1900	0.1900	0.0000
3475	00	796	Tribal Area Sub-Plan	0.3300	0.3300	0.0000
3475	00		**Total:**	20.0100	15.5300	10.8000
3475			**Total:**	20.0100	15.5300	10.8000
			Others **Total:**	65.0000	52.0900	52.0000
			Charged	0.0000	0.0000	0.0000
			Voted	65.0000	52.0900	52.0000
			Revenue	65.0000	52.0900	52.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2408			Food, Storage and Warehousing			
2408	01		Food			
2408	01	001	Direction and Administration	3506.8500	3214.8500	3495.7400
2408	01		**Total:**	3506.8500	3214.8500	3495.7400
2408			**Total:**	3506.8500	3214.8500	3495.7400
3456			Civil Supplies			
3456	00					
3456	00	001	Direction and Administration	6.1500	6.1500	0.0000
3456	00		**Total:**	6.1500	6.1500	0.0000
3456			**Total:**	6.1500	6.1500	0.0000
3475			Other General Economic Services			
3475	00					
3475	00	106	Regulation of Weights and Measures	540.0000	545.4200	600.0000
3475	00		**Total:**	540.0000	545.4200	600.0000
3475			**Total:**	540.0000	545.4200	600.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries			**Total:**	4053.0000	3766.4200	4095.7400
			Charged	0.0000	0.0000	0.0000
			Voted	4053.0000	3766.4200	4095.7400
			Revenue	4053.0000	3766.4200	4095.7400
			Capital	0.0000	0.0000	0.0000
CASP - National Social Assistance Programme (NSAP)						
3456		Civil Supplies				
3456	00					
3456	00	001	Direction and Administration	52.0000	52.0000	26.0000
3456	00	789	Special component plan for Scheduled Castes	17.0000	17.0000	8.5000
3456	00	796	Tribal Area Sub-Plan	31.0000	31.0000	15.5000
3456	00		**Total:**	100.0000	100.0000	50.0000
3456			**Total:**	100.0000	100.0000	50.0000
CASP - National Social Assistance Programme (NSAP)			**Total:**	100.0000	100.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	100.0000	50.0000
			Revenue	100.0000	100.0000	50.0000
			Capital	0.0000	0.0000	0.0000
Subsidies						
3456		Civil Supplies				
3456	00					
3456	00	103	Consumer Subsidies	4500.0000	5534.4304	3500.0000
3456	00		**Total:**	4500.0000	5534.4304	3500.0000
3456			**Total:**	4500.0000	5534.4304	3500.0000
Subsidies			**Total:**	4500.0000	5534.4304	3500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4500.0000	5534.4304	3500.0000
			Revenue	4500.0000	5534.4304	3500.0000
			Capital	0.0000	0.0000	0.0000
Consumer Courts						
3456		Civil Supplies				
3456	00					
3456	00	800	Other expenditure	3.0000	2.4000	3.0000
3456	00		**Total:**	3.0000	2.4000	3.0000
3456			**Total:**	3.0000	2.4000	3.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Consumer Courts	**Total:**	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.0000	2.4000	3.0000
	Revenue	3.0000	2.4000	3.0000
	Capital	0.0000	0.0000	0.0000

CSS - End to End Computerisation of TPDS

3456			Civil Supplies			
3456	00					
3456	00	104	Consumer Welfare Fund	92.5600	92.5600	52.0000
3456	00	789	Special component plan for Scheduled Castes	30.2600	30.2600	17.0000
3456	00	796	Tribal Area Sub-Plan	55.1800	55.1800	31.0000
3456	00		**Total:**	178.0000	178.0000	100.0000
3456			**Total:**	178.0000	178.0000	100.0000

CSS - End to End Computerisation of TPDS	**Total:**	178.0000	178.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	178.0000	178.0000	100.0000
	Revenue	178.0000	178.0000	100.0000
	Capital	0.0000	0.0000	0.0000

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

3456			Civil Supplies			
3456	00					
3456	00	001	Direction and Administration	2.7000	2.7000	0.0000
3456	00	789	Special component plan for Scheduled Castes	0.8900	0.8900	0.0000
3456	00	796	Tribal Area Sub-Plan	1.6100	1.6100	0.0000
3456	00		**Total:**	5.2000	5.2000	0.0000
3456			**Total:**	5.2000	5.2000	0.0000

CSS - Training Programmes for the officers / officialas engaged in PDS	**Total:**	5.2000	5.2000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.2000	5.2000	0.0000
	Revenue	5.2000	5.2000	0.0000
	Capital	0.0000	0.0000	0.0000

CSS - State Consumer Helpline

3456			Civil Supplies			
3456	00					
3456	00	104	Consumer Welfare Fund	7.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3456	00	789	Special component plan for Scheduled Castes	5.0000	4.8900	3.5000
3456	00	796	Tribal Area Sub-Plan	6.0000	1.4400	6.0000
3456	00		**Total:**	18.0000	7.3300	10.5000
3456			**Total:**	18.0000	7.3300	10.5000
CSS - State Consumer Helpline			**Total:**	18.0000	7.3300	10.5000
			Charged	0.0000	0.0000	0.0000
			Voted	18.0000	7.3300	10.5000
			Revenue	18.0000	7.3300	10.5000
			Capital	0.0000	0.0000	0.0000

CSS - Consumer Awareness Activities

3456			Civil Supplies			
3456	00					
3456	00	789	Special component plan for Scheduled Castes	0.0000	3.8200	3.4000
3456	00	796	Tribal Area Sub-Plan	0.0000	6.6000	6.2000
3456	00	800	Other expenditure	0.0000	9.4000	10.4000
3456	00		**Total:**	0.0000	19.8200	20.0000
3456			**Total:**	0.0000	19.8200	20.0000
CSS - Consumer Awareness Activities			**Total:**	0.0000	19.8200	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	19.8200	20.0000
			Revenue	0.0000	19.8200	20.0000
			Capital	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475			Capital Outlay on Other General Economic Services.			
5475	00					
5475	00	789	Scheduled Caste Sub Plan	12.5000	12.5000	27.4000
5475	00	796	Tribal Sub Plan	23.7800	22.7900	0.0000
5475	00	800	Other Expenditure	103.7200	103.7400	0.0000
5475	00		**Total:**	140.0000	139.0300	27.4000
5475			**Total:**	140.0000	139.0300	27.4000
CSS - Strengthening of Weights and Measures Infrastructure			**Total:**	140.0000	139.0300	27.4000
			Charged	0.0000	0.0000	0.0000
			Voted	140.0000	139.0300	27.4000
			Revenue	0.0000	0.0000	0.0000
			Capital	140.0000	139.0300	27.4000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Strengthening the Infrastructure of Consumer Fora						
5475			Capital Outlay on Other General Economic Services.			
5475	00					
5475	00	789	Scheduled Caste Sub Plan	47.2100	47.2100	0.0000
5475	00		**Total:**	47.2100	47.2100	0.0000
5475			**Total:**	47.2100	47.2100	0.0000
CSS - Strengthening the Infrastructure of Consumer Fora			**Total:**	47.2100	47.2100	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	47.2100	47.2100	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	47.2100	47.2100	0.0000
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA						
3456			Civil Supplies			
3456	00					
3456	00	103	Consumer Subsidies	2330.0000	2330.0000	1560.0000
3456	00	789	Special component plan for Scheduled Castes	765.0000	765.0000	510.0000
3456	00	796	Tribal Area Sub-Plan	1405.0000	1405.0000	930.0000
3456	00		**Total:**	4500.0000	4500.0000	3000.0000
3456			**Total:**	4500.0000	4500.0000	3000.0000
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA			**Total:**	4500.0000	4500.0000	3000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4500.0000	4500.0000	3000.0000
			Revenue	4500.0000	4500.0000	3000.0000
			Capital	0.0000	0.0000	0.0000
Consumer Awareness						
3456			Civil Supplies			
3456	00					
3456	00	104	Consumer Welfare Fund	5.0000	0.0000	5.0000
3456	00		**Total:**	5.0000	0.0000	5.0000
3456			**Total:**	5.0000	0.0000	5.0000
Consumer Awareness			**Total:**	5.0000	0.0000	5.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	0.0000	5.0000
			Revenue	5.0000	0.0000	5.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Tripura State Food Commission (TSFC)						
3456			Civil Supplies			
3456	00					
3456	00	104	Consumer Welfare Fund	3.0000	1.2000	3.0000
3456	00		**Total:**	3.0000	1.2000	3.0000
3456			**Total:**	3.0000	1.2000	3.0000
Tripura State Food Commission (TSFC)			**Total:**	3.0000	1.2000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3.0000	1.2000	3.0000
			Revenue	3.0000	1.2000	3.0000
			Capital	0.0000	0.0000	0.0000
Medical Re-imbursement						
2408			Food, Storage and Warehousing			
2408	01		Food			
2408	01	001	Direction and Administration	6.0000	6.0000	6.0000
2408	01		**Total:**	6.0000	6.0000	6.0000
2408			**Total:**	6.0000	6.0000	6.0000
3475			Other General Economic Services			
3475	00					
3475	00	106	Regulation of Weights and Measures	2.0000	2.0000	2.0000
3475	00		**Total:**	2.0000	2.0000	2.0000
3475			**Total:**	2.0000	2.0000	2.0000
Medical Re-imbursement			**Total:**	8.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	8.0000	8.0000
			Revenue	8.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000
Meeting of Vigilance Committee						
2408			Food, Storage and Warehousing			
2408	01		Food			
2408	01	004	Research and evaluation	14.0000	2.5000	5.0000
2408	01		**Total:**	14.0000	2.5000	5.0000
2408			**Total:**	14.0000	2.5000	5.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Meeting of Vigilance Committee	**Total:**	14.0000	2.5000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	14.0000	2.5000	5.0000
	Revenue	14.0000	2.5000	5.0000
	Capital	0.0000	0.0000	0.0000

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

3456			Civil Supplies			
3456	00					
3456	00	103	Consumer Subsidies	0.0000	307.5696	0.0000
3456	00		**Total:**	0.0000	307.5696	0.0000
3456			**Total:**	0.0000	307.5696	0.0000

Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)				
Total:	0.0000	307.5696	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	307.5696	0.0000
Revenue	0.0000	307.5696	0.0000
Capital	0.0000	0.0000	0.0000

CSS - Integrated Management of Public Distribution System (IMPDS)

3456			Civil Supplies			
3456	00					
3456	00	796	Tribal Area Sub-Plan	0.0000	25.2000	25.0000
3456	00		**Total:**	0.0000	25.2000	25.0000
3456			**Total:**	0.0000	25.2000	25.0000

CSS - Integrated Management of Public Distribution System (IMPDS)				
Total:	0.0000	25.2000	25.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	25.2000	25.0000
Revenue	0.0000	25.2000	25.0000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2408			Food, Storage and Warehousing			
2408	01		Food			
2408	01	101	Procurement and Supply	0.0000	0.0000	1.0000
2408	01		**Total:**	0.0000	0.0000	1.0000
2408			**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Contribution towards Minimum Support Price for procurement of Paddy

3456			Civil Supplies			
3456	00					
3456	00	103	Consumer Subsidies	0.0000	115.9600	0.0000
3456	00	789	Special component plan for Scheduled Castes	0.0000	37.9100	0.0000
3456	00	796	Tribal Area Sub-Plan	0.0000	69.1300	0.0000
3456	00		**Total:**	0.0000	223.0000	0.0000
3456			**Total:**	0.0000	223.0000	0.0000
Contribution towards Minimum Support Price for procurement of Paddy			**Total:**	0.0000	223.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	223.0000	0.0000
			Revenue	0.0000	223.0000	0.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **21**	14513.5600	15346.5700	11157.6400
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	14513.5600	15346.5700	11157.6400
			Out of Which Revenue	13520.2000	14797.1600	10943.2400
			Out of which Capital	993.3600	549.4100	214.4000
			Total Revenue	13520.2000	14797.1600	10943.2400
			Total Capital	993.3600	549.4100	214.4000

Relief & Rehabilitation

Demand No. : 22

(Volume I)

DEMAND NO:- **22**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 22

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3604.3500	3604.3500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3604.3500	3604.3500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	Social Security and Welfare	3584.0000	5123.6900	3604.3500
Total Demand No. 22		3584.0000	5123.6900	3604.3500
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3584.0000	5123.6900	3604.3500
	Out of Which Revenue	3584.0000	5123.6900	3604.3500
	Out of which Capital	3584.0000	5123.6900	0.0000
	Total Revenue	3584.0000	5123.6900	3604.3500
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2235			Social Security and Welfare			
2235	01		Rehabilitation			
2235	01	001	Direction and Administration	2.0000	2.0000	3.0000
2235	01		**Total:**	2.0000	2.0000	3.0000
2235			**Total:**	2.0000	2.0000	3.0000

Wages	**Total:**	2.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	3.0000
	Revenue	2.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000

Reang Refugees

2235			Social Security and Welfare			
2235	01		Rehabilitation			
2235	01	800	Other expenditure	3500.0000	5038.1900	3500.0000
2235	01		**Total:**	3500.0000	5038.1900	3500.0000
2235			**Total:**	3500.0000	5038.1900	3500.0000

Reang Refugees	**Total:**	3500.0000	5038.1900	3500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3500.0000	5038.1900	3500.0000
	Revenue	3500.0000	5038.1900	3500.0000
	Capital	0.0000	0.0000	0.0000

Others

2235			Social Security and Welfare			
2235	01		Rehabilitation			
2235	01	001	Direction and Administration	7.0000	7.0000	7.0000
2235	01		**Total:**	7.0000	7.0000	7.0000
2235			**Total:**	7.0000	7.0000	7.0000

Others	**Total:**	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7.0000	7.0000	7.0000
	Revenue	7.0000	7.0000	7.0000
	Capital	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235 Social Security and Welfare			
2235 01 Rehabilitation			
2235 01 001 Direction and Administration	71.0000	73.2200	90.1500
2235 01 800 Other expenditure	0.0000	0.0800	0.0000
2235 01 **Total:**	71.0000	73.3000	90.1500
2235 **Total:**	71.0000	73.3000	90.1500
Salaries **Total:**	71.0000	73.3000	90.1500
Charged	0.0000	0.0000	0.0000
Voted	71.0000	73.3000	90.1500
Revenue	71.0000	73.3000	90.1500
Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2235 Social Security and Welfare			
2235 01 Rehabilitation			
2235 01 001 Direction and Administration	4.0000	3.2000	3.2000
2235 01 **Total:**	4.0000	3.2000	3.2000
2235 **Total:**	4.0000	3.2000	3.2000
Medical Re-imbursement **Total:**	4.0000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000
Voted	4.0000	3.2000	3.2000
Revenue	4.0000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare			
2235 01 Rehabilitation			
2235 01 001 Direction and Administration	0.0000	0.0000	1.0000
2235 01 **Total:**	0.0000	0.0000	1.0000
2235 **Total:**	0.0000	0.0000	1.0000
Outsourcing of Services **Total:**	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 22**	3584.0000	5123.6900	3604.3500
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3584.0000	5123.6900	3604.3500
	Out of Which Revenue	3584.0000	5123.6900	3604.3500
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	3584.0000	5123.6900	3604.3500
	Total Capital	0.0000	0.0000	0.0000

Panchayat Raj

Demand No. : 23

(Volume I)

DEMAND NO:- **23**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 23

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	36149.5600	36149.5600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	36149.5600	36149.5600

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2015	Elections	10.0000	9.5000	10.0000
2515	Other Rural Development programmes	27120.0000	25429.2900	30637.5600
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5000.0000	5000.0000	5500.0000
4515	Capital Outlay on other Rural Development Programmes	2.0000	238.5100	2.0000
	Total Demand No. 23	32132.0000	30677.3000	36149.5600
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	32132.0000	30677.3000	36149.5600
	Out of Which Revenue	32130.0000	30438.7900	36147.5600
	Out of which Capital	32130.0000	30438.7900	2.0000
	Total Revenue	32130.0000	30438.7900	36147.5600
	Total Capital	2.0000	238.5100	2.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	6.0000	6.5000	7.5000
2515	00		**Total:**	6.0000	6.5000	7.5000
2515			**Total:**	6.0000	6.5000	7.5000

Wages	**Total:**	6.0000	6.5000	7.5000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	6.5000	7.5000
	Revenue	6.0000	6.5000	7.5000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	878.7500	887.4900	887.4900
2515	00	796	Tribal Area Sub-Plan	821.2500	312.5100	312.5100
2515	00		**Total:**	1700.0000	1200.0000	1200.0000
2515			**Total:**	1700.0000	1200.0000	1200.0000

Electricity Charges	**Total:**	1700.0000	1200.0000	1200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1700.0000	1200.0000	1200.0000
	Revenue	1700.0000	1200.0000	1200.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	101	Panchayati Raj	0.5200	0.5200	0.5200
4515	00	789	Special component plan for Scheduled Castes	0.1700	0.1700	0.1700
4515	00	796	Tribal Area Sub-Plan	0.3100	0.3100	0.3100
4515	00		**Total:**	1.0000	1.0000	1.0000
4515			**Total:**	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Major Works	**Total:**	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1.0000	1.0000	1.0000

Salary for Staff Deputed to TTAADC

2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	0.0000	1.5900	0.0000
2515	00	796	Tribal Area Sub-Plan	2000.0000	1898.4100	2000.0000
2515	00		**Total:**	2000.0000	1900.0000	2000.0000
2515			**Total:**	2000.0000	1900.0000	2000.0000
Salary for Staff Deputed to TTAADC			**Total:**	2000.0000	1900.0000	2000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2000.0000	1900.0000	2000.0000
			Revenue	2000.0000	1900.0000	2000.0000
			Capital	0.0000	0.0000	0.0000

Training

2515			Other Rural Development programmes			
2515	00					
2515	00	003	Training	2.0800	2.0800	2.0800
2515	00	789	Special component plan for Scheduled Castes	0.6800	0.6800	0.6800
2515	00	796	Tribal Area Sub-Plan	1.2400	1.2400	1.2400
2515	00		**Total:**	4.0000	4.0000	4.0000
2515			**Total:**	4.0000	4.0000	4.0000
Training			**Total:**	4.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4.0000	4.0000	4.0000
			Revenue	4.0000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000

CASP - RGSA

2515			Other Rural Development programmes			
2515	00					
2515	00	101	Panchayati Raj	52.0000	351.0000	702.0000
2515	00	789	Special component plan for Scheduled Castes	17.0000	114.7500	230.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2515	00	796	Tribal Area Sub-Plan	31.0000	209.2500	418.0000
2515	00		**Total:**	100.0000	675.0000	1350.0000
2515			**Total:**	100.0000	675.0000	1350.0000
			CASP - RGSA **Total:**	100.0000	675.0000	1350.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	675.0000	1350.0000
			Revenue	100.0000	675.0000	1350.0000
			Capital	0.0000	0.0000	0.0000

Land Acquisition

4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	101	Panchayati Raj	0.5200	0.0000	0.0000
4515	00	789	Special component plan for Scheduled Castes	0.1700	0.0000	0.0000
4515	00	796	Tribal Area Sub-Plan	0.3100	0.0000	0.0000
4515	00		**Total:**	1.0000	0.0000	0.0000
4515			**Total:**	1.0000	0.0000	0.0000
			Land Acquisition **Total:**	1.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1.0000	0.0000	0.0000

Share of Taxes

3604			Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
3604	00					
3604	00	200	Other Miscellaneous Compensations and Assignments	2642.8900	3472.1000	2891.0000
3604	00	796	Tribal Area Sub-Plan(TSP)	2357.1100	1527.9000	2609.0000
3604	00		**Total:**	5000.0000	5000.0000	5500.0000
3604			**Total:**	5000.0000	5000.0000	5500.0000
			Share of Taxes **Total:**	5000.0000	5000.0000	5500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5000.0000	5000.0000	5500.0000
			Revenue	5000.0000	5000.0000	5500.0000
			Capital	0.0000	0.0000	0.0000

Panchayat Election

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2515			Other Rural Development programmes			
2515	00					
2515	00	101	Panchayati Raj	100.0000	306.7000	1000.0000
2515	00		**Total:**	100.0000	306.7000	1000.0000
2515			**Total:**	100.0000	306.7000	1000.0000
			Panchayat Election **Total:**	100.0000	306.7000	1000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	306.7000	1000.0000
			Revenue	100.0000	306.7000	1000.0000
			Capital	0.0000	0.0000	0.0000

F.C. Grant

2515			Other Rural Development programmes			
2515	00					
2515	00	101	Panchayati Raj	7553.0000	7553.0000	10171.0000
2515	00		**Total:**	7553.0000	7553.0000	10171.0000
2515			**Total:**	7553.0000	7553.0000	10171.0000
			F.C. Grant **Total:**	7553.0000	7553.0000	10171.0000
			Charged	0.0000	0.0000	0.0000
			Voted	7553.0000	7553.0000	10171.0000
			Revenue	7553.0000	7553.0000	10171.0000
			Capital	0.0000	0.0000	0.0000

CASP - SPA

4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	101	Panchayati Raj	0.0000	46.8000	0.5200
4515	00	789	Special component plan for Scheduled Castes	0.0000	15.3000	0.1700
4515	00	796	Tribal Area Sub-Plan	0.0000	16.3400	0.3100
4515	00		**Total:**	0.0000	78.4400	1.0000
4515			**Total:**	0.0000	78.4400	1.0000
			CASP - SPA **Total:**	0.0000	78.4400	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	78.4400	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	78.4400	1.0000

State Share / Contribution of CASP

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2515			Other Rural Development programmes			
2515	00					
2515	00	101	Panchayati Raj	5.2000	20.4000	31.2000
2515	00	789	Special component plan for Scheduled Castes	1.7000	6.8000	18.6000
2515	00	796	Tribal Area Sub-Plan	3.1000	9.9500	10.2000
2515	00		**Total:**	10.0000	37.1500	60.0000
2515			**Total:**	10.0000	37.1500	60.0000
4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	101	Panchayati Raj	0.0000	10.4000	0.0000
4515	00	789	Special component plan for Scheduled Castes	0.0000	6.2500	0.0000
4515	00	796	Tribal Area Sub-Plan	0.0000	6.2000	0.0000
4515	00		**Total:**	0.0000	22.8500	0.0000
4515			**Total:**	0.0000	22.8500	0.0000
State Share / Contribution of CASP			**Total:**	10.0000	60.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	60.0000	60.0000
			Revenue	10.0000	37.1500	60.0000
			Capital	0.0000	22.8500	0.0000

Others

2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	31.2500	27.2200	27.2200
2515	00	789	Special component plan for Scheduled Castes	10.1800	7.4800	7.4800
2515	00	796	Tribal Area Sub-Plan	18.5700	13.3300	13.3000
2515	00		**Total:**	60.0000	48.0300	48.0000
2515			**Total:**	60.0000	48.0300	48.0000
Others			**Total:**	60.0000	48.0300	48.0000
			Charged	0.0000	0.0000	0.0000
			Voted	60.0000	48.0300	48.0000
			Revenue	60.0000	48.0300	48.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2515			Other Rural Development programmes			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2515	00					
2515	00	001	Direction and Administration	14625.0000	12738.9100	13836.0600
2515	00		**Total:**	14625.0000	12738.9100	13836.0600
2515			**Total:**	14625.0000	12738.9100	13836.0600
Salaries			**Total:**	14625.0000	12738.9100	13836.0600
			Charged	0.0000	0.0000	0.0000
			Voted	14625.0000	12738.9100	13836.0600
			Revenue	14625.0000	12738.9100	13836.0600
			Capital	0.0000	0.0000	0.0000

Professional Services

2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	2.0000	2.0000	2.0000
2515	00		**Total:**	2.0000	2.0000	2.0000
2515			**Total:**	2.0000	2.0000	2.0000
Professional Services			**Total:**	2.0000	2.0000	2.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2.0000	2.0000	2.0000
			Revenue	2.0000	2.0000	2.0000
			Capital	0.0000	0.0000	0.0000

Grants to State Election Commission

2015			Elections			
2015	00					
2015	00	101	Election Commission	10.0000	9.5000	10.0000
2015	00		**Total:**	10.0000	9.5000	10.0000
2015			**Total:**	10.0000	9.5000	10.0000
Grants to State Election Commission			**Total:**	10.0000	9.5000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	9.5000	10.0000
			Revenue	10.0000	9.5000	10.0000
			Capital	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	550.0000	550.0000	550.0000
2515	00		**Total:**	550.0000	550.0000	550.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2515			**Total:**	550.0000	550.0000	550.0000
Grants to Pump Operators under Panchayat Samiti			**Total:**	550.0000	550.0000	550.0000
			Charged	0.0000	0.0000	0.0000
			Voted	550.0000	550.0000	550.0000
			Revenue	550.0000	550.0000	550.0000
			Capital	0.0000	0.0000	0.0000
Grants to Pump Operators under Block Advisory Committee						
2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	0.0000	96.1400	0.0000
2515	00	796	Tribal Area Sub-Plan	400.0000	303.8600	400.0000
2515	00		**Total:**	400.0000	400.0000	400.0000
2515			**Total:**	400.0000	400.0000	400.0000
Grants to Pump Operators under Block Advisory Committee			**Total:**	400.0000	400.0000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	400.0000	400.0000	400.0000
			Revenue	400.0000	400.0000	400.0000
			Capital	0.0000	0.0000	0.0000
Special Development Scheme (SDS)						
4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	101	Panchayati Raj	0.0000	63.4700	0.0000
4515	00	789	Special component plan for Scheduled Castes	0.0000	49.8500	0.0000
4515	00	796	Tribal Area Sub-Plan	0.0000	22.9000	0.0000
4515	00		**Total:**	0.0000	136.2200	0.0000
4515			**Total:**	0.0000	136.2200	0.0000
Special Development Scheme (SDS)			**Total:**	0.0000	136.2200	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	136.2200	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	136.2200	0.0000
Medical Re-imbursement						
2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	10.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2515	00	**Total:**	10.0000	8.0000	8.0000
2515		**Total:**	10.0000	8.0000	8.0000
Medical Re-imbursement		**Total:**	10.0000	8.0000	8.0000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	8.0000	8.0000
		Revenue	10.0000	8.0000	8.0000
		Capital	0.0000	0.0000	0.0000
Outsourcing of Services					
2515		Other Rural Development programmes			
2515	00				
2515	00	001 Direction and Administration	0.0000	0.0000	1.0000
2515	00	**Total:**	0.0000	0.0000	1.0000
2515		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000
Grand Total:		**Demand:- 23**	32132.0000	30677.3000	36149.5600
		Charged	0.0000	0.0000	0.0000
		Out of Which Revenue	0.0000	0.0000	0.0000
		Out of which Capital	0.0000	0.0000	0.0000
		Total Voted	32132.0000	30677.3000	36149.5600
		Out of Which Revenue	32130.0000	30438.7900	36147.5600
		Out of which Capital	2.0000	238.5100	2.0000
		Total Revenue	32130.0000	30438.7900	36147.5600
		Total Capital	2.0000	238.5100	2.0000

Industries & Commerce

Demand No. : 24

(Volume I)

DEMAND NO:- **24**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 24

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11723.0200	11723.0200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11723.0200	11723.0200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	Labour, Employment and Skill Development	1986.3700	1976.0100	1983.4000
2406	Forestry and Wild Life	0.0000	1353.0000	1230.0000
2407	Plantations	50.0000	0.0000	0.0000
2851	Village and Small Industries	3403.6300	2858.1400	3362.4900
2875	Other Industries	2422.0000	1097.0000	1083.0000
3453	Foreign Trade and Export Promotion	50.0000	50.0000	50.0000
4059	Capital Outlay on Public Works	900.0000	450.0000	0.0000
4070	Capital Outlay on Other Administrative Services	916.1300	44.8900	15.0000
4202	Capital Outlay on Education, Sports, Art and Culture	100.0000	80.0000	153.1300
4552	Capital Outlay on North Eastern Areas	173.6700	236.6700	132.0000
4860	Capital Outlay on Consumer Industries	3289.0000	3354.0000	0.0000
4875	Capital Outlay on Other Industries	75.2000	75.2000	0.0000
5465	Investments in General Financial and Trading Institutions	400.0000	400.0000	3714.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Total Demand No. 24		13766.0000	11974.9100	11723.0200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	13766.0000	11974.9100	11723.0200
	Out of Which Revenue	7912.0000	7334.1500	7708.8900
	Out of which Capital	7912.0000	7334.1500	4014.1300
	Total Revenue	7912.0000	7334.1500	7708.8900
	Total Capital	5854.0000	4640.7600	4014.1300

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	003	Training of Craftsmen and Supervisors	1.8700	5.0000	4.0000
2230	03		**Total:**	1.8700	5.0000	4.0000
2230			**Total:**	1.8700	5.0000	4.0000
2851			Village and Small Industries			
2851	00					
2851	00	102	Small Scale Industries	12.1300	11.0000	13.0000
2851	00		**Total:**	12.1300	11.0000	13.0000
2851			**Total:**	12.1300	11.0000	13.0000
			Wages **Total:**	14.0000	16.0000	17.0000
			Charged	0.0000	0.0000	0.0000
			Voted	14.0000	16.0000	17.0000
			Revenue	14.0000	16.0000	17.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	003	Training of Craftsmen and Supervisors	36.5000	36.5000	40.0000
2230	03		**Total:**	36.5000	36.5000	40.0000
2230			**Total:**	36.5000	36.5000	40.0000
2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	3.5000	3.5000	0.0000
2851	00		**Total:**	3.5000	3.5000	0.0000
2851			**Total:**	3.5000	3.5000	0.0000
			Electricity Charges **Total:**	40.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	40.0000	40.0000
			Revenue	40.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Scholarship/Stipend						
2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	003	Training of Craftsmen and Supervisors	13.0000	10.4000	10.4000
2230	03		**Total:**	13.0000	10.4000	10.4000
2230			**Total:**	13.0000	10.4000	10.4000
Scholarship/Stipend			**Total:**	13.0000	10.4000	10.4000
			Charged	0.0000	0.0000	0.0000
			Voted	13.0000	10.4000	10.4000
			Revenue	13.0000	10.4000	10.4000
			Capital	0.0000	0.0000	0.0000
Minor Works						
2851			Village and Small Industries			
2851	00					
2851	00	789	Special component plan for Scheduled Castes	40.0000	32.0000	32.0000
2851	00		**Total:**	40.0000	32.0000	32.0000
2851			**Total:**	40.0000	32.0000	32.0000
Minor Works			**Total:**	40.0000	32.0000	32.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	32.0000	32.0000
			Revenue	40.0000	32.0000	32.0000
			Capital	0.0000	0.0000	0.0000
Machinery & Equipment						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	02		Technical Education			
4202	02	796	Tribal Area Sub-Plan	100.0000	80.0000	50.0000
4202	02		**Total:**	100.0000	80.0000	50.0000
4202			**Total:**	100.0000	80.0000	50.0000
Machinery & Equipment			**Total:**	100.0000	80.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	80.0000	50.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	100.0000	80.0000	50.0000
Land Acquisition						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	15.0000	32.3900	15.0000
4070	00		**Total:**	15.0000	32.3900	15.0000
4070			**Total:**	15.0000	32.3900	15.0000
			Land Acquisition **Total:**	15.0000	32.3900	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	32.3900	15.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	15.0000	32.3900	15.0000

State Share

2851			Village and Small Industries			
2851	00					
2851	00	003	Training	0.0000	0.0000	96.0000
2851	00	789	Special component plan for Scheduled Castes	0.0000	28.1300	31.8700
2851	00	796	Tribal Area Sub-Plan	0.0000	50.0000	57.0000
2851	00		**Total:**	0.0000	78.1300	184.8700
2851			**Total:**	0.0000	78.1300	184.8700
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	151.1300	0.0000	0.0000
4070	00	796	Tribal Area Sub-Plan	300.0000	0.0000	0.0000
4070	00	800	Other expenditure	450.0000	0.0000	0.0000
4070	00		**Total:**	901.1300	0.0000	0.0000
4070			**Total:**	901.1300	0.0000	0.0000
			State Share **Total:**	901.1300	78.1300	184.8700
			Charged	0.0000	0.0000	0.0000
			Voted	901.1300	78.1300	184.8700
			Revenue	0.0000	78.1300	184.8700
			Capital	901.1300	0.0000	0.0000

CASP - NEC

4552			Capital Outlay on North Eastern Areas
4552	00		

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	78.0000	110.7600	62.0000
4552	00	789	Special component plan for Scheduled Castes	25.5000	36.2100	21.0000
4552	00	796	Tribal Area Sub-Plan	46.5000	66.0300	37.0000
4552	00		**Total:**	150.0000	213.0000	120.0000
4552			**Total:**	150.0000	213.0000	120.0000
			CASP - NEC **Total:**	150.0000	213.0000	120.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	213.0000	120.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	150.0000	213.0000	120.0000
State Share / Contribution of CASP						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	02		Technical Education			
4202	02	105	Engineering Technical Colleges and Institutes	0.0000	0.0000	53.1300
4202	02	789	Special component plan for Scheduled Castes	0.0000	0.0000	20.0000
4202	02	796	Tribal Area Sub-Plan	0.0000	0.0000	30.0000
4202	02		**Total:**	0.0000	0.0000	103.1300
4202			**Total:**	0.0000	0.0000	103.1300
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	12.0000
4552	00	800	Other Expenditure	23.6700	23.6700	0.0000
4552	00		**Total:**	23.6700	23.6700	12.0000
4552			**Total:**	23.6700	23.6700	12.0000
4875			Capital Outlay on Other Industries			
4875	60		Other Industries			
4875	60	789	Special component plan for Scheduled Castes	12.8000	12.8000	0.0000
4875	60	796	Tribal Area Sub-Plan	23.3000	23.3000	0.0000
4875	60	800	Other Expenditure	39.1000	39.1000	0.0000
4875	60		**Total:**	75.2000	75.2000	0.0000
4875			**Total:**	75.2000	75.2000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share / Contribution of CASP			**Total:**	98.8700	98.8700	115.1300
			Charged	0.0000	0.0000	0.0000
			Voted	98.8700	98.8700	115.1300
			Revenue	0.0000	0.0000	0.0000
			Capital	98.8700	98.8700	115.1300
Others						
2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	003	Training of Craftsmen and Supervisors	15.0000	15.0000	15.0000
2230	03	789	Special component plan for Scheduled Castes	5.0000	5.0000	5.0000
2230	03	796	Tribal Area Sub-Plan	9.0000	9.0000	9.0000
2230	03		**Total:**	29.0000	29.0000	29.0000
2230			**Total:**	29.0000	29.0000	29.0000
2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	6.2500	5.7500	5.7500
2851	00	102	Small Scale Industries	7.0000	7.0000	7.0000
2851	00	789	Special component plan for Scheduled Castes	10.0000	10.0000	10.0000
2851	00	796	Tribal Area Sub-Plan	15.2500	15.2500	15.2500
2851	00	800	Other expenditure	7.5000	8.0000	8.0000
2851	00		**Total:**	46.0000	46.0000	46.0000
2851			**Total:**	46.0000	46.0000	46.0000
			Others **Total:**	75.0000	75.0000	75.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	75.0000	75.0000
			Revenue	75.0000	75.0000	75.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	003	Training of Craftsmen and Supervisors	1656.0000	1660.1100	1820.0000
2230	03		**Total:**	1656.0000	1660.1100	1820.0000
2230			**Total:**	1656.0000	1660.1100	1820.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	1307.0000	1207.0000	1274.6200
2851	00	101	Industrial Estates	77.0000	69.5000	81.0000
2851	00	102	Small Scale Industries	320.0000	270.0000	310.0000
2851	00	200	Other Village Industries	23.0000	18.0000	22.0000
2851	00	800	Other expenditure	450.0000	410.0000	450.0000
2851	00		**Total:**	2177.0000	1974.5000	2137.6200
2851			**Total:**	2177.0000	1974.5000	2137.6200
2875			Other Industries			
2875	60		Other Industries			
2875	60	800	Other expenditure	72.0000	72.0000	83.0000
2875	60		**Total:**	72.0000	72.0000	83.0000
2875			**Total:**	72.0000	72.0000	83.0000
			Salaries **Total:**	3905.0000	3706.6100	4040.6200
			Charged	0.0000	0.0000	0.0000
			Voted	3905.0000	3706.6100	4040.6200
			Revenue	3905.0000	3706.6100	4040.6200
			Capital	0.0000	0.0000	0.0000

Advertisement

2851			Village and Small Industries			
2851	00					
2851	00	102	Small Scale Industries	40.0000	40.0000	40.0000
2851	00		**Total:**	40.0000	40.0000	40.0000
2851			**Total:**	40.0000	40.0000	40.0000
			Advertisement **Total:**	40.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	40.0000	40.0000
			Revenue	40.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

4860			Capital Outlay on Consumer Industries			
4860	60		Others			
4860	60	217	Jute	1400.0000	1300.0000	0.0000
4860	60	789	Special component plan for Scheduled Castes	600.0000	730.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4860	60	796	Tribal Area Sub-Plan	1000.0000	1035.0000	0.0000
4860	60		**Total:**	3000.0000	3065.0000	0.0000
4860			**Total:**	3000.0000	3065.0000	0.0000
5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	0.0000	0.0000	2980.0000
5465	02		**Total:**	0.0000	0.0000	2980.0000
5465			**Total:**	0.0000	0.0000	2980.0000
Grants to PSUs - Tripura Jute Mills Ltd.			**Total:**	3000.0000	3065.0000	2980.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3000.0000	3065.0000	2980.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	3000.0000	3065.0000	2980.0000
Grants to PSUs - Khadi Development						
2851			Village and Small Industries			
2851	00					
2851	00	105	Khadi and Village Industries	200.0000	183.0000	400.0000
2851	00	789	Special component plan for Scheduled Castes	93.0000	79.0000	0.0000
2851	00	796	Tribal Area Sub-Plan	132.0000	98.0000	0.0000
2851	00		**Total:**	425.0000	360.0000	400.0000
2851			**Total:**	425.0000	360.0000	400.0000
Grants to PSUs - Khadi Development			**Total:**	425.0000	360.0000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	425.0000	360.0000	400.0000
			Revenue	425.0000	360.0000	400.0000
			Capital	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Small Industries Corporation						
5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	200.0000	200.0000	434.0000
5465	02	789	Special component plan for Scheduled Castes	75.0000	75.0000	0.0000
5465	02	796	Tribal Area Sub-Plan	125.0000	125.0000	0.0000
5465	02		**Total:**	400.0000	400.0000	434.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
5465			**Total:**	400.0000	400.0000	434.0000
Grants to PSUs - Tripura Small Industries Corporation			**Total:**	400.0000	400.0000	434.0000
			Charged	0.0000	0.0000	0.0000
			Voted	400.0000	400.0000	434.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	400.0000	400.0000	434.0000
Grants to PSUs - Tripura Tea Development Corporation						
4860			Capital Outlay on Consumer Industries			
4860	60		Others			
4860	60	600	Others	150.0000	150.0000	0.0000
4860	60	789	Special component plan for Scheduled Castes	49.0000	49.0000	0.0000
4860	60	796	Tribal Area Sub-Plan	90.0000	90.0000	0.0000
4860	60		**Total:**	289.0000	289.0000	0.0000
4860			**Total:**	289.0000	289.0000	0.0000
5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	0.0000	0.0000	300.0000
5465	02		**Total:**	0.0000	0.0000	300.0000
5465			**Total:**	0.0000	0.0000	300.0000
Grants to PSUs - Tripura Tea Development Corporation			**Total:**	289.0000	289.0000	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	289.0000	289.0000	300.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	289.0000	289.0000	300.0000
Bamboo Mission						
2875			Other Industries			
2875	60		Other Industries			
2875	60	789	Special component plan for Scheduled Castes	9.0000	4.2500	0.0000
2875	60	796	Tribal Area Sub-Plan	16.0000	7.7500	0.0000
2875	60	800	Other expenditure	25.0000	13.0000	0.0000
2875	60		**Total:**	50.0000	25.0000	0.0000
2875			**Total:**	50.0000	25.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Bamboo Mission	**Total:**	50.0000	25.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	25.0000	0.0000
				Revenue	50.0000	25.0000	0.0000
				Capital	0.0000	0.0000	0.0000
Grants to ITIs							
2230			Labour, Employment and Skill Development				
2230	03		Training				
2230	03	789	Special component plan for Scheduled Castes		50.0000	40.0000	10.0000
2230	03		**Total:**		50.0000	40.0000	10.0000
2230			**Total:**		50.0000	40.0000	10.0000
			Grants to ITIs	**Total:**	50.0000	40.0000	10.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	40.0000	10.0000
				Revenue	50.0000	40.0000	10.0000
				Capital	0.0000	0.0000	0.0000
Incentive to Industrial Units							
2851			Village and Small Industries				
2851	00						
2851	00	796	Tribal Area Sub-Plan		550.0000	300.0000	400.0000
2851	00		**Total:**		550.0000	300.0000	400.0000
2851			**Total:**		550.0000	300.0000	400.0000
			Incentive to Industrial Units	**Total:**	550.0000	300.0000	400.0000
				Charged	0.0000	0.0000	0.0000
				Voted	550.0000	300.0000	400.0000
				Revenue	550.0000	300.0000	400.0000
				Capital	0.0000	0.0000	0.0000
Swabalamban							
2875			Other Industries				
2875	60		Other Industries				
2875	60	789	Special component plan for Scheduled Castes		340.0000	210.0000	210.0000
2875	60	796	Tribal Area Sub-Plan		560.0000	280.0000	280.0000
2875	60	800	Other expenditure		900.0000	510.0000	510.0000
2875	60		**Total:**		1800.0000	1000.0000	1000.0000
2875			**Total:**		1800.0000	1000.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Swabalamban		**Total:**	1800.0000	1000.0000	1000.0000
		Charged	0.0000	0.0000	0.0000
		Voted	1800.0000	1000.0000	1000.0000
		Revenue	1800.0000	1000.0000	1000.0000
		Capital	0.0000	0.0000	0.0000
CASP - Skill Development Mission					
2875		Other Industries			
2875	60	Other Industries			
2875	60	789 Special component plan for Scheduled Castes	85.0000	0.0000	0.0000
2875	60	796 Tribal Area Sub-Plan	155.0000	0.0000	0.0000
2875	60	800 Other expenditure	260.0000	0.0000	0.0000
2875	60	**Total:**	500.0000	0.0000	0.0000
2875		**Total:**	500.0000	0.0000	0.0000
CASP - Skill Development Mission		**Total:**	500.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	500.0000	0.0000	0.0000
		Revenue	500.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000
Professional Services					
2230		Labour, Employment and Skill Development			
2230	03	Training			
2230	03	003 Training of Craftsmen and Supervisors	75.0000	70.0000	70.0000
2230	03	**Total:**	75.0000	70.0000	70.0000
2230		**Total:**	75.0000	70.0000	70.0000
Professional Services		**Total:**	75.0000	70.0000	70.0000
		Charged	0.0000	0.0000	0.0000
		Voted	75.0000	70.0000	70.0000
		Revenue	75.0000	70.0000	70.0000
		Capital	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
4059		Capital Outlay on Public Works			
4059	80	General			
4059	80	051 Construction	460.0000	234.0000	0.0000
4059	80	789 Special component plan for Scheduled Castes	160.0000	76.5000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4059	80	796	Tribal Area Sub-Plan	280.0000	139.5000	0.0000
4059	80		**Total:**	900.0000	450.0000	0.0000
4059			**Total:**	900.0000	450.0000	0.0000
Grants for Creation of Capital Assets			**Total:**	900.0000	450.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	900.0000	450.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	900.0000	450.0000	0.0000

Plantation

2407			Plantations			
2407	01		Tea			
2407	01	789	Scheduled Caste Sub Plan (SCP)	50.0000	0.0000	0.0000
2407	01		**Total:**	50.0000	0.0000	0.0000
2407			**Total:**	50.0000	0.0000	0.0000
Plantation			**Total:**	50.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	0.0000	0.0000
			Revenue	50.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Corpus Fund for Skill Development

2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	789	Special component plan for Scheduled Castes	50.0000	50.0000	0.0000
2230	03	796	Tribal Area Sub-Plan	75.0000	75.0000	0.0000
2230	03		**Total:**	125.0000	125.0000	0.0000
2230			**Total:**	125.0000	125.0000	0.0000
Corpus Fund for Skill Development			**Total:**	125.0000	125.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	125.0000	125.0000	0.0000
			Revenue	125.0000	125.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Land Development

4070			Capital Outlay on Other Administrative Services			
4070	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4070	00	789	Special component plan for Scheduled Castes	0.0000	12.5000	0.0000
4070	00		**Total:**	0.0000	12.5000	0.0000
4070			**Total:**	0.0000	12.5000	0.0000
Land Development			**Total:**	0.0000	12.5000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	12.5000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	12.5000	0.0000
Medical Re-imbursement						
2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	8.0000	6.1700	8.0000
2851	00	107	Sericulture Industries	2.0000	1.8400	0.0000
2851	00		**Total:**	10.0000	8.0100	8.0000
2851			**Total:**	10.0000	8.0100	8.0000
Medical Re-imbursement			**Total:**	10.0000	8.0100	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0100	8.0000
			Revenue	10.0000	8.0100	8.0000
			Capital	0.0000	0.0000	0.0000
Industrial Promotion						
2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	52.0000	0.0000	0.0000
2851	00	789	Special component plan for Scheduled Castes	17.0000	0.0000	0.0000
2851	00	796	Tribal Area Sub-Plan	31.0000	5.0000	100.0000
2851	00		**Total:**	100.0000	5.0000	100.0000
2851			**Total:**	100.0000	5.0000	100.0000
Industrial Promotion			**Total:**	100.0000	5.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	5.0000	100.0000
			Revenue	100.0000	5.0000	100.0000
			Capital	0.0000	0.0000	0.0000
Foreign Trade						
3453			Foreign Trade and Export Promotion			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3453	00					
3453	00	796	Tribal Sub plan (TSP)	50.0000	50.0000	50.0000
3453	00		**Total:**	50.0000	50.0000	50.0000
3453			**Total:**	50.0000	50.0000	50.0000
			Foreign Trade **Total:**	50.0000	50.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	50.0000	50.0000
			Revenue	50.0000	50.0000	50.0000
			Capital	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	102	Social and Farm Forestry	0.0000	639.6000	639.6000
2406	01	789	Special component plan for Scheduled Castes	0.0000	209.1000	209.1000
2406	01	796	Tribal Area Sub-Plan	0.0000	381.3000	381.3000
2406	01		**Total:**	0.0000	1230.0000	1230.0000
2406			**Total:**	0.0000	1230.0000	1230.0000
			CSS - National Bamboo Mission(NBM) under NMSA **Total:**	0.0000	1230.0000	1230.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	1230.0000	1230.0000
			Revenue	0.0000	1230.0000	1230.0000
			Capital	0.0000	0.0000	0.0000

State share of National Bamboo Mission(NBM) under NMSA

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	102	Social and Farm Forestry	0.0000	63.9600	0.0000
2406	01	789	Special component plan for Scheduled Castes	0.0000	20.9100	0.0000
2406	01	796	Tribal Area Sub-Plan	0.0000	38.1300	0.0000
2406	01		**Total:**	0.0000	123.0000	0.0000
2406			**Total:**	0.0000	123.0000	0.0000
			State share of National Bamboo Mission(NBM) under NMSA **Total:**	0.0000	123.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	123.0000	0.0000
			Revenue	0.0000	123.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services						
2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	0.0000	0.0000	1.0000
2851	00		**Total:**	0.0000	0.0000	1.0000
2851			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **24**	13766.0000	11974.9100	11723.0200
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	13766.0000	11974.9100	11723.0200
			Out of Which Revenue	7912.0000	7334.1500	7708.8900
			Out of which Capital	5854.0000	4640.7600	4014.1300
			Total Revenue	7912.0000	7334.1500	7708.8900
			Total Capital	5854.0000	4640.7600	4014.1300

Industries & Commerce (H.H. & Sericulture)

Demand No. : 25

(Volume I)

DEMAND NO:- **25**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 25

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3996.9700	3996.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3996.9700	3996.9700

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2851	Village and Small Industries	2363.0000	2288.2900	2578.9700
4070	Capital Outlay on Other Administrative Services	0.0000	73.6200	0.0000
4552	Capital Outlay on North Eastern Areas	0.0000	100.6700	1.0000
4851	Capital Outlay on Village and Small Industries	5.0000	4.0000	4.0000
5465	Investments in General Financial and Trading Institutions	1412.0000	1547.0000	1413.0000
	Total Demand No. 25	3780.0000	4013.5800	3996.9700
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3780.0000	4013.5800	3996.9700
	Out of Which Revenue	2363.0000	2288.2900	2578.9700
	Out of which Capital	2363.0000	2288.2900	1418.0000
	Total Revenue	2363.0000	2288.2900	2578.9700
	Total Capital	1417.0000	1725.2900	1418.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2851			Village and Small Industries			
2851	00					
2851	00	107	Sericulture Industries	94.0000	98.0000	108.0000
2851	00		**Total:**	94.0000	98.0000	108.0000
2851			**Total:**	94.0000	98.0000	108.0000
			Wages **Total:**	94.0000	98.0000	108.0000
			Charged	0.0000	0.0000	0.0000
			Voted	94.0000	98.0000	108.0000
			Revenue	94.0000	98.0000	108.0000
			Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2851			Village and Small Industries			
2851	00					
2851	00	103	Handloom Industries	2.4500	2.0800	2.0800
2851	00	104	Handicraft Industries	2.4500	2.0800	2.0800
2851	00	107	Sericulture Industries	2.4500	2.0800	2.0800
2851	00	789	Special component plan for Scheduled Castes	3.0000	2.0400	2.0400
2851	00	796	Tribal Area Sub-Plan	4.6500	3.7200	3.7200
2851	00		**Total:**	15.0000	12.0000	12.0000
2851			**Total:**	15.0000	12.0000	12.0000
			Scholarship/Stipend **Total:**	15.0000	12.0000	12.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	12.0000	12.0000
			Revenue	15.0000	12.0000	12.0000
			Capital	0.0000	0.0000	0.0000

Major Works

4851			Capital Outlay on Village and Small Industries			
4851	00					
4851	00	103	Handloom Industries	0.8175	0.7000	0.6900
4851	00	104	Handicraft Industries	0.8175	0.6900	0.6900
4851	00	107	Sericulture Industries	0.8175	0.6900	0.6900
4851	00	789	Scheduled Caste Sub Plan (SCP)	0.9975	0.6800	0.7000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4851	00	796	Tribal Sub plan (TSP)	1.5500	1.2400	1.2300
4851	00		**Total:**	5.0000	4.0000	4.0000
4851			**Total:**	5.0000	4.0000	4.0000
			Major Works **Total:**	5.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	4.0000	4.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5.0000	4.0000	4.0000
Minor Works						
2851			Village and Small Industries			
2851	00					
2851	00	103	Handloom Industries	1.6350	1.3900	1.0400
2851	00	104	Handicraft Industries	1.6350	1.3900	1.0400
2851	00	107	Sericulture Industries	1.6350	1.3900	1.0400
2851	00	789	Special component plan for Scheduled Castes	1.9950	1.3800	1.0200
2851	00	796	Tribal Area Sub-Plan	3.1000	2.4900	1.8600
2851	00		**Total:**	10.0000	8.0400	6.0000
2851			**Total:**	10.0000	8.0400	6.0000
			Minor Works **Total:**	10.0000	8.0400	6.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0400	6.0000
			Revenue	10.0000	8.0400	6.0000
			Capital	0.0000	0.0000	0.0000
CASP - SPA						
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	0.0000	12.5200	0.0000
4070	00	796	Tribal Area Sub-Plan	0.0000	22.8200	0.0000
4070	00	800	Other expenditure	0.0000	38.2800	0.0000
4070	00		**Total:**	0.0000	73.6200	0.0000
4070			**Total:**	0.0000	73.6200	0.0000
5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	0.0000	70.2000	0.5200

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
5465	02	789	Special component plan for Scheduled Castes	0.0000	22.9500	0.1700
5465	02	796	Tribal Area Sub-Plan	0.0000	41.8500	0.3100
5465	02		**Total:**	0.0000	135.0000	1.0000
5465			**Total:**	0.0000	135.0000	1.0000
			CASP - SPA **Total:**	0.0000	208.6200	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	208.6200	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	208.6200	1.0000
CASP - NEC						
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	107	Sericulture Industries	0.0000	52.3400	0.5200
4552	00	789	Special component plan for Scheduled Castes	0.0000	17.1200	0.1700
4552	00	796	Tribal Area Sub-Plan	0.0000	31.2100	0.3100
4552	00		**Total:**	0.0000	100.6700	1.0000
4552			**Total:**	0.0000	100.6700	1.0000
			CASP - NEC **Total:**	0.0000	100.6700	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	100.6700	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	100.6700	1.0000
Transfer of fund to TTAADC						
2851			Village and Small Industries			
2851	00					
2851	00	796	Tribal Area Sub-Plan	30.0000	24.0000	24.0000
2851	00		**Total:**	30.0000	24.0000	24.0000
2851			**Total:**	30.0000	24.0000	24.0000
			Transfer of fund to TTAADC **Total:**	30.0000	24.0000	24.0000
			Charged	0.0000	0.0000	0.0000
			Voted	30.0000	24.0000	24.0000
			Revenue	30.0000	24.0000	24.0000
			Capital	0.0000	0.0000	0.0000
State Share / Contribution of CASP						
2851			Village and Small Industries			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2851	00					
2851	00	103	Handloom Industries	4.9000	0.0000	26.0000
2851	00	107	Sericulture Industries	4.9000	80.5700	78.0000
2851	00	789	Special component plan for Scheduled Castes	4.0000	26.7400	34.0000
2851	00	796	Tribal Area Sub-Plan	6.2000	48.2100	62.0000
2851	00		**Total:**	20.0000	155.5200	200.0000
2851			**Total:**	20.0000	155.5200	200.0000
State Share / Contribution of CASP			**Total:**	20.0000	155.5200	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	155.5200	200.0000
			Revenue	20.0000	155.5200	200.0000
			Capital	0.0000	0.0000	0.0000

Others

2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	8.8907	8.3300	8.0100
2851	00	103	Handloom Industries	14.9500	12.0400	11.2600
2851	00	104	Handicraft Industries	13.0400	10.4600	9.6800
2851	00	107	Sericulture Industries	9.5912	7.6900	7.4600
2851	00	789	Special component plan for Scheduled Castes	19.1328	14.4000	12.1400
2851	00	796	Tribal Area Sub-Plan	29.3953	23.3000	21.6500
2851	00		**Total:**	95.0000	76.2200	70.2000
2851			**Total:**	95.0000	76.2200	70.2000
Others			**Total:**	95.0000	76.2200	70.2000
			Charged	0.0000	0.0000	0.0000
			Voted	95.0000	76.2200	70.2000
			Revenue	95.0000	76.2200	70.2000
			Capital	0.0000	0.0000	0.0000

Salaries

2851			Village and Small Industries			
2851	00					
2851	00	001	Direction and Administration	401.0000	323.5800	364.0200
2851	00	103	Handloom Industries	615.0000	578.2200	655.2500
2851	00	104	Handicraft Industries	250.0000	217.5400	244.7300
2851	00	107	Sericulture Industries	825.0000	788.7600	887.3700

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2851	00		**Total:**	2091.0000	1908.1000	2151.3700
2851			**Total:**	2091.0000	1908.1000	2151.3700
Salaries			**Total:**	2091.0000	1908.1000	2151.3700
			Charged	0.0000	0.0000	0.0000
			Voted	2091.0000	1908.1000	2151.3700
			Revenue	2091.0000	1908.1000	2151.3700
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	691.8800	691.8800	1412.0000
5465	02	789	Special component plan for Scheduled Castes	282.4000	282.4000	0.0000
5465	02	796	Tribal Area Sub-Plan	437.7200	437.7200	0.0000
5465	02		**Total:**	1412.0000	1412.0000	1412.0000
5465			**Total:**	1412.0000	1412.0000	1412.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation			**Total:**	1412.0000	1412.0000	1412.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1412.0000	1412.0000	1412.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1412.0000	1412.0000	1412.0000

Medical Re-imbursement

2851			Village and Small Industries			
2851	00					
2851	00	103	Handloom Industries	2.8000	1.9900	6.4000
2851	00	104	Handicraft Industries	2.6000	1.8200	0.0000
2851	00	107	Sericulture Industries	2.6000	2.6000	0.0000
2851	00		**Total:**	8.0000	6.4100	6.4000
2851			**Total:**	8.0000	6.4100	6.4000
Medical Re-imbursement			**Total:**	8.0000	6.4100	6.4000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	6.4100	6.4000
			Revenue	8.0000	6.4100	6.4000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2851			Village and Small Industries			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2851	00					
2851	00	001	Direction and Administration	0.0000	0.0000	1.0000
2851	00		**Total:**	0.0000	0.0000	1.0000
2851			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **25**	3780.0000	4013.5800	3996.9700
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	3780.0000	4013.5800	3996.9700
			Out of Which Revenue	2363.0000	2288.2900	2578.9700
			Out of which Capital	1417.0000	1725.2900	1418.0000
			Total Revenue	2363.0000	2288.2900	2578.9700
			Total Capital	1417.0000	1725.2900	1418.0000

Fisheries

Demand No. : 26

(Volume I)

DEMAND NO:- **26**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 26

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6764.0000	6764.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6764.0000	6764.0000

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	60.0000	76.1000	0.0000
2405	Fisheries	6479.2200	5708.8000	5953.0000
2552	North Eastern Areas	123.2800	122.8700	216.0000
4405	Capital Outlay on Fisheries	337.0000	851.9000	595.0000
6003	Internal Debt of the State Government	180.0000	183.5000	0.0000
	Total Demand No. 26	7179.5000	6943.1700	6764.0000
	Total Charged	240.0000	259.6000	0.0000
	Out of Which Revenue	60.0000	76.1000	0.0000
	Out of which Capital	180.0000	183.5000	0.0000
	Total Voted	6939.5000	6683.5700	6764.0000
	Out of Which Revenue	6602.5000	5831.6700	6169.0000
	Out of which Capital	6602.5000	5831.6700	595.0000
	Total Revenue	6662.5000	5907.7700	6169.0000
	Total Capital	517.0000	1035.4000	595.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2405			Fisheries			
2405	00					
2405	00	001	Direction and Administration	39.0000	30.8900	34.0000
2405	00		**Total:**	39.0000	30.8900	34.0000
2405			**Total:**	39.0000	30.8900	34.0000
			Wages **Total:**	39.0000	30.8900	34.0000
			Charged	0.0000	0.0000	0.0000
			Voted	39.0000	30.8900	34.0000
			Revenue	39.0000	30.8900	34.0000
			Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00	00				
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	180.0000	183.5000	0.0000
6003	00		**Total:**	180.0000	183.5000	0.0000
6003			**Total:**	180.0000	183.5000	0.0000
			Repayment of Loan **Total:**	180.0000	183.5000	0.0000
			Charged	180.0000	183.5000	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	180.0000	183.5000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	60.0000	76.1000	0.0000
2049	01		**Total:**	60.0000	76.1000	0.0000
2049			**Total:**	60.0000	76.1000	0.0000
			Interest **Total:**	60.0000	76.1000	0.0000
			Charged	60.0000	76.1000	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	60.0000	76.1000	0.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges						
2405			Fisheries			
2405	00					
2405	00	001	Direction and Administration	13.0000	15.0000	15.0000
2405	00		**Total:**	13.0000	15.0000	15.0000
2405			**Total:**	13.0000	15.0000	15.0000
Electricity Charges			**Total:**	13.0000	15.0000	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	13.0000	15.0000	15.0000
			Revenue	13.0000	15.0000	15.0000
			Capital	0.0000	0.0000	0.0000
Minor Works						
2405			Fisheries			
2405	00					
2405	00	001	Direction and Administration	7.0000	5.2500	5.2500
2405	00	789	Special component plan for Scheduled Castes	3.0000	3.0000	3.0000
2405	00	796	Tribal Area Sub-Plan	5.0000	3.7500	3.7500
2405	00		**Total:**	15.0000	12.0000	12.0000
2405			**Total:**	15.0000	12.0000	12.0000
Minor Works			**Total:**	15.0000	12.0000	12.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	12.0000	12.0000
			Revenue	15.0000	12.0000	12.0000
			Capital	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC						
2405			Fisheries			
2405	00					
2405	00	001	Direction and Administration	370.0000	331.9000	365.0000
2405	00		**Total:**	370.0000	331.9000	365.0000
2405			**Total:**	370.0000	331.9000	365.0000
Salary for Staff Deputed to TTAADC			**Total:**	370.0000	331.9000	365.0000
			Charged	0.0000	0.0000	0.0000
			Voted	370.0000	331.9000	365.0000
			Revenue	370.0000	331.9000	365.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share						
2405			Fisheries			
2405	00					
2405	00	101	Inland fisheries	3.7200	0.0000	5.0000
2405	00	789	Special component plan for Scheduled Castes	1.7500	8.6600	9.0000
2405	00	796	Tribal Area Sub-Plan	2.2500	13.8000	12.0000
2405	00	800	Other expenditure	0.0000	19.7000	8.0000
2405	00		**Total:**	7.7200	42.1600	34.0000
2405			**Total:**	7.7200	42.1600	34.0000
			State Share **Total:**	7.7200	42.1600	34.0000
			Charged	0.0000	0.0000	0.0000
			Voted	7.7200	42.1600	34.0000
			Revenue	7.7200	42.1600	34.0000
			Capital	0.0000	0.0000	0.0000
CASP - NEC						
2552			North Eastern Areas			
2552	00					
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	49.0000	49.0000	100.0000
2552	00	789	Special component plan for Scheduled Castes	13.2600	12.8500	35.0000
2552	00	796	Tribal Area Sub-Plan	48.7400	48.7400	65.0000
2552	00		**Total:**	111.0000	110.5900	200.0000
2552			**Total:**	111.0000	110.5900	200.0000
			CASP - NEC **Total:**	111.0000	110.5900	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	111.0000	110.5900	200.0000
			Revenue	111.0000	110.5900	200.0000
			Capital	0.0000	0.0000	0.0000
Transfer of fund to TTAADC						
2405			Fisheries			
2405	00					
2405	00	796	Tribal Area Sub-Plan	155.0000	124.0100	124.0000
2405	00		**Total:**	155.0000	124.0100	124.0000
2405			**Total:**	155.0000	124.0100	124.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Transfer of fund to TTAADC			**Total:**	155.0000	124.0100	124.0000
			Charged	0.0000	0.0000	0.0000
			Voted	155.0000	124.0100	124.0000
			Revenue	155.0000	124.0100	124.0000
			Capital	0.0000	0.0000	0.0000
NABARD						
4405		Capital Outlay on Fisheries				
4405	00					
4405	00	101	Inland Fisheries	100.0000	341.5700	200.0000
4405	00	789	Special component plan for Scheduled Castes	50.0000	129.1000	125.0000
4405	00	796	Tribal Area Sub-Plan	100.0000	244.1000	175.0000
4405	00		**Total:**	250.0000	714.7700	500.0000
4405			**Total:**	250.0000	714.7700	500.0000
NABARD			**Total:**	250.0000	714.7700	500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	250.0000	714.7700	500.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	250.0000	714.7700	500.0000
State Share / Contribution of CASP						
2552		North Eastern Areas				
2552	00					
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	5.4400	5.4400	7.0000
2552	00	789	Special component plan for Scheduled Castes	1.4300	1.4300	4.0000
2552	00	796	Tribal Area Sub-Plan	5.4100	5.4100	5.0000
2552	00		**Total:**	12.2800	12.2800	16.0000
2552			**Total:**	12.2800	12.2800	16.0000
State Share / Contribution of CASP			**Total:**	12.2800	12.2800	16.0000
			Charged	0.0000	0.0000	0.0000
			Voted	12.2800	12.2800	16.0000
			Revenue	12.2800	12.2800	16.0000
			Capital	0.0000	0.0000	0.0000
Others						
2405		Fisheries				
2405	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2405	00	001	Direction and Administration	24.1500	22.2400	28.0500
2405	00	109	Extension and Training	2.5000	2.0900	2.1500
2405	00	789	Special component plan for Scheduled Castes	17.0500	12.3000	9.4500
2405	00	796	Tribal Area Sub-Plan	21.3000	15.4400	12.3500
2405	00		**Total:**	65.0000	52.0700	52.0000
2405			**Total:**	65.0000	52.0700	52.0000
			Others **Total:**	65.0000	52.0700	52.0000
			Charged	0.0000	0.0000	0.0000
			Voted	65.0000	52.0700	52.0000
			Revenue	65.0000	52.0700	52.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2405			Fisheries			
2405	00					
2405	00	001	Direction and Administration	4162.8900	3648.1100	4085.6000
2405	00	101	Inland fisheries	64.1100	64.1100	0.0000
2405	00		**Total:**	4227.0000	3712.2200	4085.6000
2405			**Total:**	4227.0000	3712.2200	4085.6000
			Salaries **Total:**	4227.0000	3712.2200	4085.6000
			Charged	0.0000	0.0000	0.0000
			Voted	4227.0000	3712.2200	4085.6000
			Revenue	4227.0000	3712.2200	4085.6000
			Capital	0.0000	0.0000	0.0000

Pisciculture Development

2405			Fisheries			
2405	00					
2405	00	101	Inland fisheries	274.0000	325.6500	274.0000
2405	00	789	Special component plan for Scheduled Castes	121.0000	151.0000	121.0000
2405	00	796	Tribal Area Sub-Plan	205.0000	223.3500	205.0000
2405	00		**Total:**	600.0000	700.0000	600.0000
2405			**Total:**	600.0000	700.0000	600.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Pisciculture Development	**Total:**	600.0000	700.0000	600.0000
	Charged	0.0000	0.0000	0.0000
	Voted	600.0000	700.0000	600.0000
	Revenue	600.0000	700.0000	600.0000
	Capital	0.0000	0.0000	0.0000

Advertisement

2405		Fisheries				
2405	00					
2405	00	109	Extension and Training	1.0000	0.9100	1.0000
2405	00	789	Special component plan for Scheduled Castes	0.5000	0.5000	0.5000
2405	00	796	Tribal Area Sub-Plan	1.0000	1.0900	1.0000
2405	00		**Total:**	2.5000	2.5000	2.5000
2405			**Total:**	2.5000	2.5000	2.5000
Advertisement			**Total:**	2.5000	2.5000	2.5000
			Charged	0.0000	0.0000	0.0000
			Voted	2.5000	2.5000	2.5000
			Revenue	2.5000	2.5000	2.5000
			Capital	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405		Fisheries				
2405	00					
2405	00	101	Inland fisheries	30.0000	30.0000	30.0000
2405	00	789	Special component plan for Scheduled Castes	23.0000	22.0000	23.0000
2405	00	796	Tribal Area Sub-Plan	22.0000	22.0000	22.0000
2405	00		**Total:**	75.0000	74.0000	75.0000
2405			**Total:**	75.0000	74.0000	75.0000
Grants to Development of Fisheries			**Total:**	75.0000	74.0000	75.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	74.0000	75.0000
			Revenue	75.0000	74.0000	75.0000
			Capital	0.0000	0.0000	0.0000

CSS - National Scheme of Welfare of Fishermen

2405		Fisheries
2405	00	

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2405	00	789	Special component plan for Scheduled Castes	25.0000	0.0000	0.0000
2405	00	796	Tribal Area Sub-Plan	35.0000	0.0000	0.0000
2405	00	800	Other expenditure	40.0000	0.0000	0.0000
2405	00		**Total:**	100.0000	0.0000	0.0000
2405			**Total:**	100.0000	0.0000	0.0000
CSS - National Scheme of Welfare of Fishermen			**Total:**	100.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	0.0000	0.0000
			Revenue	100.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405			Fisheries			
2405	00					
2405	00	101	Inland fisheries	0.0000	10.4800	2.5000
2405	00	789	Special component plan for Scheduled Castes	0.0000	1.2500	1.2500
2405	00	796	Tribal Area Sub-Plan	0.0000	1.2500	1.2500
2405	00		**Total:**	0.0000	12.9800	5.0000
2405			**Total:**	0.0000	12.9800	5.0000
4405			Capital Outlay on Fisheries			
4405	00					
4405	00	789	Special component plan for Scheduled Castes	87.0000	137.1300	45.0000
4405	00	796	Tribal Area Sub-Plan	0.0000	0.0000	50.0000
4405	00		**Total:**	87.0000	137.1300	95.0000
4405			**Total:**	87.0000	137.1300	95.0000
CSS - Implementation of NFDB Projects in Tripura			**Total:**	87.0000	150.1100	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	87.0000	150.1100	100.0000
			Revenue	0.0000	12.9800	5.0000
			Capital	87.0000	137.1300	95.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405			Fisheries			
2405	00					
2405	00	789	Special component plan for Scheduled Castes	210.0000	109.7400	112.0000
2405	00	796	Tribal Area Sub-Plan	398.0000	137.6900	190.9000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2405	00	800	Other expenditure	192.0000	343.6400	240.0000
2405	00		**Total:**	800.0000	591.0700	542.9000
2405			**Total:**	800.0000	591.0700	542.9000
CSS - Blue Revolution: Integrated Development and Management of Fisheries			**Total:**	800.0000	591.0700	542.9000
			Charged	0.0000	0.0000	0.0000
			Voted	800.0000	591.0700	542.9000
			Revenue	800.0000	591.0700	542.9000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2405			Fisheries			
2405	00					
2405	00	001	Direction and Administration	10.0000	8.0000	5.0000
2405	00		**Total:**	10.0000	8.0000	5.0000
2405			**Total:**	10.0000	8.0000	5.0000
Medical Re-imbursement			**Total:**	10.0000	8.0000	5.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	5.0000
			Revenue	10.0000	8.0000	5.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2405			Fisheries			
2405	00					
2405	00	001	Direction and Administration	0.0000	0.0000	1.0000
2405	00		**Total:**	0.0000	0.0000	1.0000
2405			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 26**	7179.5000	6943.1700	6764.0000
	Charged	240.0000	259.6000	0.0000
	Out of Which Revenue	60.0000	76.1000	0.0000
	Out of which Capital	180.0000	183.5000	0.0000
	Total Voted	6939.5000	6683.5700	6764.0000
	Out of Which Revenue	6602.5000	5831.6700	6169.0000
	Out of which Capital	337.0000	851.9000	595.0000
	Total Revenue	6662.5000	5907.7700	6169.0000
	Total Capital	517.0000	1035.4000	595.0000

Agriculture

Demand No. : 27

(Volume I)

DEMAND NO:- **27**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 27

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	54647.2300	54647.2300
Recoveries (Deduction)	0.0000	6500.0000	6500.0000
Net Amount	0.0000	48147.2300	48147.2300

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
2049	Interest Payments	500.0000	522.5000	0.0000
2401	Crop Husbandry	32755.7000	39860.8946	42963.4633
2408	Food, Storage and Warehousing	115.0000	90.6978	94.9700
2415	Agricultural Research and Education	107.1000	81.6872	105.6100
4401	Capital Outlay on Crop Husbandry	8385.0000	7278.9303	9335.4333
4408	Capital Outlay on Food Storage and Warehousing	355.0000	767.8300	802.0000
4415	Capital Outlay on Agricultural Research and Education	0.0000	0.0000	0.5200
4435	Capital Outlay on Other Agricultural Programmes	1338.0000	1026.8533	842.2333
4552	Capital Outlay on North Eastern Areas	495.0000	492.0000	503.0000
6003	Internal Debt of the State Government	669.0000	762.0100	0.0000
Total Demand No. 27		44719.8000	50883.4033	54647.2300
	Total Charged	1169.0000	1284.5100	0.0000
	Out of Which Revenue	500.0000	522.5000	0.0000
	Out of which Capital	669.0000	762.0100	0.0000
	Total Voted	43550.8000	49598.8933	54647.2300
	Out of Which Revenue	32977.8000	40033.2797	43164.0433
	Out of which Capital	32977.8000	40033.2797	11483.1867
	Total Revenue	33477.8000	40555.7797	43164.0433
	Total Capital	11242.0000	10327.6237	11483.1867

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	49.0000	49.0000	55.0000
2401	00		**Total:**	49.0000	49.0000	55.0000
2401			**Total:**	49.0000	49.0000	55.0000
			Wages **Total:**	49.0000	49.0000	55.0000
			Charged	0.0000	0.0000	0.0000
			Voted	49.0000	49.0000	55.0000
			Revenue	49.0000	49.0000	55.0000
			Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00	00				
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	669.0000	762.0100	0.0000
6003	00		**Total:**	669.0000	762.0100	0.0000
6003			**Total:**	669.0000	762.0100	0.0000
			Repayment of Loan **Total:**	669.0000	762.0100	0.0000
			Charged	669.0000	762.0100	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	669.0000	762.0100	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	500.0000	522.5000	0.0000
2049	01		**Total:**	500.0000	522.5000	0.0000
2049			**Total:**	500.0000	522.5000	0.0000
			Interest **Total:**	500.0000	522.5000	0.0000
			Charged	500.0000	522.5000	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	500.0000	522.5000	0.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges						
2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	78.0000	62.6591	62.6500
2401	00	789	Special component plan for Scheduled Castes	10.0000	7.4466	7.4500
2401	00		**Total:**	88.0000	70.1057	70.1000
2401			**Total:**	88.0000	70.1057	70.1000
2408			Food, Storage and Warehousing			
2408	02		Storage and Warehousing			
2408	02	789	Special component plan for Scheduled Castes	16.0000	15.6400	15.6400
2408	02	796	Tribal Area Sub-Plan	46.0000	34.2543	34.2600
2408	02		**Total:**	62.0000	49.8943	49.9000
2408			**Total:**	62.0000	49.8943	49.9000
			Electricity Charges **Total:**	150.0000	120.0000	120.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	120.0000	120.0000
			Revenue	150.0000	120.0000	120.0000
			Capital	0.0000	0.0000	0.0000
Scholarship/Stipend						
2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	2.0800	1.5862	1.5500
2401	00	789	Special component plan for Scheduled Castes	0.6800	0.6534	0.6600
2401	00	796	Tribal Area Sub-Plan	1.2400	1.1914	1.2000
2401	00		**Total:**	4.0000	3.4310	3.4100
2401			**Total:**	4.0000	3.4310	3.4100
2415			Agricultural Research and Education			
2415	01		Crop Husbandry			
2415	01	277	Education	1.5400	1.1042	1.1000
2415	01	789	Special component plan for Scheduled Castes	0.5200	0.3759	0.3900
2415	01	796	Tribal Area Sub-Plan	0.9400	0.6890	0.7000
2415	01		**Total:**	3.0000	2.1690	2.1900
2415			**Total:**	3.0000	2.1690	2.1900

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Scholarship/Stipend		**Total:**	7.0000	5.6000	5.6000
		Charged	0.0000	0.0000	0.0000
		Voted	7.0000	5.6000	5.6000
		Revenue	7.0000	5.6000	5.6000
		Capital	0.0000	0.0000	0.0000
Suspense					
4401		Capital Outlay on Crop Husbandry			
4401	00				
4401	00	103 Seeds	1500.0000	1000.0000	1500.0000
4401	00	105 Manures and Fertilisers	5000.0000	4000.0000	5000.0000
4401	00	**Total:**	6500.0000	5000.0000	6500.0000
4401		**Total:**	6500.0000	5000.0000	6500.0000
Suspense		**Total:**	6500.0000	5000.0000	6500.0000
		Charged	0.0000	0.0000	0.0000
		Voted	6500.0000	5000.0000	6500.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	6500.0000	5000.0000	6500.0000
Major Works					
4401		Capital Outlay on Crop Husbandry			
4401	00				
4401	00	789 Special component plan for Scheduled Castes	3.0000	2.2000	2.2000
4401	00	796 Tribal Area Sub-Plan	5.0000	5.0000	5.0000
4401	00	800 Other expenditure	7.0000	5.1333	5.1333
4401	00	**Total:**	15.0000	12.3333	12.3333
4401		**Total:**	15.0000	12.3333	12.3333
4435		Capital Outlay on Other Agricultural Programmes			
4435	01	Marketing and Quality Control			
4435	01	101 Marketing facilities	6.0000	4.4000	4.4000
4435	01	789 Special component plan for Scheduled Castes	1.2500	1.2500	1.2500
4435	01	796 Tribal Area Sub-Plan	2.7500	2.0167	2.0167
4435	01	**Total:**	10.0000	7.6667	7.6667
4435		**Total:**	10.0000	7.6667	7.6667

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Major Works	**Total:**	25.0000	20.0000	20.0000
				Charged	0.0000	0.0000	0.0000
				Voted	25.0000	20.0000	20.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	25.0000	20.0000	20.0000
Minor Works							
2401			Crop Husbandry				
2401	00						
2401	00	001	Direction and Administration		6.0000	3.8866	3.8900
2401	00	789	Special component plan for Scheduled Castes		4.5000	2.9149	2.9200
2401	00	796	Tribal Area Sub-Plan		4.5000	2.9149	2.9200
2401	00		**Total:**		15.0000	9.7164	9.7300
2401			**Total:**		15.0000	9.7164	9.7300
2408			Food, Storage and Warehousing				
2408	02		Storage and Warehousing				
2408	02	101	Rural Godowns Programme		20.0000	18.4537	18.4300
2408	02	789	Special component plan for Scheduled Castes		4.0000	3.3396	3.3400
2408	02	796	Tribal Area Sub-Plan		11.0000	8.4903	8.5000
2408	02		**Total:**		35.0000	30.2836	30.2700
2408			**Total:**		35.0000	30.2836	30.2700
			Minor Works	**Total:**	50.0000	40.0000	40.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	40.0000	40.0000
				Revenue	50.0000	40.0000	40.0000
				Capital	0.0000	0.0000	0.0000
Supplies & Materials							
2401			Crop Husbandry				
2401	00						
2401	00	001	Direction and Administration		15.0000	112.7400	9.0000
2401	00	789	Special component plan for Scheduled Castes		2.0000	35.4800	10.0000
2401	00	796	Tribal Area Sub-Plan		7.0000	66.1300	7.0000
2401	00		**Total:**		24.0000	214.3500	26.0000
2401			**Total:**		24.0000	214.3500	26.0000
2408			Food, Storage and Warehousing				

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2408	02		Storage and Warehousing			
2408	02	101	Rural Godowns Programme	6.0000	2.8700	6.0000
2408	02	789	Special component plan for Scheduled Castes	3.0000	1.4300	2.0000
2408	02	796	Tribal Area Sub-Plan	3.0000	1.4300	2.0000
2408	02		**Total:**	12.0000	5.7300	10.0000
2408			**Total:**	12.0000	5.7300	10.0000
2415			Agricultural Research and Education			
2415	01		Crop Husbandry			
2415	01	004	Research	9.0000	6.3900	8.0000
2415	01	277	Education	9.0000	5.3500	6.0000
2415	01	789	Special component plan for Scheduled Castes	8.0000	4.9800	14.0000
2415	01	796	Tribal Area Sub-Plan	13.0000	8.2000	11.0000
2415	01		**Total:**	39.0000	24.9200	39.0000
2415			**Total:**	39.0000	24.9200	39.0000
Supplies & Materials			**Total:**	75.0000	245.0000	75.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	245.0000	75.0000
			Revenue	75.0000	245.0000	75.0000
			Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	2510.0000	1911.3600	2000.0000
2401	00		**Total:**	2510.0000	1911.3600	2000.0000
2401			**Total:**	2510.0000	1911.3600	2000.0000
Salary for Staff Deputed to TTAADC			**Total:**	2510.0000	1911.3600	2000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2510.0000	1911.3600	2000.0000
			Revenue	2510.0000	1911.3600	2000.0000
			Capital	0.0000	0.0000	0.0000

State Share

2401			Crop Husbandry			
2401	00					
2401	00	102	Food grain crops	10.0000	24.2810	24.2900
2401	00	103	Seeds	21.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2401	00	108	Commercial Crops	2.0000	4.9480	4.9500
2401	00	109	Extension and Farmers Training	10.0000	33.1800	33.1900
2401	00	113	Agricultural Engineering	38.0000	332.5003	332.5100
2401	00	789	Special component plan for Scheduled Castes	26.0000	137.8748	137.9100
2401	00	796	Tribal Area Sub-Plan	49.0000	163.9710	163.9900
2401	00		**Total:**	156.0000	696.7551	696.8400
2401			**Total:**	156.0000	696.7551	696.8400
2415			Agricultural Research and Education			
2415	01		Crop Husbandry			
2415	01	277	Education	1.0000	6.3749	6.3800
2415	01	789	Special component plan for Scheduled Castes	1.0000	0.0000	0.0000
2415	01	796	Tribal Area Sub-Plan	1.0000	0.0000	0.0000
2415	01		**Total:**	3.0000	6.3749	6.3800
2415			**Total:**	3.0000	6.3749	6.3800
4401			Capital Outlay on Crop Husbandry			
4401	00					
4401	00	103	Seeds	2.0000	0.0000	0.0000
4401	00	789	Special component plan for Scheduled Castes	2.0000	0.0000	0.0000
4401	00	796	Tribal Area Sub-Plan	2.0000	0.0000	0.0000
4401	00		**Total:**	6.0000	0.0000	0.0000
4401			**Total:**	6.0000	0.0000	0.0000
			State Share **Total:**	165.0000	703.1299	703.2200
			Charged	0.0000	0.0000	0.0000
			Voted	165.0000	703.1299	703.2200
			Revenue	159.0000	703.1299	703.2200
			Capital	6.0000	0.0000	0.0000

CASP - SPA

4401			Capital Outlay on Crop Husbandry			
4401	00					
4401	00	789	Special component plan for Scheduled Castes	1.0000	0.0000	0.0000
4401	00		**Total:**	1.0000	0.0000	0.0000
4401			**Total:**	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			CASP - SPA	**Total:**	1.0000	0.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	1.0000	0.0000	0.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	1.0000	0.0000	0.0000
CASP - NEC							
4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region		0.0000	0.0000	250.0000
4552	00	789	Special component plan for Scheduled Castes		492.0000	492.0000	90.0000
4552	00	796	Tribal Area Sub-Plan		0.0000	0.0000	160.0000
4552	00		**Total:**		492.0000	492.0000	500.0000
4552			**Total:**		492.0000	492.0000	500.0000
			CASP - NEC	**Total:**	492.0000	492.0000	500.0000
				Charged	0.0000	0.0000	0.0000
				Voted	492.0000	492.0000	500.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	492.0000	492.0000	500.0000
Transfer of fund to TTAADC							
2401			Crop Husbandry				
2401	00						
2401	00	796	Tribal Area Sub-Plan		350.0000	282.0833	282.0833
2401	00		**Total:**		350.0000	282.0833	282.0833
2401			**Total:**		350.0000	282.0833	282.0833
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	796	Tribal Area Sub-Plan		100.0000	77.9167	77.9167
4435	01		**Total:**		100.0000	77.9167	77.9167
4435			**Total:**		100.0000	77.9167	77.9167
			Transfer of fund to TTAADC	**Total:**	450.0000	360.0000	360.0000
				Charged	0.0000	0.0000	0.0000
				Voted	450.0000	360.0000	360.0000
				Revenue	350.0000	282.0833	282.0833
				Capital	100.0000	77.9167	77.9167

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
NABARD						
4401			Capital Outlay on Crop Husbandry			
4401	00					
4401	00	113	Agricultural Engineering	298.0000	3.5500	1.0000
4401	00	789	Special component plan for Scheduled Castes	95.0000	0.0000	0.0000
4401	00	796	Tribal Area Sub-Plan	180.0000	0.0000	0.0000
4401	00		**Total:**	573.0000	3.5500	1.0000
4401			**Total:**	573.0000	3.5500	1.0000
4408			Capital Outlay on Food Storage and Warehousing			
4408	02		Storage and Warehousing			
4408	02	101	Rural Godown programmes	184.0000	382.8300	415.0000
4408	02	789	Special component plan for Scheduled Castes	70.0000	130.0000	130.0000
4408	02	796	Tribal Area Sub-Plan	98.0000	255.0000	255.0000
4408	02		**Total:**	352.0000	767.8300	800.0000
4408			**Total:**	352.0000	767.8300	800.0000
4435			Capital Outlay on Other Agricultural Programmes			
4435	01		Marketing and Quality Control			
4435	01	101	Marketing facilities	558.0000	379.6200	350.0000
4435	01	789	Special component plan for Scheduled Castes	175.0000	130.0000	130.0000
4435	01	796	Tribal Area Sub-Plan	342.0000	219.0000	219.0000
4435	01		**Total:**	1075.0000	728.6200	699.0000
4435			**Total:**	1075.0000	728.6200	699.0000
			NABARD **Total:**	2000.0000	1500.0000	1500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2000.0000	1500.0000	1500.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	2000.0000	1500.0000	1500.0000
State Share of NABARD						
4401			Capital Outlay on Crop Husbandry			
4401	00					
4401	00	113	Agricultural Engineering	1.0000	0.0000	1.0000
4401	00	789	Special component plan for Scheduled Castes	1.0000	0.0000	0.5000
4401	00	796	Tribal Area Sub-Plan	1.0000	0.0000	0.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4401	00		**Total:**	3.0000	0.0000	2.0000
4401			**Total:**	3.0000	0.0000	2.0000
4408			Capital Outlay on Food Storage and Warehousing			
4408	02		Storage and Warehousing			
4408	02	101	Rural Godown programmes	1.0000	0.0000	1.0000
4408	02	789	Special component plan for Scheduled Castes	1.0000	0.0000	0.5000
4408	02	796	Tribal Area Sub-Plan	1.0000	0.0000	0.5000
4408	02		**Total:**	3.0000	0.0000	2.0000
4408			**Total:**	3.0000	0.0000	2.0000
4435			Capital Outlay on Other Agricultural Programmes			
4435	01		Marketing and Quality Control			
4435	01	101	Marketing facilities	1.0000	0.0000	1.0000
4435	01	789	Special component plan for Scheduled Castes	1.0000	0.0000	0.5000
4435	01	796	Tribal Area Sub-Plan	1.0000	0.0000	0.5000
4435	01		**Total:**	3.0000	0.0000	2.0000
4435			**Total:**	3.0000	0.0000	2.0000
State Share of NABARD			**Total:**	9.0000	0.0000	6.0000
			Charged	0.0000	0.0000	0.0000
			Voted	9.0000	0.0000	6.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	9.0000	0.0000	6.0000

State Share / Contribution of CASP

2401			Crop Husbandry			
2401	00					
2401	00	102	Food grain crops	29.0000	77.6100	76.0000
2401	00	105	Manures and Fertilisers	4.0000	8.8940	8.9000
2401	00	109	Extension and Farmers Training	128.0000	172.8148	172.6400
2401	00	110	Crop Insurance	223.0000	13.7500	13.7500
2401	00	114	Development of Oil Seeds	4.0000	8.2380	8.2400
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	5.0000	3.6500	3.6500
2401	00	789	Special component plan for Scheduled Castes	135.0000	105.4760	101.1100
2401	00	796	Tribal Area Sub-Plan	225.0000	246.9403	243.4700
2401	00		**Total:**	753.0000	637.3731	627.7600

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2401			**Total:**	753.0000	637.3731	627.7600
4401			Capital Outlay on Crop Husbandry			
4401	00					
4401	00	105	Manures and Fertilisers	1.0000	0.0000	0.0000
4401	00	789	Special component plan for Scheduled Castes	5.0000	5.0000	5.0000
4401	00	796	Tribal Area Sub-Plan	25.0000	37.0470	37.0500
4401	00	800	Other expenditure	26.0000	106.8000	106.8000
4401	00		**Total:**	57.0000	148.8470	148.8500
4401			**Total:**	57.0000	148.8470	148.8500
4415			Capital Outlay on Agricultural Research and Education			
4415	01		Crop Husbandry			
4415	01	277	Education	0.0000	0.0000	0.5200
4415	01		**Total:**	0.0000	0.0000	0.5200
4415			**Total:**	0.0000	0.0000	0.5200
4435			Capital Outlay on Other Agricultural Programmes			
4435	01		Marketing and Quality Control			
4435	01	789	Special component plan for Scheduled Castes	0.0000	2.6500	2.6500
4435	01	796	Tribal Area Sub-Plan	5.0000	0.0000	0.0000
4435	01	800	Other expenditure	8.0000	8.0000	8.0000
4435	01		**Total:**	13.0000	10.6500	10.6500
4435			**Total:**	13.0000	10.6500	10.6500
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	1.0000	0.0000	1.0000
4552	00	789	Special component plan for Scheduled Castes	1.0000	0.0000	1.0000
4552	00	796	Tribal Area Sub-Plan	1.0000	0.0000	1.0000
4552	00		**Total:**	3.0000	0.0000	3.0000
4552			**Total:**	3.0000	0.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share / Contribution of CASP			**Total:**	826.0000	796.8701	790.7800
			Charged	0.0000	0.0000	0.0000
			Voted	826.0000	796.8701	790.7800
			Revenue	753.0000	637.3731	627.7600
			Capital	73.0000	159.4970	163.0200
Others						
2401		Crop Husbandry				
2401	00					
2401	00	001	Direction and Administration	227.5100	212.5283	337.7600
2401	00	789	Special component plan for Scheduled Castes	124.8000	121.6000	109.6000
2401	00	796	Tribal Area Sub-Plan	479.5900	332.8617	209.8000
2401	00		**Total:**	831.9000	666.9900	657.1600
2401			**Total:**	831.9000	666.9900	657.1600
2408		Food, Storage and Warehousing				
2408	02		Storage and Warehousing			
2408	02	101	Rural Godowns Programme	2.0000	1.6000	1.6000
2408	02	789	Special component plan for Scheduled Castes	2.0000	1.6000	1.6000
2408	02	796	Tribal Area Sub-Plan	2.0000	1.5900	1.6000
2408	02		**Total:**	6.0000	4.7900	4.8000
2408			**Total:**	6.0000	4.7900	4.8000
2415		Agricultural Research and Education				
2415	01		Crop Husbandry			
2415	01	004	Research	6.0000	4.6000	4.5000
2415	01	277	Education	25.4500	19.2067	27.4100
2415	01	789	Special component plan for Scheduled Castes	9.3500	7.4167	13.0800
2415	01	796	Tribal Area Sub-Plan	21.3000	17.0000	13.0500
2415	01		**Total:**	62.1000	48.2233	58.0400
2415			**Total:**	62.1000	48.2233	58.0400
			Others **Total:**	900.0000	720.0033	720.0000
			Charged	0.0000	0.0000	0.0000
			Voted	900.0000	720.0033	720.0000
			Revenue	900.0000	720.0033	720.0000
			Capital	0.0000	0.0000	0.0000
Salaries						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	16621.0000	16472.4400	16488.6300
2401	00		**Total:**	16621.0000	16472.4400	16488.6300
2401			**Total:**	16621.0000	16472.4400	16488.6300
			Salaries **Total:**	16621.0000	16472.4400	16488.6300
			Charged	0.0000	0.0000	0.0000
			Voted	16621.0000	16472.4400	16488.6300
			Revenue	16621.0000	16472.4400	16488.6300
			Capital	0.0000	0.0000	0.0000
Subsidies						
2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	624.0000	645.2600	550.0000
2401	00	789	Special component plan for Scheduled Castes	204.0000	115.0000	200.0000
2401	00	796	Tribal Area Sub-Plan	372.0000	439.7400	250.0000
2401	00		**Total:**	1200.0000	1200.0000	1000.0000
2401			**Total:**	1200.0000	1200.0000	1000.0000
			Subsidies **Total:**	1200.0000	1200.0000	1000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1200.0000	1200.0000	1000.0000
			Revenue	1200.0000	1200.0000	1000.0000
			Capital	0.0000	0.0000	0.0000
CASP - Rashtriya Krishi Vikas Yojana (RKVY)						
2401			Crop Husbandry			
2401	00					
2401	00	109	Extension and Farmers Training	1551.0000	2181.9200	2600.0000
2401	00	789	Special component plan for Scheduled Castes	426.0000	1030.6000	1015.0000
2401	00	796	Tribal Area Sub-Plan	929.0000	1471.2800	1840.0000
2401	00		**Total:**	2906.0000	4683.8000	5455.0000
2401			**Total:**	2906.0000	4683.8000	5455.0000
4401			Capital Outlay on Crop Husbandry			
4401	00					
4401	00	789	Special component plan for Scheduled Castes	270.0000	200.4400	350.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4401	00	796	Tribal Area Sub-Plan	310.0000	750.0000	650.0000
4401	00	800	Other expenditure	520.0000	1163.7600	1500.0000
4401	00		**Total:**	1100.0000	2114.2000	2500.0000
4401			**Total:**	1100.0000	2114.2000	2500.0000
4435			Capital Outlay on Other Agricultural Programmes			
4435	01		Marketing and Quality Control			
4435	01	789	Special component plan for Scheduled Castes	0.0000	0.0000	10.0000
4435	01	796	Tribal Area Sub-Plan	50.0000	72.0000	5.0000
4435	01	800	Other expenditure	87.0000	130.0000	30.0000
4435	01		**Total:**	137.0000	202.0000	45.0000
4435			**Total:**	137.0000	202.0000	45.0000
CASP - Rashtriya Krishi Vikas Yojana (RKVY)			**Total:**	4143.0000	7000.0000	8000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4143.0000	7000.0000	8000.0000
			Revenue	2906.0000	4683.8000	5455.0000
			Capital	1237.0000	2316.2000	2545.0000
CASP - National Oilseed and Oil Palm Mission						
2401			Crop Husbandry			
2401	00					
2401	00	114	Development of Oil Seeds	80.0000	106.0000	128.0000
2401	00	789	Special component plan for Scheduled Castes	27.0000	25.0000	44.0000
2401	00	796	Tribal Area Sub-Plan	49.0000	74.0000	78.0000
2401	00		**Total:**	156.0000	205.0000	250.0000
2401			**Total:**	156.0000	205.0000	250.0000
CASP - National Oilseed and Oil Palm Mission			**Total:**	156.0000	205.0000	250.0000
			Charged	0.0000	0.0000	0.0000
			Voted	156.0000	205.0000	250.0000
			Revenue	156.0000	205.0000	250.0000
			Capital	0.0000	0.0000	0.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology						
2401			Crop Husbandry			
2401	00					
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	192.0000	90.0000	218.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401	00	789	Special component plan for Scheduled Castes	40.0000	150.0000	72.0000
2401	00	796	Tribal Area Sub-Plan	110.0000	100.0000	110.0000
2401	00		**Total:**	342.0000	340.0000	400.0000
2401			**Total:**	342.0000	340.0000	400.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology			**Total:**	342.0000	340.0000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	342.0000	340.0000	400.0000
			Revenue	342.0000	340.0000	400.0000
			Capital	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401			Crop Husbandry			
2401	00					
2401	00	102	Food grain crops	775.0000	939.7500	1350.0000
2401	00	108	Commercial Crops	100.0000	66.0000	82.0000
2401	00	109	Extension and Farmers Training	190.0000	37.0000	50.0000
2401	00	789	Special component plan for Scheduled Castes	340.0000	334.7500	501.0000
2401	00	796	Tribal Area Sub-Plan	755.0000	1037.5000	917.0000
2401	00		**Total:**	2160.0000	2415.0000	2900.0000
2401			**Total:**	2160.0000	2415.0000	2900.0000
CASP - National Food Security Mission (NFSM)			**Total:**	2160.0000	2415.0000	2900.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2160.0000	2415.0000	2900.0000
			Revenue	2160.0000	2415.0000	2900.0000
			Capital	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401			Crop Husbandry			
2401	00					
2401	00	111	Agricultural Economics and Statistics	118.1500	137.0000	128.0000
2401	00	789	Special component plan for Scheduled Castes	40.1000	46.0000	44.0000
2401	00	796	Tribal Area Sub-Plan	71.7500	83.0000	78.0000
2401	00		**Total:**	230.0000	266.0000	250.0000
2401			**Total:**	230.0000	266.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Establishment of an Agency for Reporting Agri. Statistics	**Total:**	230.0000	266.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	230.0000	266.0000	250.0000
	Revenue	230.0000	266.0000	250.0000
	Capital	0.0000	0.0000	0.0000

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

2401			Crop Husbandry			
2401	00					
2401	00	109	Extension and Farmers Training	494.0000	1337.9900	1636.0000
2401	00	789	Special component plan for Scheduled Castes	161.5000	364.4200	559.0000
2401	00	796	Tribal Area Sub-Plan	294.5000	927.5900	1005.0000
2401	00		**Total:**	950.0000	2630.0000	3200.0000
2401			**Total:**	950.0000	2630.0000	3200.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total:**	950.0000	2630.0000	3200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	950.0000	2630.0000	3200.0000
	Revenue	950.0000	2630.0000	3200.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	1.8000	2.0000	2.0000
2401	00		**Total:**	1.8000	2.0000	2.0000
2401			**Total:**	1.8000	2.0000	2.0000

Professional Services	**Total:**	1.8000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.8000	2.0000	2.0000
	Revenue	1.8000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Fasal Bima Yojana

2401			Crop Husbandry			
2401	00					
2401	00	110	Crop Insurance	5.0000	10.0000	10.0000
2401	00	789	Special component plan for Scheduled Castes	2.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401	00	796	Tribal Area Sub-Plan	3.0000	0.0000	0.0000
2401	00		**Total:**	10.0000	10.0000	10.0000
2401			**Total:**	10.0000	10.0000	10.0000
CASP - Pradhan Mantri Fasal Bima Yojana			**Total:**	10.0000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	10.0000	10.0000
			Revenue	10.0000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401			Crop Husbandry			
2401	00					
2401	00	113	Agricultural Engineering	1452.0000	2977.8000	3320.0000
2401	00	789	Special component plan for Scheduled Castes	345.0000	1034.1000	1130.0000
2401	00	796	Tribal Area Sub-Plan	403.0000	1273.1000	2050.0000
2401	00		**Total:**	2200.0000	5285.0000	6500.0000
2401			**Total:**	2200.0000	5285.0000	6500.0000
CASP - Submission on Agricultural Mechanisation under NMAET			**Total:**	2200.0000	5285.0000	6500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2200.0000	5285.0000	6500.0000
			Revenue	2200.0000	5285.0000	6500.0000
			Capital	0.0000	0.0000	0.0000

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

2401			Crop Husbandry			
2401	00					
2401	00	109	Extension and Farmers Training	55.0000	315.0000	389.0000
2401	00	789	Special component plan for Scheduled Castes	50.0000	125.0000	128.0000
2401	00	796	Tribal Area Sub-Plan	270.0000	260.0000	233.0000
2401	00		**Total:**	375.0000	700.0000	750.0000
2401			**Total:**	375.0000	700.0000	750.0000
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)			**Total:**	375.0000	700.0000	750.0000
			Charged	0.0000	0.0000	0.0000
			Voted	375.0000	700.0000	750.0000
			Revenue	375.0000	700.0000	750.0000
			Capital	0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401			Crop Husbandry			
2401	00					
2401	00	102	Food grain crops	312.0000	385.0000	465.0000
2401	00	789	Special component plan for Scheduled Castes	72.0000	130.0000	155.0000
2401	00	796	Tribal Area Sub-Plan	216.0000	241.0000	280.0000
2401	00		**Total:**	600.0000	756.0000	900.0000
2401			**Total:**	600.0000	756.0000	900.0000
CASP - Rainfed Area Development Programme under NMSA			**Total:**	600.0000	756.0000	900.0000
			Charged	0.0000	0.0000	0.0000
			Voted	600.0000	756.0000	900.0000
			Revenue	600.0000	756.0000	900.0000
			Capital	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401			Crop Husbandry			
2401	00					
2401	00	105	Manures and Fertilisers	39.0000	81.0000	93.0000
2401	00	789	Special component plan for Scheduled Castes	13.0000	24.0000	31.0000
2401	00	796	Tribal Area Sub-Plan	23.0000	45.0000	56.0000
2401	00		**Total:**	75.0000	150.0000	180.0000
2401			**Total:**	75.0000	150.0000	180.0000
CASP - Soil Health Card and Soil Management under NMSA			**Total:**	75.0000	150.0000	180.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	150.0000	180.0000
			Revenue	75.0000	150.0000	180.0000
			Capital	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Meterial under NMAET

2401			Crop Husbandry			
2401	00					
2401	00	103	Seeds	50.0000	22.5000	112.5000
2401	00	789	Special component plan for Scheduled Castes	43.0000	3.4000	47.7500
2401	00	796	Tribal Area Sub-Plan	35.0000	6.6000	68.5000
2401	00		**Total:**	128.0000	32.5000	228.7500
2401			**Total:**	128.0000	32.5000	228.7500
4401			Capital Outlay on Crop Husbandry			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4401	00					
4401	00	103	Seeds	45.0000	0.0000	81.2500
4401	00	789	Special component plan for Scheduled Castes	60.0000	0.0000	20.0000
4401	00	796	Tribal Area Sub-Plan	25.0000	0.0000	70.0000
4401	00		**Total:**	130.0000	0.0000	171.2500
4401			**Total:**	130.0000	0.0000	171.2500
CASP - Submission for Seed & Planting Meterial under NMAET			**Total:**	258.0000	32.5000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	258.0000	32.5000	400.0000
			Revenue	128.0000	32.5000	228.7500
			Capital	130.0000	0.0000	171.2500

CASP - Praramparagat Krishi Vikas Yojna under NMSA

2401		Crop Husbandry				
2401	00					
2401	00	109	Extension and Farmers Training	0.0000	35.2700	0.0000
2401	00	789	Special component plan for Scheduled Castes	0.0000	12.9600	0.0000
2401	00	796	Tribal Area Sub-Plan	0.0000	23.7600	0.0000
2401	00		**Total:**	0.0000	71.9900	0.0000
2401			**Total:**	0.0000	71.9900	0.0000
CASP - Praramparagat Krishi Vikas Yojna under NMSA			**Total:**	0.0000	71.9900	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	71.9900	0.0000
			Revenue	0.0000	71.9900	0.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2401		Crop Husbandry				
2401	00					
2401	00	001	Direction and Administration	20.0000	20.0000	20.0000
2401	00		**Total:**	20.0000	20.0000	20.0000
2401			**Total:**	20.0000	20.0000	20.0000
Medical Re-imbursement			**Total:**	20.0000	20.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	20.0000	20.0000
			Revenue	20.0000	20.0000	20.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services					
2401		Crop Husbandry			
2401	00				
2401	00	001 Direction and Administration	0.0000	0.0000	1.0000
2401	00	**Total:**	0.0000	0.0000	1.0000
2401		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000
IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme					
2401		Crop Husbandry			
2401	00				
2401	00	109 Extension and Farmers Training	0.0000	80.0000	0.0000
2401	00	**Total:**	0.0000	80.0000	0.0000
2401		**Total:**	0.0000	80.0000	0.0000
IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme		**Total:**	0.0000	80.0000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	80.0000	0.0000
		Revenue	0.0000	80.0000	0.0000
		Capital	0.0000	0.0000	0.0000
Grand Total:		**Demand:- 27**	44719.8000	50883.4033	54647.2300
		Charged	1169.0000	1284.5100	0.0000
		Out of Which Revenue	500.0000	522.5000	0.0000
		Out of which Capital	669.0000	762.0100	0.0000
		Total Voted	43550.8000	49598.8933	54647.2300
		Out of Which Revenue	32977.8000	40033.2797	43164.0433
		Out of which Capital	10573.0000	9565.6137	11483.1867
		Total Revenue	33477.8000	40555.7797	43164.0433
		Total Capital	11242.0000	10327.6237	11483.1867

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

Horticulture

Demand No. : 28

(Volume I)

DEMAND NO:- **28**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 28

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15411.8800	15411.8800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15411.8800	15411.8800

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401	Crop Husbandry	14163.3000	11519.3200	10195.1600
2402	Soil and Water Conservation	930.7000	3645.8000	5141.7200
4401	Capital Outlay on Crop Husbandry	0.0000	0.0000	51.7500
4552	Capital Outlay on North Eastern Areas	0.0000	72.0000	0.0000
5465	Investments in General Financial and Trading Institutions	75.0000	75.0000	23.2500
	Total Demand No. 28	15169.0000	15312.1200	15411.8800
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	15169.0000	15312.1200	15411.8800
	Out of Which Revenue	15094.0000	15165.1200	15336.8800
	Out of which Capital	15094.0000	15165.1200	75.0000
	Total Revenue	15094.0000	15165.1200	15336.8800
	Total Capital	75.0000	147.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	9.6000	9.6000	10.5600
2401	00		**Total:**	9.6000	9.6000	10.5600
2401			**Total:**	9.6000	9.6000	10.5600
2402			Soil and Water Conservation			
2402	00					
2402	00	001	Direction and Administration	2.4000	2.4000	2.6400
2402	00		**Total:**	2.4000	2.4000	2.6400
2402			**Total:**	2.4000	2.4000	2.6400
			Wages **Total:**	12.0000	12.0000	13.2000
			Charged	0.0000	0.0000	0.0000
			Voted	12.0000	12.0000	13.2000
			Revenue	12.0000	12.0000	13.2000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	12.0000	12.0000	12.0000
2401	00		**Total:**	12.0000	12.0000	12.0000
2401			**Total:**	12.0000	12.0000	12.0000
			Electricity Charges **Total:**	12.0000	12.0000	12.0000
			Charged	0.0000	0.0000	0.0000
			Voted	12.0000	12.0000	12.0000
			Revenue	12.0000	12.0000	12.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	0.2400	0.2400	0.2400
2401	00	789	Special component plan for Scheduled Castes	2.0400	1.7600	1.7600
2401	00	796	Tribal Area Sub-Plan	3.7200	2.8000	2.8000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401	00		**Total:**	6.0000	4.8000	4.8000
2401			**Total:**	6.0000	4.8000	4.8000
		Minor Works	**Total:**	6.0000	4.8000	4.8000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	4.8000	4.8000
			Revenue	6.0000	4.8000	4.8000
			Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401		Crop Husbandry				
2401	00					
2401	00	001	Direction and Administration	785.0000	805.6400	805.0000
2401	00		**Total:**	785.0000	805.6400	805.0000
2401			**Total:**	785.0000	805.6400	805.0000
		Salary for Staff Deputed to TTAADC	**Total:**	785.0000	805.6400	805.0000
			Charged	0.0000	0.0000	0.0000
			Voted	785.0000	805.6400	805.0000
			Revenue	785.0000	805.6400	805.0000
			Capital	0.0000	0.0000	0.0000

CASP - NEC

4552		Capital Outlay on North Eastern Areas				
4552	00					
4552	00	119	Horticultural and Vegetable Crops	0.0000	32.8000	0.0000
4552	00	789	Special component plan for Scheduled Castes	0.0000	14.0000	0.0000
4552	00	796	Tribal Area Sub-Plan	0.0000	18.0000	0.0000
4552	00		**Total:**	0.0000	64.8000	0.0000
4552			**Total:**	0.0000	64.8000	0.0000
		CASP - NEC	**Total:**	0.0000	64.8000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	64.8000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	64.8000	0.0000

Transfer of fund to TTAADC

2401		Crop Husbandry				
2401	00					
2401	00	796	Tribal Area Sub-Plan	270.0000	215.0000	215.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2401	00		**Total:**	270.0000	215.0000	215.0000
2401			**Total:**	270.0000	215.0000	215.0000
2402			Soil and Water Conservation			
2402	00					
2402	00	796	Tribal Area Sub-Plan	10.0000	9.0000	9.0000
2402	00		**Total:**	10.0000	9.0000	9.0000
2402			**Total:**	10.0000	9.0000	9.0000
Transfer of fund to TTAADC			**Total:**	280.0000	224.0000	224.0000
			Charged	0.0000	0.0000	0.0000
			Voted	280.0000	224.0000	224.0000
			Revenue	280.0000	224.0000	224.0000
			Capital	0.0000	0.0000	0.0000
State Share / Contribution of CASP						
2401			Crop Husbandry			
2401	00					
2401	00	119	Horticulture and Vegetable Crops	208.0000	105.0000	104.0000
2401	00	789	Special component plan for Scheduled Castes	68.0000	66.9000	34.0000
2401	00	796	Tribal Area Sub-Plan	124.0000	220.9000	62.0000
2401	00		**Total:**	400.0000	392.8000	200.0000
2401			**Total:**	400.0000	392.8000	200.0000
2402			Soil and Water Conservation			
2402	00					
2402	00	102	Soil Conservation	0.0000	0.0000	4.0000
2402	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	34.0000
2402	00	796	Tribal Area Sub-Plan	0.0000	0.0000	162.0000
2402	00		**Total:**	0.0000	0.0000	200.0000
2402			**Total:**	0.0000	0.0000	200.0000
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	119	Horticultural and Vegetable Crops	0.0000	3.0000	0.0000
4552	00	789	Special component plan for Scheduled Castes	0.0000	1.1000	0.0000
4552	00	796	Tribal Area Sub-Plan	0.0000	3.1000	0.0000
4552	00		**Total:**	0.0000	7.2000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4552			**Total:**	0.0000	7.2000	0.0000
State Share / Contribution of CASP			**Total:**	400.0000	400.0000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	400.0000	400.0000	400.0000
			Revenue	400.0000	392.8000	400.0000
			Capital	0.0000	7.2000	0.0000
Others						
2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	7.8000	6.8300	5.9000
2401	00	789	Special component plan for Scheduled Castes	2.5500	2.0400	2.2400
2401	00	796	Tribal Area Sub-Plan	4.6500	3.2900	3.3600
2401	00		**Total:**	15.0000	12.1600	11.5000
2401			**Total:**	15.0000	12.1600	11.5000
2402			Soil and Water Conservation			
2402	00					
2402	00	001	Direction and Administration	2.7100	2.2500	2.2500
2402	00	789	Special component plan for Scheduled Castes	0.8000	0.4800	0.9000
2402	00	796	Tribal Area Sub-Plan	1.4900	1.2100	1.3500
2402	00		**Total:**	5.0000	3.9400	4.5000
2402			**Total:**	5.0000	3.9400	4.5000
			Others **Total:**	20.0000	16.1000	16.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	16.1000	16.0000
			Revenue	20.0000	16.1000	16.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	3623.2000	3703.8200	3672.3000
2401	00		**Total:**	3623.2000	3703.8200	3672.3000
2401			**Total:**	3623.2000	3703.8200	3672.3000
2402			Soil and Water Conservation			
2402	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2402	00	001	Direction and Administration	905.8000	925.9600	918.0800
2402	00		**Total:**	905.8000	925.9600	918.0800
2402			**Total:**	905.8000	925.9600	918.0800
Salaries			**Total:**	4529.0000	4629.7800	4590.3800
			Charged	0.0000	0.0000	0.0000
			Voted	4529.0000	4629.7800	4590.3800
			Revenue	4529.0000	4629.7800	4590.3800
			Capital	0.0000	0.0000	0.0000

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

2401			Crop Husbandry			
2401	00					
2401	00	119	Horticulture and Vegetable Crops	1054.0000	454.0000	0.0000
2401	00	789	Special component plan for Scheduled Castes	1671.5000	0.0000	0.0000
2401	00	796	Tribal Area Sub-Plan	1224.5000	798.0000	0.0000
2401	00		**Total:**	3950.0000	1252.0000	0.0000
2401			**Total:**	3950.0000	1252.0000	0.0000
2402			Soil and Water Conservation			
2402	00					
2402	00	102	Soil Conservation	0.0000	0.0000	1000.0000
2402	00	789	Special component plan for Scheduled Castes	0.0000	1671.5000	1000.0000
2402	00	796	Tribal Area Sub-Plan	0.0000	1026.5000	2000.0000
2402	00		**Total:**	0.0000	2698.0000	4000.0000
2402			**Total:**	0.0000	2698.0000	4000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			**Total:**	3950.0000	3950.0000	4000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3950.0000	3950.0000	4000.0000
			Revenue	3950.0000	3950.0000	4000.0000
			Capital	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401			Crop Husbandry			
2401	00					
2401	00	119	Horticulture and Vegetable Crops	1444.0000	1444.0000	1444.0000
2401	00	789	Special component plan for Scheduled Castes	799.0000	799.0000	1099.0000
2401	00	796	Tribal Area Sub-Plan	2457.0000	2457.0000	2457.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401	00		**Total:**	4700.0000	4700.0000	5000.0000
2401			**Total:**	4700.0000	4700.0000	5000.0000
CASP - National Horticulture Mission			**Total:**	4700.0000	4700.0000	5000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4700.0000	4700.0000	5000.0000
			Revenue	4700.0000	4700.0000	5000.0000
			Capital	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Horticulture Corporation Ltd.						
4401			Capital Outlay on Crop Husbandry			
4401	00					
4401	00	190	Investments in Public Sector and other Undertakings	0.0000	0.0000	39.0000
4401	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	12.7500
4401	00		**Total:**	0.0000	0.0000	51.7500
4401			**Total:**	0.0000	0.0000	51.7500
5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	39.0000	39.0000	0.0000
5465	02	789	Special component plan for Scheduled Castes	12.7500	12.7500	0.0000
5465	02	796	Tribal Area Sub-Plan	23.2500	23.2500	23.2500
5465	02		**Total:**	75.0000	75.0000	23.2500
5465			**Total:**	75.0000	75.0000	23.2500
Grants to PSUs - Tripura Horticulture Corporation Ltd.			**Total:**	75.0000	75.0000	75.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	75.0000	75.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	75.0000	75.0000	75.0000
Horticultural Research & Training						
2401			Crop Husbandry			
2401	00					
2401	00	119	Horticulture and Vegetable Crops	36.4000	36.4000	36.4000
2401	00	789	Special component plan for Scheduled Castes	11.9000	11.9000	11.9000
2401	00	796	Tribal Area Sub-Plan	21.7000	21.7000	21.7000
2401	00		**Total:**	70.0000	70.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401		**Total:**	70.0000	70.0000	70.0000
Horticultural Research & Training		**Total:**	70.0000	70.0000	70.0000
		Charged	0.0000	0.0000	0.0000
		Voted	70.0000	70.0000	70.0000
		Revenue	70.0000	70.0000	70.0000
		Capital	0.0000	0.0000	0.0000
Production of Planting Materials and Development of Progeny Orchard					
2401		Crop Husbandry			
2401	00				
2401	00	119 Horticulture and Vegetable Crops	27.0400	27.0400	15.0000
2401	00	789 Special component plan for Scheduled Castes	8.8400	8.8400	6.0000
2401	00	796 Tribal Area Sub-Plan	16.1200	16.1200	9.0000
2401	00	**Total:**	52.0000	52.0000	30.0000
2401		**Total:**	52.0000	52.0000	30.0000
Production of Planting Materials and Development of Progeny Orchard		**Total:**	52.0000	52.0000	30.0000
		Charged	0.0000	0.0000	0.0000
		Voted	52.0000	52.0000	30.0000
		Revenue	52.0000	52.0000	30.0000
		Capital	0.0000	0.0000	0.0000
Soil and Water Management					
2402		Soil and Water Conservation			
2402	00				
2402	00	001 Direction and Administration	1.2500	1.2500	1.2500
2402	00	789 Special component plan for Scheduled Castes	0.5000	0.5000	0.5000
2402	00	796 Tribal Area Sub-Plan	0.7500	0.7500	0.7500
2402	00	**Total:**	2.5000	2.5000	2.5000
2402		**Total:**	2.5000	2.5000	2.5000
Soil and Water Management		**Total:**	2.5000	2.5000	2.5000
		Charged	0.0000	0.0000	0.0000
		Voted	2.5000	2.5000	2.5000
		Revenue	2.5000	2.5000	2.5000
		Capital	0.0000	0.0000	0.0000
Scheme for Development of Horticulture in Tripura					
2401		Crop Husbandry			
2401	00				

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2401	00	119	Horticulture and Vegetable Crops	117.2600	117.2600	52.0000
2401	00	789	Special component plan for Scheduled Castes	38.3400	38.3400	17.0000
2401	00	796	Tribal Area Sub-Plan	69.9000	69.9000	31.0000
2401	00		**Total:**	225.5000	225.5000	100.0000
2401			**Total:**	225.5000	225.5000	100.0000
Scheme for Development of Horticulture in Tripura			**Total:**	225.5000	225.5000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	225.5000	225.5000	100.0000
			Revenue	225.5000	225.5000	100.0000
			Capital	0.0000	0.0000	0.0000
Beautification						
2401			Crop Husbandry			
2401	00					
2401	00	119	Horticulture and Vegetable Crops	40.0000	60.0000	60.0000
2401	00		**Total:**	40.0000	60.0000	60.0000
2401			**Total:**	40.0000	60.0000	60.0000
Beautification			**Total:**	40.0000	60.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	60.0000	60.0000
			Revenue	40.0000	60.0000	60.0000
			Capital	0.0000	0.0000	0.0000
Medical Re-imbursement						
2401			Crop Husbandry			
2401	00					
2401	00	001	Direction and Administration	5.0000	4.0000	4.0000
2401	00		**Total:**	5.0000	4.0000	4.0000
2401			**Total:**	5.0000	4.0000	4.0000
2402			Soil and Water Conservation			
2402	00					
2402	00	001	Direction and Administration	5.0000	4.0000	4.0000
2402	00		**Total:**	5.0000	4.0000	4.0000
2402			**Total:**	5.0000	4.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000
Outsourcing of Services				
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration		0.0000	0.0000	1.0000
2402 00 **Total:**		0.0000	0.0000	1.0000
2402 **Total:**		0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 28**	15169.0000	15312.1200	15411.8800
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	15169.0000	15312.1200	15411.8800
	Out of Which Revenue	15094.0000	15165.1200	15336.8800
	Out of which Capital	75.0000	147.0000	75.0000
	Total Revenue	15094.0000	15165.1200	15336.8800
	Total Capital	75.0000	147.0000	75.0000

Animal Resource Development

Demand No. : 29

(Volume I)

DEMAND NO:- **29**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 29

	CHARGED	VOTED	TOTAL
Gross expenditure	32.0000	12316.2900	12348.2900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	32.0000	12316.2900	12348.2900

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	0.0000	32.0000	32.0000
2403	Animal Husbandry	10669.8700	9941.1200	10802.1900
2404	Dairy Development	654.7100	165.3600	682.4800
2552	North Eastern Areas	38.1000	0.0800	3.0000
4403	Capital Outlay on Animal Husbandry	609.7200	108.2900	527.7200
4552	Capital Outlay on North Eastern Areas	325.6000	418.8500	300.9000
	Total Demand No. 29	12298.0000	10665.7000	12348.2900
	Total Charged	0.0000	32.0000	32.0000
	Out of Which Revenue	0.0000	32.0000	32.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	12298.0000	10633.7000	12316.2900
	Out of Which Revenue	11362.6800	10106.5600	11487.6700
	Out of which Capital	11362.6800	10106.5600	828.6200
	Total Revenue	11362.6800	10138.5600	11519.6700
	Total Capital	935.3200	527.1400	828.6200

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2403			Animal Husbandry			
2403	00					
2403	00	001	Direction and Administration	45.3600	47.5000	56.0000
2403	00	101	Veterinary Services and Animal Health	18.4500	19.0000	23.5000
2403	00	102	Cattle and Buffalo Development	7.1700	8.0000	11.0000
2403	00	103	Poultry Development	10.3500	10.5000	14.0000
2403	00	104	Sheep and Wool Development	13.2200	14.0000	17.2500
2403	00	105	Piggery Development	29.7000	29.5000	37.0000
2403	00	107	Fodder and Feed Development	15.7500	16.5000	22.2500
2403	00		**Total:**	140.0000	145.0000	181.0000
2403			**Total:**	140.0000	145.0000	181.0000

Wages	**Total:**	140.0000	145.0000	181.0000
	Charged	0.0000	0.0000	0.0000
	Voted	140.0000	145.0000	181.0000
	Revenue	140.0000	145.0000	181.0000
	Capital	0.0000	0.0000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	0.0000	32.0000	32.0000
2049	01		**Total:**	0.0000	32.0000	32.0000
2049			**Total:**	0.0000	32.0000	32.0000

Interest	**Total:**	0.0000	32.0000	32.0000
	Charged	0.0000	32.0000	32.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2403			Animal Husbandry			
2403	00					
2403	00	001	Direction and Administration	50.0000	60.0000	60.0000
2403	00		**Total:**	50.0000	60.0000	60.0000
2403			**Total:**	50.0000	60.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Electricity Charges	**Total:**	50.0000	60.0000	60.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	60.0000	60.0000
				Revenue	50.0000	60.0000	60.0000
				Capital	0.0000	0.0000	0.0000
Scholarship/Stipend							
2403			Animal Husbandry				
2403	00						
2403	00	109	Extension and Training		3.0000	2.1800	2.1800
2403	00	789	Special component plan for Scheduled Castes		1.0000	0.9800	0.9700
2403	00	796	Tribal Area Sub-Plan		2.0000	1.6500	1.6500
2403	00		**Total:**		6.0000	4.8100	4.8000
2403			**Total:**		6.0000	4.8100	4.8000
			Scholarship/Stipend	**Total:**	6.0000	4.8100	4.8000
				Charged	0.0000	0.0000	0.0000
				Voted	6.0000	4.8100	4.8000
				Revenue	6.0000	4.8100	4.8000
				Capital	0.0000	0.0000	0.0000
Minor Works							
2403			Animal Husbandry				
2403	00						
2403	00	001	Direction and Administration		8.0000	6.4000	5.0000
2403	00		**Total:**		8.0000	6.4000	5.0000
2403			**Total:**		8.0000	6.4000	5.0000
			Minor Works	**Total:**	8.0000	6.4000	5.0000
				Charged	0.0000	0.0000	0.0000
				Voted	8.0000	6.4000	5.0000
				Revenue	8.0000	6.4000	5.0000
				Capital	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing							
2403			Animal Husbandry				
2403	00						
2403	00	101	Veterinary Services and Animal Health		72.4700	59.1600	29.1600
2403	00	102	Cattle and Buffalo Development		15.6200	11.3800	11.3700
2403	00	103	Poultry Development		28.1300	21.8800	11.8800

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2403	00	104	Sheep and Wool Development	3.2500	2.9500	2.9500
2403	00	105	Piggery Development	15.6300	11.3800	11.3800
2403	00	106	Other Live Stock Development	3.2500	2.9500	2.9400
2403	00	789	Special component plan for Scheduled Castes	55.2700	46.4900	61.4900
2403	00	796	Tribal Area Sub-Plan	66.3800	51.8300	68.8300
2403	00		**Total:**	260.0000	208.0200	200.0000
2403			**Total:**	260.0000	208.0200	200.0000
Ration/Diet/Medicine/Bedding and Clothing			**Total:**	260.0000	208.0200	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	260.0000	208.0200	200.0000
			Revenue	260.0000	208.0200	200.0000
			Capital	0.0000	0.0000	0.0000

Supplies & Materials

2403			Animal Husbandry			
2403	00					
2403	00	101	Veterinary Services and Animal Health	5.0000	4.0000	4.0000
2403	00	102	Cattle and Buffalo Development	1.5000	1.1000	1.1000
2403	00	103	Poultry Development	2.5000	2.1000	2.1000
2403	00	104	Sheep and Wool Development	1.3000	1.0000	1.0000
2403	00	105	Piggery Development	2.5000	1.9000	1.9000
2403	00	106	Other Live Stock Development	0.8500	0.7500	0.7500
2403	00	107	Fodder and Feed Development	1.5500	1.4500	1.4500
2403	00	789	Special component plan for Scheduled Castes	6.7000	6.2600	6.2600
2403	00	796	Tribal Area Sub-Plan	8.1000	5.4400	5.4400
2403	00		**Total:**	30.0000	24.0000	24.0000
2403			**Total:**	30.0000	24.0000	24.0000
Supplies & Materials			**Total:**	30.0000	24.0000	24.0000
			Charged	0.0000	0.0000	0.0000
			Voted	30.0000	24.0000	24.0000
			Revenue	30.0000	24.0000	24.0000
			Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403			Animal Husbandry			
2403	00					
2403	00	001	Direction and Administration	1129.6100	1043.6200	1168.8500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2403	00		**Total:**	1129.6100	1043.6200	1168.8500
2403			**Total:**	1129.6100	1043.6200	1168.8500
Salary for Staff Deputed to TTAADC			**Total:**	1129.6100	1043.6200	1168.8500
			Charged	0.0000	0.0000	0.0000
			Voted	1129.6100	1043.6200	1168.8500
			Revenue	1129.6100	1043.6200	1168.8500
			Capital	0.0000	0.0000	0.0000
CASP - NEC						
2552		North Eastern Areas				
2552	00					
2552	00	789	Special component plan for Scheduled Castes	1.0000	0.0000	0.0000
2552	00	796	Tribal Area Sub-Plan	2.0000	0.0000	0.0000
2552	00		**Total:**	3.0000	0.0000	0.0000
2552			**Total:**	3.0000	0.0000	0.0000
4552		Capital Outlay on North Eastern Areas				
4552	00					
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	71.0000	177.3500	100.0000
4552	00	106	Other Live Stock Development	70.0000	0.0000	0.0000
4552	00	789	Special component plan for Scheduled Castes	62.0000	98.0000	100.0000
4552	00	796	Tribal Area Sub-Plan	94.0000	142.6000	100.0000
4552	00		**Total:**	297.0000	417.9500	300.0000
4552			**Total:**	297.0000	417.9500	300.0000
CASP - NEC			**Total:**	300.0000	417.9500	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	417.9500	300.0000
			Revenue	3.0000	0.0000	0.0000
			Capital	297.0000	417.9500	300.0000
Transfer of fund to TTAADC						
2403		Animal Husbandry				
2403	00					
2403	00	796	Tribal Area Sub-Plan	270.0000	216.0000	216.0000
2403	00		**Total:**	270.0000	216.0000	216.0000
2403			**Total:**	270.0000	216.0000	216.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Transfer of fund to TTAADC			**Total:**	270.0000	216.0000	216.0000
			Charged	0.0000	0.0000	0.0000
			Voted	270.0000	216.0000	216.0000
			Revenue	270.0000	216.0000	216.0000
			Capital	0.0000	0.0000	0.0000
NABARD						
4403		Capital Outlay on Animal Husbandry				
4403	00					
4403	00	789	Special component plan for Scheduled Castes	500.0000	0.0000	500.0000
4403	00		**Total:**	500.0000	0.0000	500.0000
4403			**Total:**	500.0000	0.0000	500.0000
		NABARD	**Total:**	500.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	500.0000	0.0000	500.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	500.0000	0.0000	500.0000
State Share / Contribution of CASP						
2403		Animal Husbandry				
2403	00					
2403	00	101	Veterinary Services and Animal Health	6.6000	19.2900	19.9300
2403	00	103	Poultry Development	19.5900	3.9700	3.3500
2403	00	105	Piggery Development	1.5800	7.9400	7.9400
2403	00	106	Other Live Stock Development	0.0000	1.7600	1.7600
2403	00	107	Fodder and Feed Development	0.0000	1.7800	1.7700
2403	00	113	Administrative Investigation and Statistics	0.4400	0.1800	0.1700
2403	00	789	Special component plan for Scheduled Castes	6.9300	13.6400	11.4000
2403	00	796	Tribal Area Sub-Plan	16.2300	12.0600	12.0600
2403	00		**Total:**	51.3700	60.6200	58.3800
2403			**Total:**	51.3700	60.6200	58.3800
2404		Dairy Development				
2404	00					
2404	00	102	Dairy Development Projects	2.5300	0.0000	0.0000
2404	00	789	Special component plan for Scheduled Castes	0.8500	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2404	00	796	Tribal Area Sub-Plan	1.5500	0.0000	0.0000
2404	00		**Total:**	4.9300	0.0000	0.0000
2404			**Total:**	4.9300	0.0000	0.0000
2552			North Eastern Areas			
2552	00					
2552	00	102	Small Scale Industries	10.6000	0.0000	0.0000
2552	00	789	Special component plan for Scheduled Castes	17.5000	0.0800	3.0000
2552	00	796	Tribal Area Sub-Plan	7.0000	0.0000	0.0000
2552	00		**Total:**	35.1000	0.0800	3.0000
2552			**Total:**	35.1000	0.0800	3.0000
4403			Capital Outlay on Animal Husbandry			
4403	00					
4403	00	105	Piggery Development	0.0000	4.3500	4.3500
4403	00	789	Special component plan for Scheduled Castes	0.0000	4.0500	3.3700
4403	00		**Total:**	0.0000	8.4000	7.7200
4403			**Total:**	0.0000	8.4000	7.7200
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.9000	0.9000	0.0000
4552	00	105	Forest Produce	8.0700	0.0000	0.9000
4552	00	789	Special component plan for Scheduled Castes	6.6300	0.0000	0.0000
4552	00	796	Tribal Area Sub-Plan	13.0000	0.0000	0.0000
4552	00		**Total:**	28.6000	0.9000	0.9000
4552			**Total:**	28.6000	0.9000	0.9000
State Share / Contribution of CASP			**Total:**	120.0000	70.0000	70.0000
			Charged	0.0000	0.0000	0.0000
			Voted	120.0000	70.0000	70.0000
			Revenue	91.4000	60.7000	61.3800
			Capital	28.6000	9.3000	8.6200

Others

2403 Animal Husbandry

2403 00

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2403	00	001	Direction and Administration	41.1900	36.0100	32.2000
2403	00	789	Special component plan for Scheduled Castes	13.1700	9.9000	10.3500
2403	00	796	Tribal Area Sub-Plan	10.0000	5.4800	10.4000
2403	00		**Total:**	64.3600	51.3900	52.9500
2403			**Total:**	64.3600	51.3900	52.9500
2404			Dairy Development			
2404	00					
2404	00	001	Direction and Administration	0.6500	0.5400	0.5000
2404	00	789	Special component plan for Scheduled Castes	0.2200	0.1800	0.2500
2404	00	796	Tribal Area Sub-Plan	0.3900	0.3400	0.3000
2404	00		**Total:**	1.2600	1.0600	1.0500
2404			**Total:**	1.2600	1.0600	1.0500
4403			Capital Outlay on Animal Husbandry			
4403	00					
4403	00	101	Veterinary Services and Animal Health	4.3800	3.6300	2.0000
4403	00		**Total:**	4.3800	3.6300	2.0000
4403			**Total:**	4.3800	3.6300	2.0000
			Others **Total:**	70.0000	56.0800	56.0000
			Charged	0.0000	0.0000	0.0000
			Voted	70.0000	56.0800	56.0000
			Revenue	65.6200	52.4500	54.0000
			Capital	4.3800	3.6300	2.0000

Salaries

2403			Animal Husbandry			
2403	00					
2403	00	001	Direction and Administration	4032.9700	3680.2500	4058.5800
2403	00	101	Veterinary Services and Animal Health	1590.4200	1470.0000	1596.3900
2403	00	102	Cattle and Buffalo Development	762.4500	632.5000	687.9900
2403	00	103	Poultry Development	262.2200	152.5500	168.5600
2403	00	104	Sheep and Wool Development	43.6000	39.1500	43.1400
2403	00	105	Piggery Development	35.3700	40.2500	44.2400
2403	00	106	Other Live Stock Development	235.3200	228.5000	248.5100
2403	00	107	Fodder and Feed Development	158.5100	156.2000	172.4300

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2403	00	109	Extension and Training	512.1700	533.3500	598.2200
2403	00	113	Administrative Investigation and Statistics	49.8400	57.5000	51.1500
2403	00		**Total:**	7682.8700	6990.2500	7669.2100
2403			**Total:**	7682.8700	6990.2500	7669.2100
2404		Dairy Development				
2404	00					
2404	00	001	Direction and Administration	85.9400	94.0000	107.3000
2404	00	102	Dairy Development Projects	30.6200	31.5000	30.4400
2404	00	195	Assistance to Co-operatives	31.9600	38.8000	43.6900
2404	00		**Total:**	148.5200	164.3000	181.4300
2404			**Total:**	148.5200	164.3000	181.4300
		Salaries	**Total:**	7831.3900	7154.5500	7850.6400
			Charged	0.0000	0.0000	0.0000
			Voted	7831.3900	7154.5500	7850.6400
			Revenue	7831.3900	7154.5500	7850.6400
			Capital	0.0000	0.0000	0.0000
Veterinary College						
2403		Animal Husbandry				
2403	00					
2403	00	109	Extension and Training	45.0000	39.3000	32.0000
2403	00	789	Special component plan for Scheduled Castes	17.0000	15.8000	22.1000
2403	00	796	Tribal Area Sub-Plan	29.0000	20.8200	25.9000
2403	00		**Total:**	91.0000	75.9200	80.0000
2403			**Total:**	91.0000	75.9200	80.0000
4403		Capital Outlay on Animal Husbandry				
4403	00					
4403	00	109	Extension and Training	14.0000	9.0000	9.0000
4403	00	789	Special component plan for Scheduled Castes	5.0000	4.3400	0.0000
4403	00	796	Tribal Area Sub-Plan	10.0000	6.8400	7.0000
4403	00		**Total:**	29.0000	20.1800	16.0000
4403			**Total:**	29.0000	20.1800	16.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Veterinary College	**Total:**	120.0000	96.1000	96.0000
				Charged	0.0000	0.0000	0.0000
				Voted	120.0000	96.1000	96.0000
				Revenue	91.0000	75.9200	80.0000
				Capital	29.0000	20.1800	16.0000
Heifer Rearing Scheme							
2403			Animal Husbandry				
2403	00						
2403	00	102	Cattle and Buffalo Development		50.2000	52.4500	15.7500
2403	00	789	Special component plan for Scheduled Castes		12.0000	30.5000	15.0000
2403	00	796	Tribal Area Sub-Plan		20.0000	21.2500	51.2500
2403	00		**Total:**		82.2000	104.2000	82.0000
2403			**Total:**		82.2000	104.2000	82.0000
			Heifer Rearing Scheme	**Total:**	82.2000	104.2000	82.0000
				Charged	0.0000	0.0000	0.0000
				Voted	82.2000	104.2000	82.0000
				Revenue	82.2000	104.2000	82.0000
				Capital	0.0000	0.0000	0.0000
Piggery Scheme							
2403			Animal Husbandry				
2403	00						
2403	00	105	Piggery Development		17.8000	17.7500	10.0000
2403	00	789	Special component plan for Scheduled Castes		70.0000	21.5000	40.0000
2403	00	796	Tribal Area Sub-Plan		50.0000	28.7500	40.0000
2403	00		**Total:**		137.8000	68.0000	90.0000
2403			**Total:**		137.8000	68.0000	90.0000
			Piggery Scheme	**Total:**	137.8000	68.0000	90.0000
				Charged	0.0000	0.0000	0.0000
				Voted	137.8000	68.0000	90.0000
				Revenue	137.8000	68.0000	90.0000
				Capital	0.0000	0.0000	0.0000
CASP - National Plan for Dairy Development (NPDD)							
2404			Dairy Development				
2404	00						
2404	00	102	Dairy Development Projects		245.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2404	00	789	Special component plan for Scheduled Castes	100.0000	0.0000	100.0000
2404	00	796	Tribal Area Sub-Plan	155.0000	0.0000	200.0000
2404	00		**Total:**	500.0000	0.0000	500.0000
2404			**Total:**	500.0000	0.0000	500.0000
CASP - National Plan for Dairy Development (NPDD)			**Total:**	500.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	500.0000	0.0000	500.0000
			Revenue	500.0000	0.0000	500.0000
			Capital	0.0000	0.0000	0.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)						
2403			Animal Husbandry			
2403	00					
2403	00	101	Veterinary Services and Animal Health	95.1600	193.6100	136.0000
2403	00	106	Other Live Stock Development	4.0000	19.0900	0.0000
2403	00	789	Special component plan for Scheduled Castes	37.2000	61.2400	57.0000
2403	00	796	Tribal Area Sub-Plan	62.9400	41.5600	105.0000
2403	00		**Total:**	199.3000	315.5000	298.0000
2403			**Total:**	199.3000	315.5000	298.0000
4403			Capital Outlay on Animal Husbandry			
4403	00					
4403	00	789	Special component plan for Scheduled Castes	0.7000	0.4800	2.0000
4403	00		**Total:**	0.7000	0.4800	2.0000
4403			**Total:**	0.7000	0.4800	2.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)			**Total:**	200.0000	315.9800	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	200.0000	315.9800	300.0000
			Revenue	199.3000	315.5000	298.0000
			Capital	0.7000	0.4800	2.0000
CASP - National Livestock Management Programme (NLMP)						
2403			Animal Husbandry			
2403	00					
2403	00	103	Poultry Development	0.0000	0.2800	50.0000
2403	00	105	Piggery Development	75.5300	85.1200	41.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2403	00	106	Other Live Stock Development	0.0000	0.0000	30.0000
2403	00	107	Fodder and Feed Development	16.0200	16.0200	15.0000
2403	00	789	Special component plan for Scheduled Castes	31.8400	47.9800	59.0000
2403	00	796	Tribal Area Sub-Plan	55.9700	89.9700	105.0000
2403	00		**Total:**	179.3600	239.3700	300.0000
2403			**Total:**	179.3600	239.3700	300.0000
4403			Capital Outlay on Animal Husbandry			
4403	00					
4403	00	103	Poultry Development	39.1000	0.0000	0.0000
4403	00	105	Piggery Development	0.0000	39.1000	0.0000
4403	00	789	Special component plan for Scheduled Castes	13.0000	13.0000	0.0000
4403	00	796	Tribal Area Sub-Plan	23.5400	23.5000	0.0000
4403	00		**Total:**	75.6400	75.6000	0.0000
4403			**Total:**	75.6400	75.6000	0.0000
CASP - National Livestock Management Programme (NLMP)			**Total:**	255.0000	314.9700	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	255.0000	314.9700	300.0000
			Revenue	179.3600	239.3700	300.0000
			Capital	75.6400	75.6000	0.0000

Feed for Animals / Birds

2403			Animal Husbandry			
2403	00					
2403	00	102	Cattle and Buffalo Development	30.0000	30.0000	10.0000
2403	00	103	Poultry Development	35.0000	35.0000	25.0000
2403	00	104	Sheep and Wool Development	6.1000	6.1000	6.1000
2403	00	105	Piggery Development	59.0000	59.0000	30.0000
2403	00	106	Other Live Stock Development	5.2000	5.2000	5.2000
2403	00	789	Special component plan for Scheduled Castes	57.5500	57.5500	96.7000
2403	00	796	Tribal Area Sub-Plan	57.1500	57.1500	77.0000
2403	00		**Total:**	250.0000	250.0000	250.0000
2403			**Total:**	250.0000	250.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Feed for Animals / Birds			**Total:**	250.0000	250.0000	250.0000
			Charged	0.0000	0.0000	0.0000
			Voted	250.0000	250.0000	250.0000
			Revenue	250.0000	250.0000	250.0000
			Capital	0.0000	0.0000	0.0000
Tripura Livestock Development Agency						
2403		Animal Husbandry				
2403	00					
2403	00	102	Cattle and Buffalo Development	11.7400	12.0000	12.0000
2403	00	789	Special component plan for Scheduled Castes	4.3800	23.0000	23.0000
2403	00	796	Tribal Area Sub-Plan	1.8800	5.0000	5.0000
2403	00		**Total:**	18.0000	40.0000	40.0000
2403			**Total:**	18.0000	40.0000	40.0000
Tripura Livestock Development Agency			**Total:**	18.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	18.0000	40.0000	40.0000
			Revenue	18.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000
Professional Efficiency Development Programme						
2403		Animal Husbandry				
2403	00					
2403	00	102	Cattle and Buffalo Development	1.0000	0.6000	0.6000
2403	00	789	Special component plan for Scheduled Castes	2.0000	1.2000	1.2000
2403	00	796	Tribal Area Sub-Plan	2.0000	1.2000	1.2000
2403	00		**Total:**	5.0000	3.0000	3.0000
2403			**Total:**	5.0000	3.0000	3.0000
Professional Efficiency Development Programme			**Total:**	5.0000	3.0000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	3.0000	3.0000
			Revenue	5.0000	3.0000	3.0000
			Capital	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)						
2403		Animal Husbandry				
2403	00					
2403	00	102	Cattle and Buffalo Development	1.0000	0.4000	0.4000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2403	00	789	Special component plan for Scheduled Castes	2.0000	1.3000	1.3000
2403	00	796	Tribal Area Sub-Plan	2.0000	1.3000	1.3000
2403	00		**Total:**	5.0000	3.0000	3.0000
2403			**Total:**	5.0000	3.0000	3.0000
State Disaster Mitigation Fund (SDMF)			**Total:**	5.0000	3.0000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	3.0000	3.0000
			Revenue	5.0000	3.0000	3.0000
			Capital	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403			Animal Husbandry			
2403	00					
2403	00	113	Administrative Investigation and Statistics	0.0000	8.5200	1.0000
2403	00	789	Special component plan for Scheduled Castes	0.0000	4.0000	2.0000
2403	00	796	Tribal Area Sub-Plan	0.0000	4.0000	2.0000
2403	00		**Total:**	0.0000	16.5200	5.0000
2403			**Total:**	0.0000	16.5200	5.0000
CSS - Integrated sample survey and Livestock Census			**Total:**	0.0000	16.5200	5.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	16.5200	5.0000
			Revenue	0.0000	16.5200	5.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2403			Animal Husbandry			
2403	00					
2403	00	001	Direction and Administration	10.0000	15.5000	10.0000
2403	00		**Total:**	10.0000	15.5000	10.0000
2403			**Total:**	10.0000	15.5000	10.0000
Medical Re-imbursement			**Total:**	10.0000	15.5000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	15.5000	10.0000
			Revenue	10.0000	15.5000	10.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2403			Animal Husbandry			
2403	00					
2403	00	001	Direction and Administration	0.0000	0.0000	1.0000
2403	00		**Total:**	0.0000	0.0000	1.0000
2403			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **29**	12298.0000	10665.7000	12348.2900
			Charged	0.0000	32.0000	32.0000
			Out of Which Revenue	0.0000	32.0000	32.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	12298.0000	10633.7000	12316.2900
			Out of Which Revenue	11362.6800	10106.5600	11487.6700
			Out of which Capital	935.3200	527.1400	828.6200
			Total Revenue	11362.6800	10138.5600	11519.6700
			Total Capital	935.3200	527.1400	828.6200

Forest

Demand No. : 30

(Volume I)

DEMAND NO:- **30**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 30

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	17743.7400	17743.7400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	17743.7400	17743.7400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	30.0000	30.0000	15.0000
2402	Soil and Water Conservation	222.0000	211.5000	226.5000
2406	Forestry and Wild Life	10433.0000	9425.0100	11494.2400
4059	Capital Outlay on Public Works	10.0000	8.0000	8.0000
4406	Capital Outlay on Forestry and Wild Life	950.0000	1065.0500	6000.0000
	Total Demand No. 30	11645.0000	10739.5600	17743.7400
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	11645.0000	10739.5600	17743.7400
	Out of Which Revenue	10685.0000	9666.5100	11735.7400
	Out of which Capital	10685.0000	9666.5100	6008.0000
	Total Revenue	10685.0000	9666.5100	11735.7400
	Total Capital	960.0000	1073.0500	6008.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	200.0000	355.0000	390.0000
2406	01		**Total:**	200.0000	355.0000	390.0000
2406			**Total:**	200.0000	355.0000	390.0000

Wages	**Total:**	200.0000	355.0000	390.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	355.0000	390.0000
	Revenue	200.0000	355.0000	390.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	20.0000	35.5000	35.5000
2406	01	789	Special component plan for Scheduled Castes	7.0000	8.5000	8.5000
2406	01	796	Tribal Area Sub-Plan	13.0000	16.0000	16.0000
2406	01		**Total:**	40.0000	60.0000	60.0000
2406			**Total:**	40.0000	60.0000	60.0000

Electricity Charges	**Total:**	40.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	60.0000	60.0000
	Revenue	40.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4059			Capital Outlay on Public Works			
4059	60		Other Buildings			
4059	60	051	Construction	10.0000	8.0000	8.0000
4059	60		**Total:**	10.0000	8.0000	8.0000
4059			**Total:**	10.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Major Works	**Total:**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	10.0000	8.0000	8.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	30.0000	30.0000	15.0000
2059	80		**Total:**	30.0000	30.0000	15.0000
2059			**Total:**	30.0000	30.0000	15.0000
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	800	Other expenditure	50.0000	34.0000	25.0000
2406	01		**Total:**	50.0000	34.0000	25.0000
2406			**Total:**	50.0000	34.0000	25.0000

Minor Works **Total:**	80.0000	64.0000	40.0000
Charged	0.0000	0.0000	0.0000
Voted	80.0000	64.0000	40.0000
Revenue	80.0000	64.0000	40.0000
Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	320.0000	310.0000	325.0000
2406	01		**Total:**	320.0000	310.0000	325.0000
2406			**Total:**	320.0000	310.0000	325.0000

Salary for Staff Deputed to TTAADC **Total:**	320.0000	310.0000	325.0000
Charged	0.0000	0.0000	0.0000
Voted	320.0000	310.0000	325.0000
Revenue	320.0000	310.0000	325.0000
Capital	0.0000	0.0000	0.0000

State Share

2406			Forestry and Wild Life
2406	01		Forestry

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2406	01	101	Forest Conservation, Development and Regeneration	5.0000	2.5000	2.4800
2406	01	789	Special component plan for Scheduled Castes	3.0000	0.8600	0.8600
2406	01	796	Tribal Area Sub-Plan	3.0000	1.5400	1.5400
2406	01		**Total:**	11.0000	4.9000	4.8800
2406	02		Environmental Forestry and Wild Life			
2406	02	110	Wild Life Preservation	12.5300	12.5400	12.5300
2406	02		**Total:**	12.5300	12.5400	12.5300
2406	04		Afforestation and Ecology Development			
2406	04	101	National Afforestation and Ecology Development programme.	0.0000	3.2700	3.2700
2406	04	789	Scheduled Caste Sub Plan (SCP)	0.0000	1.5000	1.5000
2406	04	796	Tribal Sub plan (TSP)	0.0000	2.5000	2.5000
2406	04		**Total:**	0.0000	7.2700	7.2700
2406			**Total:**	23.5300	24.7100	24.6800
			State Share **Total:**	23.5300	24.7100	24.6800
			Charged	0.0000	0.0000	0.0000
			Voted	23.5300	24.7100	24.6800
			Revenue	23.5300	24.7100	24.6800
			Capital	0.0000	0.0000	0.0000

CASP - EAP

4406			Capital Outlay on Forestry and Wild Life			
4406	01		Forestry			
4406	01	101	Forest Conservation, Development and Regeneration	350.0000	514.3500	3120.0000
4406	01	789	Special component plan for Scheduled Castes	200.0000	200.2000	1020.0000
4406	01	796	Tribal Area Sub-Plan	400.0000	350.5000	1860.0000
4406	01		**Total:**	950.0000	1065.0500	6000.0000
4406			**Total:**	950.0000	1065.0500	6000.0000
			CASP - EAP **Total:**	950.0000	1065.0500	6000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	950.0000	1065.0500	6000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	950.0000	1065.0500	6000.0000

Transfer of fund to TTAADC

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	796	Tribal Area Sub-Plan	80.0000	64.0000	64.0000
2406	01		**Total:**	80.0000	64.0000	64.0000
2406			**Total:**	80.0000	64.0000	64.0000
Transfer of fund to TTAADC			**Total:**	80.0000	64.0000	64.0000
			Charged	0.0000	0.0000	0.0000
			Voted	80.0000	64.0000	64.0000
			Revenue	80.0000	64.0000	64.0000
			Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	102	Social and Farm Forestry	8.0000	2.5900	2.6200
2406	01	789	Special component plan for Scheduled Castes	10.0000	1.0000	1.0000
2406	01	796	Tribal Area Sub-Plan	23.4700	1.7000	1.7000
2406	01		**Total:**	41.4700	5.2900	5.3200
2406			**Total:**	41.4700	5.2900	5.3200
State Share / Contribution of CASP			**Total:**	41.4700	5.2900	5.3200
			Charged	0.0000	0.0000	0.0000
			Voted	41.4700	5.2900	5.3200
			Revenue	41.4700	5.2900	5.3200
			Capital	0.0000	0.0000	0.0000

Others

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	109.8000	128.5000	128.5900
2406	01	003	Education and Training	5.0000	4.2500	4.2500
2406	01	005	Survey and Utilization of Forest Resources	2.5000	2.2700	2.2700
2406	01	789	Special component plan for Scheduled Castes	40.5000	40.2900	40.2800
2406	01	796	Tribal Area Sub-Plan	71.2000	62.5500	62.5000
2406	01	800	Other expenditure	3.0000	1.7100	1.7000
2406	01		**Total:**	232.0000	239.5700	239.5900
2406	02		Environmental Forestry and Wild Life			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2406	02	110	Wild Life Preservation	18.0000	10.4300	10.4100
2406	02		**Total:**	18.0000	10.4300	10.4100
2406			**Total:**	250.0000	250.0000	250.0000
			Others **Total:**	250.0000	250.0000	250.0000
			Charged	0.0000	0.0000	0.0000
			Voted	250.0000	250.0000	250.0000
			Revenue	250.0000	250.0000	250.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2402			Soil and Water Conservation			
2402	00					
2402	00	102	Soil Conservation	220.0000	210.0000	225.0000
2402	00		**Total:**	220.0000	210.0000	225.0000
2402			**Total:**	220.0000	210.0000	225.0000
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	8237.0000	7855.4800	8614.7400
2406	01		**Total:**	8237.0000	7855.4800	8614.7400
2406			**Total:**	8237.0000	7855.4800	8614.7400
			Salaries **Total:**	8457.0000	8065.4800	8839.7400
			Charged	0.0000	0.0000	0.0000
			Voted	8457.0000	8065.4800	8839.7400
			Revenue	8457.0000	8065.4800	8839.7400
			Capital	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406			Forestry and Wild Life			
2406	02		Environmental Forestry and Wild Life			
2406	02	110	Wild Life Preservation	236.0000	236.0000	236.0000
2406	02	789	Special component plan for Scheduled Castes	14.0000	14.0000	14.0000
2406	02		**Total:**	250.0000	250.0000	250.0000
2406			**Total:**	250.0000	250.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Feed for Animals / Birds	**Total:**	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	250.0000	250.0000
	Revenue	250.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	102	Social and Farm Forestry	325.0000	1.3600	394.0000
2406	01	789	Special component plan for Scheduled Castes	200.0000	0.0000	203.0000
2406	01	796	Tribal Area Sub-Plan	250.0000	0.0000	303.0000
2406	01		**Total:**	775.0000	1.3600	900.0000
2406			**Total:**	775.0000	1.3600	900.0000

CASP - National Afforestation Programme (Green India Mission)	**Total:**	775.0000	1.3600	900.0000
	Charged	0.0000	0.0000	0.0000
	Voted	775.0000	1.3600	900.0000
	Revenue	775.0000	1.3600	900.0000
	Capital	0.0000	0.0000	0.0000

CASP - Integrated Development of Wild Life Habitats

2406			Forestry and Wild Life			
2406	02		Environmental Forestry and Wild Life			
2406	02	110	Wild Life Preservation	2.2000	4.0000	48.0000
2406	02	789	Special component plan for Scheduled Castes	1.3000	2.0000	21.0000
2406	02	796	Tribal Area Sub-Plan	1.5000	4.0000	31.0000
2406	02		**Total:**	5.0000	10.0000	100.0000
2406			**Total:**	5.0000	10.0000	100.0000

CASP - Integrated Development of Wild Life Habitats	**Total:**	5.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	100.0000
	Revenue	5.0000	10.0000	100.0000
	Capital	0.0000	0.0000	0.0000

CSS - Project Elephant

2406			Forestry and Wild Life
2406	01		Forestry

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2406	01	101	Forest Conservation, Development and Regeneration	2.2000	21.7000	46.0000
2406	01	789	Special component plan for Scheduled Castes	1.3000	10.4000	22.5000
2406	01	796	Tribal Area Sub-Plan	1.5000	16.1500	31.5000
2406	01		**Total:**	5.0000	48.2500	100.0000
2406			**Total:**	5.0000	48.2500	100.0000
CSS - Project Elephant			**Total:**	5.0000	48.2500	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	48.2500	100.0000
			Revenue	5.0000	48.2500	100.0000
			Capital	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406			Forestry and Wild Life			
2406	04		Afforestation and Ecology Development			
2406	04	101	National Afforestation and Ecology Development programme.	0.0000	31.4000	50.0000
2406	04	789	Scheduled Caste Sub Plan (SCP)	0.0000	12.0000	50.0000
2406	04	796	Tribal Sub plan (TSP)	0.0000	22.0000	50.0000
2406	04		**Total:**	0.0000	65.4000	150.0000
2406			**Total:**	0.0000	65.4000	150.0000
CSS - Intensification of Forest Management Scheme			**Total:**	0.0000	65.4000	150.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	65.4000	150.0000
			Revenue	0.0000	65.4000	150.0000
			Capital	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406			Forestry and Wild Life			
2406	02		Environmental Forestry and Wild Life			
2406	02	110	Wild Life Preservation	50.0000	60.0000	100.0000
2406	02		**Total:**	50.0000	60.0000	100.0000
2406			**Total:**	50.0000	60.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Assistance to Sepahijala Zoo			**Total:**	50.0000	60.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	60.0000	100.0000
			Revenue	50.0000	60.0000	100.0000
			Capital	0.0000	0.0000	0.0000
Vanmahotsav						
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	101	Forest Conservation, Development and Regeneration	13.0000	13.0000	13.0000
2406	01	789	Special component plan for Scheduled Castes	4.2500	4.2500	6.7500
2406	01	796	Tribal Area Sub-Plan	7.7500	7.7500	10.2500
2406	01		**Total:**	25.0000	25.0000	30.0000
2406			**Total:**	25.0000	25.0000	30.0000
Vanmahotsav			**Total:**	25.0000	25.0000	30.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	25.0000	30.0000
			Revenue	25.0000	25.0000	30.0000
			Capital	0.0000	0.0000	0.0000
Medical Re-imbursement						
2402			Soil and Water Conservation			
2402	00					
2402	00	102	Soil Conservation	2.0000	1.5000	1.5000
2402	00		**Total:**	2.0000	1.5000	1.5000
2402			**Total:**	2.0000	1.5000	1.5000
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	8.0000	6.5000	6.5000
2406	01		**Total:**	8.0000	6.5000	6.5000
2406			**Total:**	8.0000	6.5000	6.5000
Medical Re-imbursement			**Total:**	10.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	8.0000
			Revenue	10.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000
Fees for Dehradun IFS Academy for Indian Forest Service						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	003	Education and Training	73.0000	0.0000	73.0000
2406	01		**Total:**	73.0000	0.0000	73.0000
2406			**Total:**	73.0000	0.0000	73.0000
Fees for Dehradun IFS Academy for Indian Forest Service			**Total:**	73.0000	0.0000	73.0000
			Charged	0.0000	0.0000	0.0000
			Voted	73.0000	0.0000	73.0000
			Revenue	73.0000	0.0000	73.0000
			Capital	0.0000	0.0000	0.0000
Share Capital to PSUs						
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	190	Assistance to Public Sector and Other Undertakings	0.0000	0.0200	0.0000
2406	01		**Total:**	0.0000	0.0200	0.0000
2406			**Total:**	0.0000	0.0200	0.0000
Share Capital to PSUs			**Total:**	0.0000	0.0200	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0200	0.0000
			Revenue	0.0000	0.0200	0.0000
			Capital	0.0000	0.0000	0.0000
NCE (Non Timber Forest Product)						
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	105	Forest Produce	0.0000	0.0000	5.0000
2406	01		**Total:**	0.0000	0.0000	5.0000
2406			**Total:**	0.0000	0.0000	5.0000
NCE (Non Timber Forest Product)			**Total:**	0.0000	0.0000	5.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	5.0000
			Revenue	0.0000	0.0000	5.0000
			Capital	0.0000	0.0000	0.0000
Tripura Bio Diversity Board						
2406			Forestry and Wild Life			
2406	01		Forestry			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2406	01	102	Social and Farm Forestry	0.0000	0.0000	20.0000
2406	01		**Total:**	0.0000	0.0000	20.0000
2406			**Total:**	0.0000	0.0000	20.0000
Tripura Bio Diversity Board			**Total:**	0.0000	0.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	20.0000
			Revenue	0.0000	0.0000	20.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	0.0000	0.0000	1.0000
2406	01		**Total:**	0.0000	0.0000	1.0000
2406			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Grand Total: Demand:- 30	11645.0000	10739.5600	17743.7400
Charged	0.0000	0.0000	0.0000
Out of Which Revenue	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000
Total Voted	11645.0000	10739.5600	17743.7400
Out of Which Revenue	10685.0000	9666.5100	11735.7400
Out of which Capital	960.0000	1073.0500	6008.0000
Total Revenue	10685.0000	9666.5100	11735.7400
Total Capital	960.0000	1073.0500	6008.0000

Rural Development

Demand No. : 31

(Volume I)

DEMAND NO:- **31**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 31

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	177306.5200	177306.5200
Recoveries (Deduction)	0.0000	5000.0000	5000.0000
Net Amount	0.0000	172306.5200	172306.5200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	10.0000	8.0000	0.0000
2215	Water Supply and Sanitation	6018.0000	2018.0000	5100.0000
2216	Housing	0.0000	0.0000	36745.1200
2501	Special Programmes for Rural Development	20602.1100	22842.5500	20826.3100
2515	Other Rural Development programmes	434.8900	486.9800	613.4400
4059	Capital Outlay on Public Works	0.0000	130.0000	800.0000
4216	Capital Outlay on Housing	29447.5000	4168.1200	500.0000
4515	Capital Outlay on other Rural Development Programmes	45229.4800	87268.8700	112721.6500
	Total Demand No. 31	101741.9800	116922.5200	177306.5200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	101741.9800	116922.5200	177306.5200
	Out of Which Revenue	27065.0000	25355.5300	63284.8700
	Out of which Capital	27065.0000	25355.5300	114021.6500
	Total Revenue	27065.0000	25355.5300	63284.8700
	Total Capital	74676.9800	91566.9900	114021.6500

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2501			Special Programmes for Rural Development			
2501	01		Integrated Rural Development programme			
2501	01	001	Direction and Administration	50.0000	60.0000	70.0000
2501	01		**Total:**	50.0000	60.0000	70.0000
2501			**Total:**	50.0000	60.0000	70.0000

Wages	**Total:**	50.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	60.0000	70.0000
	Revenue	50.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	001	Direction and Administration	18.0000	18.0000	100.0000
2215	01		**Total:**	18.0000	18.0000	100.0000
2215			**Total:**	18.0000	18.0000	100.0000

Electricity Charges	**Total:**	18.0000	18.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	18.0000	18.0000	100.0000
	Revenue	18.0000	18.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Suspense

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	799	Suspense	6000.0000	2000.0000	5000.0000
2215	01		**Total:**	6000.0000	2000.0000	5000.0000
2215			**Total:**	6000.0000	2000.0000	5000.0000

Suspense	**Total:**	6000.0000	2000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6000.0000	2000.0000	5000.0000
	Revenue	6000.0000	2000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000

Major Works

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4059			Capital Outlay on Public Works			
4059	80		General			
4059	80	051	Construction	0.0000	29.9000	184.0000
4059	80	789	Special component plan for Scheduled Castes	0.0000	22.1000	136.0000
4059	80	796	Tribal Area Sub-Plan	0.0000	78.0000	480.0000
4059	80		**Total:**	0.0000	130.0000	800.0000
4059			**Total:**	0.0000	130.0000	800.0000
			Major Works **Total:**	0.0000	130.0000	800.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	130.0000	800.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	130.0000	800.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	10.0000	8.0000	0.0000
2059	80		**Total:**	10.0000	8.0000	0.0000
2059			**Total:**	10.0000	8.0000	0.0000
			Minor Works **Total:**	10.0000	8.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	0.0000
			Revenue	10.0000	8.0000	0.0000
			Capital	0.0000	0.0000	0.0000

State Share

4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	103	Rural Development	149.5000	44.8100	44.8100
4515	00	789	Special component plan for Scheduled Castes	110.5000	33.1200	33.1200
4515	00	796	Tribal Area Sub-Plan	390.0000	116.8800	116.8800
4515	00		**Total:**	650.0000	194.8100	194.8100
4515			**Total:**	650.0000	194.8100	194.8100

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share	**Total:**		650.0000	194.8100	194.8100
	Charged		0.0000	0.0000	0.0000
	Voted		650.0000	194.8100	194.8100
	Revenue		0.0000	0.0000	0.0000
	Capital		650.0000	194.8100	194.8100

CASP - SCA

4515		Capital Outlay on other Rural Development Programmes				
4515	00					
4515	00	103	Rural Development	4.3930	4.4000	0.2300
4515	00	789	Special component plan for Scheduled Castes	3.2470	3.2500	0.1700
4515	00	796	Tribal Area Sub-Plan	11.4600	11.4600	0.6000
4515	00		**Total:**	19.1000	19.1100	1.0000
4515		**Total:**		19.1000	19.1100	1.0000
CASP - SCA		**Total:**		19.1000	19.1100	1.0000
		Charged		0.0000	0.0000	0.0000
		Voted		19.1000	19.1100	1.0000
		Revenue		0.0000	0.0000	0.0000
		Capital		19.1000	19.1100	1.0000

CASP - SPA

4515		Capital Outlay on other Rural Development Programmes				
4515	00					
4515	00	103	Rural Development	5.2624	5.2700	0.2300
4515	00	789	Special component plan for Scheduled Castes	3.8896	3.8900	0.1700
4515	00	796	Tribal Area Sub-Plan	13.7280	13.7300	0.6000
4515	00		**Total:**	22.8800	22.8900	1.0000
4515		**Total:**		22.8800	22.8900	1.0000
CASP - SPA		**Total:**		22.8800	22.8900	1.0000
		Charged		0.0000	0.0000	0.0000
		Voted		22.8800	22.8900	1.0000
		Revenue		0.0000	0.0000	0.0000
		Capital		22.8800	22.8900	1.0000

State Share / Contribution of CASP

2216		Housing				
2216	03		Rural Housing			
2216	03	105	Indira Awaas Yojana	0.0000	0.0000	34.0500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2216	03	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	6.8100
2216	03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	44.2600
2216	03		**Total:**	0.0000	0.0000	85.1200
2216			**Total:**	0.0000	0.0000	85.1200
2501			Special Programmes for Rural Development			
2501	04		Integrated Rural Energy Planning Programme			
2501	04	105	Project Implementation	60.0553	132.8900	38.3300
2501	04	789	Special component plan for Scheduled Castes	44.3887	98.2200	28.3400
2501	04	796	Tribal Area Sub-Plan	156.6660	346.6700	100.0000
2501	04		**Total:**	261.1100	577.7800	166.6700
2501	06		Self Employment Programmes			
2501	06	102	National Rural Livelihood Mission	207.0000	140.0200	101.6900
2501	06	789	Special component plan for Scheduled Castes	153.0000	103.5000	75.1600
2501	06	796	Tribal Area Sub-Plan	540.0000	365.2700	265.2700
2501	06		**Total:**	900.0000	608.7900	442.1200
2501			**Total:**	1161.1100	1186.5700	608.7900
2515			Other Rural Development programmes			
2515	00					
2515	00	104	DRDA Administration	8.9447	9.5300	9.5300
2515	00	789	Special component plan for Scheduled Castes	6.6113	7.0500	7.0500
2515	00	796	Tribal Area Sub-Plan	23.3340	24.8600	24.8600
2515	00		**Total:**	38.8900	41.4400	41.4400
2515			**Total:**	38.8900	41.4400	41.4400
4216			Capital Outlay on Housing			
4216	03		Rural Housing			
4216	03	789	Special component plan for Scheduled Castes	433.0750	6.8100	0.0000
4216	03	796	Tribal Area Sub-Plan	1528.5000	44.2600	0.0000
4216	03	800	Other Expenditure	585.9250	34.0500	0.0000
4216	03		**Total:**	2547.5000	85.1200	0.0000
4216			**Total:**	2547.5000	85.1200	0.0000
4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	102	Community Development	713.0000	1229.9600	1841.0500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4515	00	103	Rural Development	0.5750	478.7400	0.5400
4515	00	789	Special component plan for Scheduled Castes	527.4250	1281.3100	1379.5300
4515	00	796	Tribal Area Sub-Plan	1861.5000	4502.0500	4848.7200
4515	00		**Total:**	3102.5000	7492.0600	8069.8400
4515			**Total:**	3102.5000	7492.0600	8069.8400
State Share / Contribution of CASP			**Total:**	6850.0000	8805.1900	8805.1900
			Charged	0.0000	0.0000	0.0000
			Voted	6850.0000	8805.1900	8805.1900
			Revenue	1200.0000	1228.0100	735.3500
			Capital	5650.0000	7577.1800	8069.8400
Others						
2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	36.0000	70.0000	70.0000
2515	00		**Total:**	36.0000	70.0000	70.0000
2515			**Total:**	36.0000	70.0000	70.0000
Others			**Total:**	36.0000	70.0000	70.0000
			Charged	0.0000	0.0000	0.0000
			Voted	36.0000	70.0000	70.0000
			Revenue	36.0000	70.0000	70.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2501			Special Programmes for Rural Development			
2501	01		Integrated Rural Development programme			
2501	01	001	Direction and Administration	7671.0000	7318.2700	7938.5200
2501	01		**Total:**	7671.0000	7318.2700	7938.5200
2501			**Total:**	7671.0000	7318.2700	7938.5200
Salaries			**Total:**	7671.0000	7318.2700	7938.5200
			Charged	0.0000	0.0000	0.0000
			Voted	7671.0000	7318.2700	7938.5200
			Revenue	7671.0000	7318.2700	7938.5200
			Capital	0.0000	0.0000	0.0000
Rural Housing Scheme						
4216			Capital Outlay on Housing			
4216	03		Rural Housing			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4216	03	789	Special component plan for Scheduled Castes	153.0000	203.0000	85.0000
4216	03	796	Tribal Area Sub-Plan	540.0000	952.0000	300.0000
4216	03	800	Other Expenditure	207.0000	345.0000	115.0000
4216	03		**Total:**	900.0000	1500.0000	500.0000
4216			**Total:**	900.0000	1500.0000	500.0000
Rural Housing Scheme			**Total:**	900.0000	1500.0000	500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	900.0000	1500.0000	500.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	900.0000	1500.0000	500.0000
CASP - Indira Awas Yojana (IAY)/PMAY-Rural						
2216			Housing			
2216	03		Rural Housing			
2216	03	105	Indira Awaas Yojana	0.0000	0.0000	8431.8000
2216	03	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	6232.2000
2216	03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	21996.0000
2216	03		**Total:**	0.0000	0.0000	36660.0000
2216			**Total:**	0.0000	0.0000	36660.0000
4216			Capital Outlay on Housing			
4216	03		Rural Housing			
4216	03	789	Special component plan for Scheduled Castes	4420.0000	439.1100	0.0000
4216	03	796	Tribal Area Sub-Plan	15600.0000	1549.8000	0.0000
4216	03	800	Other Expenditure	5980.0000	594.0900	0.0000
4216	03		**Total:**	26000.0000	2583.0000	0.0000
4216			**Total:**	26000.0000	2583.0000	0.0000
CASP - Indira Awas Yojana (IAY)/PMAY-Rural			**Total:**	26000.0000	2583.0000	36660.0000
			Charged	0.0000	0.0000	0.0000
			Voted	26000.0000	2583.0000	36660.0000
			Revenue	0.0000	0.0000	36660.0000
			Capital	26000.0000	2583.0000	0.0000
CASP - National Rural Livelihood Mission (NRLM)						
2501			Special Programmes for Rural Development			
2501	04		Integrated Rural Energy Planning Programme			
2501	04	105	Project Implementation	575.0000	1196.0000	345.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2501	04	789	Special component plan for Scheduled Castes	425.0000	884.0000	255.0000
2501	04	796	Tribal Area Sub-Plan	1500.0000	3120.0000	900.0000
2501	04		**Total:**	2500.0000	5200.0000	1500.0000
2501	06		Self Employment Programmes			
2501	06	102	National Rural Livelihood Mission	2120.6000	2069.4700	2481.0000
2501	06	789	Special component plan for Scheduled Castes	1567.4000	1529.6100	1828.0000
2501	06	796	Tribal Area Sub-Plan	5532.0000	5398.6300	6400.0000
2501	06		**Total:**	9220.0000	8997.7100	10709.0000
2501			**Total:**	11720.0000	14197.7100	12209.0000
2515			Other Rural Development programmes			
2515	00					
2515	00	104	DRDA Administration	80.5000	82.8700	95.0000
2515	00	789	Special component plan for Scheduled Castes	59.5000	61.2500	76.0000
2515	00	796	Tribal Area Sub-Plan	210.0000	216.1700	320.0000
2515	00		**Total:**	350.0000	360.2900	491.0000
2515			**Total:**	350.0000	360.2900	491.0000
CASP - National Rural Livelihood Mission (NRLM)			**Total:**	12070.0000	14558.0000	12700.0000
			Charged	0.0000	0.0000	0.0000
			Voted	12070.0000	14558.0000	12700.0000
			Revenue	12070.0000	14558.0000	12700.0000
			Capital	0.0000	0.0000	0.0000

CASP - Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)

4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	102	Community Development	8050.0000	17098.2000	23000.0000
4515	00	789	Special component plan for Scheduled Castes	5950.0000	12637.8000	17000.0000
4515	00	796	Tribal Area Sub-Plan	21000.0000	44604.0000	60000.0000
4515	00		**Total:**	35000.0000	74340.0000	100000.0000
4515			**Total:**	35000.0000	74340.0000	100000.0000
CASP - Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)			**Total:**	35000.0000	74340.0000	100000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	35000.0000	74340.0000	100000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	35000.0000	74340.0000	100000.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Rurban Mission						
4515			Capital Outlay on other Rural Development Programmes			
4515	00					
4515	00	103	Rural Development	1480.0500	1196.0000	1017.7500
4515	00	789	Special component plan for Scheduled Castes	1093.9500	884.0000	752.2500
4515	00	796	Tribal Area Sub-Plan	3861.0000	3120.0000	2685.0000
4515	00		**Total:**	6435.0000	5200.0000	4455.0000
4515			**Total:**	6435.0000	5200.0000	4455.0000
CSS - Rurban Mission			**Total:**	6435.0000	5200.0000	4455.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6435.0000	5200.0000	4455.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	6435.0000	5200.0000	4455.0000
Medical Re-imbursement						
2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	10.0000	15.2500	10.0000
2515	00		**Total:**	10.0000	15.2500	10.0000
2515			**Total:**	10.0000	15.2500	10.0000
Medical Re-imbursement			**Total:**	10.0000	15.2500	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	15.2500	10.0000
			Revenue	10.0000	15.2500	10.0000
			Capital	0.0000	0.0000	0.0000
Gram Swaraj Abhiyan (GSA)						
2501			Special Programmes for Rural Development			
2501	04		Integrated Rural Energy Planning Programme			
2501	04	105	Project Implementation	0.0000	80.0000	0.0000
2501	04		**Total:**	0.0000	80.0000	0.0000
2501			**Total:**	0.0000	80.0000	0.0000
Gram Swaraj Abhiyan (GSA)			**Total:**	0.0000	80.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	80.0000	0.0000
			Revenue	0.0000	80.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services						
2515			Other Rural Development programmes			
2515	00					
2515	00	001	Direction and Administration	0.0000	0.0000	1.0000
2515	00		**Total:**	0.0000	0.0000	1.0000
2515			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:- 31**	101741.9800	116922.5200	177306.5200
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	101741.9800	116922.5200	177306.5200
			Out of Which Revenue	27065.0000	25355.5300	63284.8700
			Out of which Capital	74676.9800	91566.9900	114021.6500
			Total Revenue	27065.0000	25355.5300	63284.8700
			Total Capital	74676.9800	91566.9900	114021.6500

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Recovery:-	**Demand:- 31**	6000.0000	2000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6000.0000	2000.0000	5000.0000
	Revenue	6000.0000	2000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000
Net Amount:-	**Demand:- 31**	95741.9800	114922.5200	172306.5200
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Voted	95741.9800	114922.5200	172306.5200
	Out of Which Revenue	21065.0000	23355.5300	58284.8700
	Out of which Capital	74676.9800	91566.9900	114021.6500
	Revenue	21065.0000	23355.5300	58284.8700
	Capital	74676.9800	91566.9900	114021.6500

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

Demand No. : 32

(Volume I)

DEMAND NO:- **32**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 32

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1536.4300	1536.4300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1536.4300	1536.4300

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	1.0000	0.8000	0.8000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1821.6500	2191.6956	7.0800
2406	Forestry and Wild Life	1297.3500	1199.2867	1273.5500
4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	255.0000
	Total Demand No. 32	3120.0000	3391.7823	1536.4300
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3120.0000	3391.7823	1536.4300
	Out of Which Revenue	3120.0000	3391.7823	1281.4300
	Out of which Capital	3120.0000	3391.7823	255.0000
	Total Revenue	3120.0000	3391.7823	1281.4300
	Total Capital	0.0000	0.0000	255.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	4.0000	3.0300	3.5000
2406	01		**Total:**	4.0000	3.0300	3.5000
2406			**Total:**	4.0000	3.0300	3.5000

Wages	**Total:**	4.0000	3.0300	3.5000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.0300	3.5000
	Revenue	4.0000	3.0300	3.5000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	001	Direction and Administration	2.5000	1.9000	1.9000
2225	02		**Total:**	2.5000	1.9000	1.9000
2225			**Total:**	2.5000	1.9000	1.9000
2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	001	Direction and Administration	0.5000	0.5000	0.5000
2406	01		**Total:**	0.5000	0.5000	0.5000
2406			**Total:**	0.5000	0.5000	0.5000

Electricity Charges	**Total:**	3.0000	2.4000	2.4000
	Charged	0.0000	0.0000	0.0000
	Voted	3.0000	2.4000	2.4000
	Revenue	3.0000	2.4000	2.4000
	Capital	0.0000	0.0000	0.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	1.0000	0.8000	0.8000
2059	80		**Total:**	1.0000	0.8000	0.8000
2059			**Total:**	1.0000	0.8000	0.8000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
		Minor Works **Total:**	1.0000	0.8000	0.8000
		Charged	0.0000	0.0000	0.0000
		Voted	1.0000	0.8000	0.8000
		Revenue	1.0000	0.8000	0.8000
		Capital	0.0000	0.0000	0.0000
Others					
2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02	Welfare of Scheduled Tribes			
2225	02	001 Direction and Administration	6.1425	4.6758	4.6800
2225	02	282 Health	1.0000	0.5000	0.5000
2225	02	800 Other expenditure	0.0075	0.0075	0.0000
2225	02	**Total:**	7.1500	5.1833	5.1800
2225		**Total:**	7.1500	5.1833	5.1800
2406		Forestry and Wild Life			
2406	01	Forestry			
2406	01	001 Direction and Administration	2.8500	2.8167	2.8200
2406	01	**Total:**	2.8500	2.8167	2.8200
2406		**Total:**	2.8500	2.8167	2.8200
		Others **Total:**	10.0000	8.0000	8.0000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	8.0000	8.0000
		Revenue	10.0000	8.0000	8.0000
		Capital	0.0000	0.0000	0.0000
Salaries					
2406		Forestry and Wild Life			
2406	01	Forestry			
2406	01	001 Direction and Administration	1285.0000	1188.7400	1261.7300
2406	01	**Total:**	1285.0000	1188.7400	1261.7300
2406		**Total:**	1285.0000	1188.7400	1261.7300
		Salaries **Total:**	1285.0000	1188.7400	1261.7300
		Charged	0.0000	0.0000	0.0000
		Voted	1285.0000	1188.7400	1261.7300
		Revenue	1285.0000	1188.7400	1261.7300
		Capital	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Rehabilitation Plantation Corporation					
2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	02		Welfare of Scheduled Tribes			
2225	02	190	Assistance to Public Sector and Other Undertakings	255.0000	255.0000	0.0000
2225	02		**Total:**	255.0000	255.0000	0.0000
2225			**Total:**	255.0000	255.0000	0.0000
4235			Capital Outlay on Social Security and Welfare			
4235	01		Rehabilitation			
4235	01	190	Assistance to Public Sector and Other Undertakings	0.0000	0.0000	255.0000
4235	01		**Total:**	0.0000	0.0000	255.0000
4235			**Total:**	0.0000	0.0000	255.0000
Grants to PSUs - Tripura Rehabilitation Plantation Corporation			**Total:**	255.0000	255.0000	255.0000
			Charged	0.0000	0.0000	0.0000
			Voted	255.0000	255.0000	255.0000
			Revenue	255.0000	255.0000	0.0000
			Capital	0.0000	0.0000	255.0000

Plantation

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	102	Economic Development	50.0000	0.0000	0.0000
2225	02		**Total:**	50.0000	0.0000	0.0000
2225			**Total:**	50.0000	0.0000	0.0000
Plantation			**Total:**	50.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	0.0000	0.0000
			Revenue	50.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

CSS - Intensive Rehabilitation of P.G.Tribes

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	102	Economic Development	1507.0000	1929.6123	0.0000
2225	02		**Total:**	1507.0000	1929.6123	0.0000
2225			**Total:**	1507.0000	1929.6123	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CSS - Intensive Rehabilitation of P.G.Tribes	**Total:**	1507.0000	1929.6123	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1507.0000	1929.6123	0.0000
	Revenue	1507.0000	1929.6123	0.0000
	Capital	0.0000	0.0000	0.0000

Exibition/Fair

2406		Forestry and Wild Life			
2406	01	Forestry			
2406	01	001 Direction and Administration	1.0000	1.0000	1.0000
2406	01	**Total:**	1.0000	1.0000	1.0000
2406		**Total:**	1.0000	1.0000	1.0000
Exibition/Fair		**Total:**	1.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	1.0000	1.0000	1.0000
		Revenue	1.0000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2406		Forestry and Wild Life			
2406	01	Forestry			
2406	01	001 Direction and Administration	4.0000	3.2000	3.0000
2406	01	**Total:**	4.0000	3.2000	3.0000
2406		**Total:**	4.0000	3.2000	3.0000
Medical Re-imbursement		**Total:**	4.0000	3.2000	3.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	3.2000	3.0000
		Revenue	4.0000	3.2000	3.0000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2406		Forestry and Wild Life			
2406	01	Forestry			
2406	01	001 Direction and Administration	0.0000	0.0000	1.0000
2406	01	**Total:**	0.0000	0.0000	1.0000
2406		**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 32**	3120.0000	3391.7823	1536.4300
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3120.0000	3391.7823	1536.4300
	Out of Which Revenue	3120.0000	3391.7823	1281.4300
	Out of which Capital	0.0000	0.0000	255.0000
	Total Revenue	3120.0000	3391.7823	1281.4300
	Total Capital	0.0000	0.0000	255.0000

Science, Technology & Environment

Demand No. : 33

(Volume I)

DEMAND NO:- **33**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 33

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	682.4200	682.4200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	682.4200	682.4200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2501	Special Programmes for Rural Development	5.0000	4.5000	0.0000
2810	New and Renewable Energy	43.2000	164.6924	0.0000
3425	Other Scientific Research	851.1375	458.5011	610.2200
3435	Ecology and Environment	42.8875	44.2015	22.2000
4810	Capital Outlay on New and Renewable Energy	8.0000	3.5000	0.0000
5425	Capital Outlay on other Scientific and Environmental Research	55.7750	509.7450	50.0000
Total Demand No. 33		1006.0000	1185.1400	682.4200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1006.0000	1185.1400	682.4200
	Out of Which Revenue	942.2250	671.8950	632.4200
	Out of which Capital	942.2250	671.8950	50.0000
	Total Revenue	942.2250	671.8950	632.4200
	Total Capital	63.7750	513.2450	50.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate	Revised Esimates	Budget Estimate
	2018-19		2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2810			New and Renewable Energy			
2810	01		Bio-energy			
2810	01	001	Direction and Administration	0.0000	0.7879	0.0000
2810	01		**Total:**	0.0000	0.7879	0.0000
2810			**Total:**	0.0000	0.7879	0.0000
3425			Other Scientific Research			
3425	60		Others			
3425	60	001	Direction and Administration	4.0000	3.2121	5.0000
3425	60		**Total:**	4.0000	3.2121	5.0000
3425			**Total:**	4.0000	3.2121	5.0000
			Wages **Total:**	4.0000	4.0000	5.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4.0000	4.0000	5.0000
			Revenue	4.0000	4.0000	5.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

3425			Other Scientific Research			
3425	60		Others			
3425	60	001	Direction and Administration	3.0000	2.5000	3.0000
3425	60		**Total:**	3.0000	2.5000	3.0000
3425			**Total:**	3.0000	2.5000	3.0000
			Electricity Charges **Total:**	3.0000	2.5000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3.0000	2.5000	3.0000
			Revenue	3.0000	2.5000	3.0000
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - TREDA

2810			New and Renewable Energy			
2810	60		Others			
2810	60	789	Special component plan for Scheduled Castes	27.5000	27.5000	0.0000
2810	60	796	Tribal Area Sub-Plan	2.5000	2.5000	0.0000
2810	60	800	Other expenditure	2.1250	2.1250	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2810	60		**Total:**	32.1250	32.1250	0.0000
2810			**Total:**	32.1250	32.1250	0.0000
3425			Other Scientific Research			
3425	60		Others			
3425	60	200	Assistance to other Scientific bodies	0.5000	0.1667	0.0000
3425	60	796	Tribal Area Sub-Plan	15.3750	5.1250	0.0000
3425	60		**Total:**	15.8750	5.2917	0.0000
3425			**Total:**	15.8750	5.2917	0.0000
Grants to PSUs - TREDA			**Total:**	48.0000	37.4167	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	48.0000	37.4167	0.0000
			Revenue	48.0000	37.4167	0.0000
			Capital	0.0000	0.0000	0.0000
Grants to PSUs - TSCST						
3425			Other Scientific Research			
3425	60		Others			
3425	60	200	Assistance to other Scientific bodies	0.0000	0.0000	1.0000
3425	60	789	Special component plan for Scheduled Castes	1.4550	0.4850	2.5000
3425	60	796	Tribal Area Sub-Plan	14.4200	5.7733	1.0000
3425	60	800	Other expenditure	32.1250	32.1250	0.0000
3425	60		**Total:**	48.0000	38.3833	4.5000
3425			**Total:**	48.0000	38.3833	4.5000
Grants to PSUs - TSCST			**Total:**	48.0000	38.3833	4.5000
			Charged	0.0000	0.0000	0.0000
			Voted	48.0000	38.3833	4.5000
			Revenue	48.0000	38.3833	4.5000
			Capital	0.0000	0.0000	0.0000
Grants to PSUs - TBTC						
3425			Other Scientific Research			
3425	60		Others			
3425	60	200	Assistance to other Scientific bodies	0.0000	0.0000	0.2500
3425	60	789	Special component plan for Scheduled Castes	3.8250	1.2750	0.2500
3425	60	796	Tribal Area Sub-Plan	1.5000	1.5000	0.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
3425	60	800	Other expenditure	0.6750	0.6750	0.0000
3425	60		**Total:**	6.0000	3.4500	1.0000
3425			**Total:**	6.0000	3.4500	1.0000
Grants to PSUs - TBTC			**Total:**	6.0000	3.4500	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	3.4500	1.0000
			Revenue	6.0000	3.4500	1.0000
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425			Other Scientific Research			
3425	60		Others			
3425	60	200	Assistance to other Scientific bodies	0.0000	0.0000	0.5000
3425	60	789	Special component plan for Scheduled Castes	1.4550	0.4850	2.0000
3425	60	796	Tribal Area Sub-Plan	14.4200	4.8100	2.0000
3425	60		**Total:**	15.8750	5.2950	4.5000
3425			**Total:**	15.8750	5.2950	4.5000
3435			Ecology and Environment			
3435	04		Prevention and Control of Pollution			
3435	04	800	Other expenditure	32.1250	32.1250	0.0000
3435	04		**Total:**	32.1250	32.1250	0.0000
3435			**Total:**	32.1250	32.1250	0.0000
Grants to PSUs - Pollution Control Board			**Total:**	48.0000	37.4200	4.5000
			Charged	0.0000	0.0000	0.0000
			Voted	48.0000	37.4200	4.5000
			Revenue	48.0000	37.4200	4.5000
			Capital	0.0000	0.0000	0.0000

CASP - NLCPR

5425			Capital Outlay on other Scientific and Environmental Research			
5425	00					
5425	00	600	Other Services	0.0000	235.8400	0.0000
5425	00	789	Special component plan for Scheduled Castes	0.0000	77.1000	0.0000
5425	00	796	Tribal Area Sub-Plan	0.0000	140.5900	0.0000
5425	00		**Total:**	0.0000	453.5300	0.0000
5425			**Total:**	0.0000	453.5300	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - NLCPR	**Total:**		0.0000	453.5300	0.0000
	Charged		0.0000	0.0000	0.0000
	Voted		0.0000	453.5300	0.0000
	Revenue		0.0000	0.0000	0.0000
	Capital		0.0000	453.5300	0.0000
State Share / Contribution of CASP					
5425	Capital Outlay on other Scientific and Environmental Research				
5425 00					
5425 00 600	Other Services		26.0000	26.2000	26.0000
5425 00 789	Special component plan for Scheduled Castes		8.5000	8.5700	8.5000
5425 00 796	Tribal Area Sub-Plan		15.5000	15.6700	15.5000
5425 00	**Total:**		50.0000	50.4400	50.0000
5425	**Total:**		50.0000	50.4400	50.0000
State Share / Contribution of CASP	**Total:**		50.0000	50.4400	50.0000
	Charged		0.0000	0.0000	0.0000
	Voted		50.0000	50.4400	50.0000
	Revenue		0.0000	0.0000	0.0000
	Capital		50.0000	50.4400	50.0000
Others					
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 109	Monitoring		0.2500	0.0833	0.0000
2501 04 789	Special component plan for Scheduled Castes		0.7500	0.4167	0.0000
2501 04 796	Tribal Area Sub-Plan		4.0000	4.0000	0.0000
2501 04	**Total:**		5.0000	4.5000	0.0000
2501	**Total:**		5.0000	4.5000	0.0000
2810	New and Renewable Energy				
2810 01	Bio-energy				
2810 01 001	Direction and Administration		8.0750	8.0750	0.0000
2810 01 789	Special component plan for Scheduled Castes		0.2500	0.2500	0.0000
2810 01 796	Tribal Area Sub-Plan		1.7500	1.7500	0.0000
2810 01	**Total:**		10.0750	10.0750	0.0000
2810	**Total:**		10.0750	10.0750	0.0000
3425	Other Scientific Research				

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
3425	60		Others			
3425	60	001	Direction and Administration	12.4250	12.3916	22.3000
3425	60	004	Research and Development	21.6375	18.4494	10.5000
3425	60	600	Other Schemes	1.4625	2.0000	1.5000
3425	60	789	Special component plan for Scheduled Castes	14.3625	18.3792	18.0000
3425	60	796	Tribal Area Sub-Plan	4.5000	7.5200	20.5000
3425	60	800	Other expenditure	1.0000	0.3333	0.0000
3425	60		**Total:**	55.3875	59.0736	72.8000
3425			**Total:**	55.3875	59.0736	72.8000
3435			Ecology and Environment			
3435	03		Environmental Research and Ecological Regeneration			
3435	03	103	Research and Ecological Regeneration	1.3995	0.9665	3.0000
3435	03	104	Climate Change Action Programme	0.3625	0.1208	1.2000
3435	03	789	Scheduled Caste Sub Plan (SCP)	1.5005	3.4892	8.0000
3435	03	796	Scheduled Tribes Plan (TSP)	7.5000	7.5000	10.0000
3435	03		**Total:**	10.7625	12.0765	22.2000
3435			**Total:**	10.7625	12.0765	22.2000
4810			Capital Outlay on New and Renewable Energy			
4810	00					
4810	00	101	New and Renewable Energy Programmes & Applications	0.5000	0.1667	0.0000
4810	00	789	Scheduled Caste Sub Plan (SCP)	3.5000	1.1667	0.0000
4810	00	796	Tribal Area Sub-Plan(TSP)	4.0000	2.1667	0.0000
4810	00		**Total:**	8.0000	3.5000	0.0000
4810			**Total:**	8.0000	3.5000	0.0000
5425			Capital Outlay on other Scientific and Environmental Research			
5425	00					
5425	00	789	Special component plan for Scheduled Castes	0.7500	0.7500	0.0000
5425	00	796	Tribal Area Sub-Plan	4.2500	4.2500	0.0000
5425	00	800	Other Expenditure	0.7750	0.7750	0.0000
5425	00		**Total:**	5.7750	5.7750	0.0000
5425			**Total:**	5.7750	5.7750	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
		Others **Total:**	95.0000	95.0000	95.0000
		Charged	0.0000	0.0000	0.0000
		Voted	95.0000	95.0000	95.0000
		Revenue	81.2250	85.7250	95.0000
		Capital	13.7750	9.2750	0.0000
Salaries					
2810		New and Renewable Energy			
2810	01	Bio-energy			
2810	01	001 Direction and Administration	0.0000	120.7045	0.0000
2810	01	**Total:**	0.0000	120.7045	0.0000
2810		**Total:**	0.0000	120.7045	0.0000
3425		Other Scientific Research			
3425	60	Others			
3425	60	001 Direction and Administration	543.0000	339.0955	514.4200
3425	60	**Total:**	543.0000	339.0955	514.4200
3425		**Total:**	543.0000	339.0955	514.4200
		Salaries **Total:**	543.0000	459.8000	514.4200
		Charged	0.0000	0.0000	0.0000
		Voted	543.0000	459.8000	514.4200
		Revenue	543.0000	459.8000	514.4200
		Capital	0.0000	0.0000	0.0000
Medical Re-imbursement					
2810		New and Renewable Energy			
2810	01	Bio-energy			
2810	01	001 Direction and Administration	1.0000	1.0000	0.0000
2810	01	**Total:**	1.0000	1.0000	0.0000
2810		**Total:**	1.0000	1.0000	0.0000
3425		Other Scientific Research			
3425	60	Others			
3425	60	001 Direction and Administration	3.0000	2.2000	4.0000
3425	60	**Total:**	3.0000	2.2000	4.0000
3425		**Total:**	3.0000	2.2000	4.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	4.0000	3.2000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	4.0000
	Revenue	4.0000	3.2000	4.0000
	Capital	0.0000	0.0000	0.0000

Vigyan Gram (Science City)

3425			Other Scientific Research			
3425	60		Others			
3425	60	600	Other Schemes	81.6400	0.0000	0.0000
3425	60	789	Special component plan for Scheduled Castes	26.6900	0.0000	0.0000
3425	60	796	Tribal Area Sub-Plan	48.6700	0.0000	0.0000
3425	60		**Total:**	157.0000	0.0000	0.0000
3425			**Total:**	157.0000	0.0000	0.0000
Vigyan Gram (Science City)			**Total:**	157.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	157.0000	0.0000	0.0000
			Revenue	157.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

3425			Other Scientific Research			
3425	60		Others			
3425	60	001	Direction and Administration	0.0000	0.0000	1.0000
3425	60		**Total:**	0.0000	0.0000	1.0000
3425			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 33**	1006.0000	1185.1400	682.4200
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1006.0000	1185.1400	682.4200
	Out of Which Revenue	942.2250	671.8950	632.4200
	Out of which Capital	63.7750	513.2450	50.0000
	Total Revenue	942.2250	671.8950	632.4200
	Total Capital	63.7750	513.2450	50.0000

State Planning & Co-ordination

Demand No. : 34

(Volume I)

DEMAND NO:- **34**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 34

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2523.3200	2523.3200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2523.3200	2523.3200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3451	Secretariat-Economic Services	437.3500	392.2400	423.3200
4070	Capital Outlay on Other Administrative Services	2100.0000	2100.0000	2100.0000
Total Demand No. 34		2537.3500	2492.2400	2523.3200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2537.3500	2492.2400	2523.3200
	Out of Which Revenue	437.3500	392.2400	423.3200
	Out of which Capital	437.3500	392.2400	2100.0000
	Total Revenue	437.3500	392.2400	423.3200
	Total Capital	2100.0000	2100.0000	2100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

3451			Secretariat-Economic Services			
3451	00					
3451	00	091	Attached Offices	1.0000	1.0000	1.0000
3451	00		**Total:**	1.0000	1.0000	1.0000
3451			**Total:**	1.0000	1.0000	1.0000

Wages	**Total:**	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

3451			Secretariat-Economic Services			
3451	00					
3451	00	091	Attached Offices	0.3500	0.2800	0.2800
3451	00		**Total:**	0.3500	0.2800	0.2800
3451			**Total:**	0.3500	0.2800	0.2800

Electricity Charges	**Total:**	0.3500	0.2800	0.2800
	Charged	0.0000	0.0000	0.0000
	Voted	0.3500	0.2800	0.2800
	Revenue	0.3500	0.2800	0.2800
	Capital	0.0000	0.0000	0.0000

BEUP

4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	357.0000	357.0000	357.0000
4070	00	796	Tribal Area Sub-Plan	651.0000	651.0000	651.0000
4070	00	800	Other expenditure	1092.0000	1092.0000	1092.0000
4070	00		**Total:**	2100.0000	2100.0000	2100.0000
4070			**Total:**	2100.0000	2100.0000	2100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
	BEUP	**Total:**	2100.0000	2100.0000	2100.0000
		Charged	0.0000	0.0000	0.0000
		Voted	2100.0000	2100.0000	2100.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	2100.0000	2100.0000	2100.0000

Others

3451		Secretariat-Economic Services				
3451	00					
3451	00	091	Attached Offices	17.0000	36.7400	36.0000
3451	00		**Total:**	17.0000	36.7400	36.0000
3451			**Total:**	17.0000	36.7400	36.0000
			Others **Total:**	17.0000	36.7400	36.0000
			Charged	0.0000	0.0000	0.0000
			Voted	17.0000	36.7400	36.0000
			Revenue	17.0000	36.7400	36.0000
			Capital	0.0000	0.0000	0.0000

Salaries

3451		Secretariat-Economic Services				
3451	00					
3451	00	091	Attached Offices	415.0000	346.0200	382.0400
3451	00		**Total:**	415.0000	346.0200	382.0400
3451			**Total:**	415.0000	346.0200	382.0400
			Salaries **Total:**	415.0000	346.0200	382.0400
			Charged	0.0000	0.0000	0.0000
			Voted	415.0000	346.0200	382.0400
			Revenue	415.0000	346.0200	382.0400
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

3451		Secretariat-Economic Services				
3451	00					
3451	00	091	Attached Offices	4.0000	3.2000	3.0000
3451	00		**Total:**	4.0000	3.2000	3.0000
3451			**Total:**	4.0000	3.2000	3.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	4.0000	3.2000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	3.0000
	Revenue	4.0000	3.2000	3.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

3451		Secretariat-Economic Services			
3451	00				
3451	00	091 Attached Offices		0.0000	0.0000	1.0000
3451	00	**Total:**		0.0000	0.0000	1.0000
3451		**Total:**		0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Grants for Tripura State Planning Board

3451		Secretariat-Economic Services			
3451	00				
3451	00	091 Attached Offices		0.0000	5.0000	0.0000
3451	00	**Total:**		0.0000	5.0000	0.0000
3451		**Total:**		0.0000	5.0000	0.0000
Grants for Tripura State Planning Board			**Total:**	0.0000	5.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	5.0000	0.0000
			Revenue	0.0000	5.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 34**	2537.3500	2492.2400	2523.3200
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2537.3500	2492.2400	2523.3200
	Out of Which Revenue	437.3500	392.2400	423.3200
	Out of which Capital	2100.0000	2100.0000	2100.0000
	Total Revenue	437.3500	392.2400	423.3200
	Total Capital	2100.0000	2100.0000	2100.0000

Urban Development

Demand No. : 35

(Volume I)

DEMAND NO:- **35**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 35

	CHARGED	VOTED	TOTAL
Gross expenditure	170.0000	83801.3300	83971.3300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	170.0000	83801.3300	83971.3300

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	120.0000	120.0000	120.0000
2217	Urban Development	11718.9940	13090.5000	51343.1790
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5500.0000	6000.0000	7000.0000
4216	Capital Outlay on Housing	60.0000	30.0000	30.0000
4217	Capital Outlay on Urban Development	59492.0060	64333.9800	25428.1510
6003	Internal Debt of the State Government	50.0000	92.0000	50.0000
	Total Demand No. 35	76941.0000	83666.4800	83971.3300
	Total Charged	170.0000	212.0000	170.0000
	Out of Which Revenue	120.0000	120.0000	120.0000
	Out of which Capital	50.0000	92.0000	50.0000
	Total Voted	76771.0000	83454.4800	83801.3300
	Out of Which Revenue	17218.9940	19090.5000	58343.1790
	Out of which Capital	17218.9940	19090.5000	25458.1510
	Total Revenue	17338.9940	19210.5000	58463.1790
	Total Capital	59602.0060	64455.9800	25508.1510

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2217			Urban Development			
2217	80		General			
2217	80	001	Direction and Administration	1.5000	1.2500	1.3500
2217	80		**Total:**	1.5000	1.2500	1.3500
2217			**Total:**	1.5000	1.2500	1.3500
			Wages **Total:**	1.5000	1.2500	1.3500
			Charged	0.0000	0.0000	0.0000
			Voted	1.5000	1.2500	1.3500
			Revenue	1.5000	1.2500	1.3500
			Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00		00			
6003	00	103	Loans from Life Insurance Corporation of India	50.0000	92.0000	50.0000
6003	00		**Total:**	50.0000	92.0000	50.0000
6003			**Total:**	50.0000	92.0000	50.0000
			Repayment of Loan **Total:**	50.0000	92.0000	50.0000
			Charged	50.0000	92.0000	50.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	50.0000	92.0000	50.0000

Interest

2049			Interest Payments			
2049	02		Interest on External Debt			
2049	02	249	Interest on Loans from Asian Development Bank	120.0000	120.0000	120.0000
2049	02		**Total:**	120.0000	120.0000	120.0000
2049			**Total:**	120.0000	120.0000	120.0000
			Interest **Total:**	120.0000	120.0000	120.0000
			Charged	120.0000	120.0000	120.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	120.0000	120.0000	120.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges						
2217			Urban Development			
2217	80		General			
2217	80	001	Direction and Administration	2.0000	2.0000	2.0000
2217	80		**Total:**	2.0000	2.0000	2.0000
2217			**Total:**	2.0000	2.0000	2.0000
			Electricity Charges **Total:**	2.0000	2.0000	2.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2.0000	2.0000	2.0000
			Revenue	2.0000	2.0000	2.0000
			Capital	0.0000	0.0000	0.0000
State Share						
4217			Capital Outlay on Urban Development			
4217	03		Integrated Development of Small and Medium Towns			
4217	03	051	Construction	179.3792	512.1454	512.1454
4217	03	789	Special component plan for Scheduled Castes	31.5622	140.3511	140.3511
4217	03	796	Tribal Area Sub-Plan	57.5546	255.9344	255.9344
4217	03		**Total:**	268.4960	908.4310	908.4310
4217			**Total:**	268.4960	908.4310	908.4310
			State Share **Total:**	268.4960	908.4310	908.4310
			Charged	0.0000	0.0000	0.0000
			Voted	268.4960	908.4310	908.4310
			Revenue	0.0000	0.0000	0.0000
			Capital	268.4960	908.4310	908.4310
Share of Taxes						
3604			Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
3604	00					
3604	00	200	Other Miscellaneous Compensations and Assignments	5500.0000	6000.0000	7000.0000
3604	00		**Total:**	5500.0000	6000.0000	7000.0000
3604			**Total:**	5500.0000	6000.0000	7000.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Share of Taxes	**Total:**	5500.0000	6000.0000	7000.0000
				Charged	0.0000	0.0000	0.0000
				Voted	5500.0000	6000.0000	7000.0000
				Revenue	5500.0000	6000.0000	7000.0000
				Capital	0.0000	0.0000	0.0000
F.C. Grant							
2217			Urban Development				
2217	01		State Capital Development				
2217	01	191	Assistance to Municipal Corporation.		4415.0000	5675.5000	6826.0000
2217	01		**Total:**		4415.0000	5675.5000	6826.0000
2217			**Total:**		4415.0000	5675.5000	6826.0000
			F.C. Grant	**Total:**	4415.0000	5675.5000	6826.0000
				Charged	0.0000	0.0000	0.0000
				Voted	4415.0000	5675.5000	6826.0000
				Revenue	4415.0000	5675.5000	6826.0000
				Capital	0.0000	0.0000	0.0000
Election							
2217			Urban Development				
2217	80		General				
2217	80	800	Other expenditure		20.0000	100.0000	20.0000
2217	80		**Total:**		20.0000	100.0000	20.0000
2217			**Total:**		20.0000	100.0000	20.0000
			Election	**Total:**	20.0000	100.0000	20.0000
				Charged	0.0000	0.0000	0.0000
				Voted	20.0000	100.0000	20.0000
				Revenue	20.0000	100.0000	20.0000
				Capital	0.0000	0.0000	0.0000
CASP - NLCPR							
4217			Capital Outlay on Urban Development				
4217	01		State Capital Development				
4217	01	789	Special component plan for Scheduled Castes		107.2700	107.2700	107.2700
4217	01	796	Tribal Area Sub-Plan		195.6100	195.6100	195.6100
4217	01	800	Other expenditure		328.1200	328.1200	328.1200
4217	01		**Total:**		631.0000	631.0000	631.0000
4217			**Total:**		631.0000	631.0000	631.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - NLCPR	**Total:**	631.0000	631.0000	631.0000
	Charged	0.0000	0.0000	0.0000
	Voted	631.0000	631.0000	631.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	631.0000	631.0000	631.0000

CASP - Rajiv Awash Yojana

2217			Urban Development			
2217	01		State Capital Development			
2217	01	051	Construction	0.0000	0.0000	1241.2400
2217	01	789	Special component plan for Scheduled Castes	0.0000	0.0000	405.7900
2217	01	796	Tribal Area Sub-Plan	0.0000	0.0000	739.9700
2217	01		**Total:**	0.0000	0.0000	2387.0000
2217			**Total:**	0.0000	0.0000	2387.0000
4217			Capital Outlay on Urban Development			
4217	01		State Capital Development			
4217	01	051	Construction	1241.2400	1241.2400	0.0000
4217	01	789	Special component plan for Scheduled Castes	405.7900	405.7900	0.0000
4217	01	796	Tribal Area Sub-Plan	739.9700	739.9700	0.0000
4217	01		**Total:**	2387.0000	2387.0000	0.0000
4217			**Total:**	2387.0000	2387.0000	0.0000
CASP - Rajiv Awash Yojana			**Total:**	2387.0000	2387.0000	2387.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2387.0000	2387.0000	2387.0000
			Revenue	0.0000	0.0000	2387.0000
			Capital	2387.0000	2387.0000	0.0000

CASP - National Urban Livelihood Mission

2217			Urban Development			
2217	01		State Capital Development			
2217	01	191	Assistance to Municipal Corporation.	748.8000	800.8000	852.8000
2217	01	789	Special component plan for Scheduled Castes	244.8000	261.8000	278.8000
2217	01	796	Tribal Area Sub-Plan	446.4000	477.4000	508.4000
2217	01		**Total:**	1440.0000	1540.0000	1640.0000
2217			**Total:**	1440.0000	1540.0000	1640.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - National Urban Livelihood Mission			**Total:**	1440.0000	1540.0000	1640.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1440.0000	1540.0000	1640.0000
			Revenue	1440.0000	1540.0000	1640.0000
			Capital	0.0000	0.0000	0.0000
State Urban Employment Programme						
2217			Urban Development			
2217	01		State Capital Development			
2217	01	191	Assistance to Municipal Corporation.	2600.0000	2600.0000	2080.0000
2217	01	789	Special component plan for Scheduled Castes	850.0000	850.0000	680.0000
2217	01	796	Tribal Area Sub-Plan	1550.0000	1550.0000	1240.0000
2217	01		**Total:**	5000.0000	5000.0000	4000.0000
2217			**Total:**	5000.0000	5000.0000	4000.0000
State Urban Employment Programme			**Total:**	5000.0000	5000.0000	4000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5000.0000	5000.0000	4000.0000
			Revenue	5000.0000	5000.0000	4000.0000
			Capital	0.0000	0.0000	0.0000
State Share / Contribution of CASP						
2217			Urban Development			
2217	01		State Capital Development			
2217	01	051	Construction	0.0000	0.0000	239.2000
2217	01	191	Assistance to Municipal Corporation.	83.2021	34.2680	34.2680
2217	01	789	Special component plan for Scheduled Castes	27.1957	11.2030	89.4030
2217	01	796	Tribal Area Sub-Plan	49.5962	20.4290	163.0290
2217	01		**Total:**	159.9940	65.9000	525.9000
2217	03		Integrated Development of Small and Medium Towns			
2217	03	051	Construction	0.0000	0.0000	1817.7479
2217	03	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	594.2637
2217	03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	1083.6574
2217	03		**Total:**	0.0000	0.0000	3495.6690
2217			**Total:**	159.9940	65.9000	4021.5690
4217			Capital Outlay on Urban Development			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
4217	01		State Capital Development			
4217	01	051	Construction	260.0000	239.2000	0.0000
4217	01	789	Special component plan for Scheduled Castes	96.9000	90.1000	11.9000
4217	01	796	Tribal Area Sub-Plan	176.7000	164.3000	21.7000
4217	01	800	Other expenditure	36.4000	36.4000	36.4000
4217	01		**Total:**	570.0000	530.0000	70.0000
4217	03		Integrated Development of Small and Medium Towns			
4217	03	051	Construction	3380.7800	1817.7479	0.0000
4217	03	789	Special component plan for Scheduled Castes	1105.2600	594.2637	0.0000
4217	03	796	Tribal Area Sub-Plan	2015.4700	1083.6574	0.0000
4217	03		**Total:**	6501.5100	3495.6690	0.0000
4217			**Total:**	7071.5100	4025.6690	70.0000
State Share / Contribution of CASP			**Total:**	7231.5040	4091.5690	4091.5690
			Charged	0.0000	0.0000	0.0000
			Voted	7231.5040	4091.5690	4091.5690
			Revenue	159.9940	65.9000	4021.5690
			Capital	7071.5100	4025.6690	70.0000

Others

2217			Urban Development			
2217	80		General			
2217	80	001	Direction and Administration	60.0000	66.0000	60.0000
2217	80		**Total:**	60.0000	66.0000	60.0000
2217			**Total:**	60.0000	66.0000	60.0000
Others			**Total:**	60.0000	66.0000	60.0000
			Charged	0.0000	0.0000	0.0000
			Voted	60.0000	66.0000	60.0000
			Revenue	60.0000	66.0000	60.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2217			Urban Development			
2217	80		General			
2217	80	001	Direction and Administration	610.5000	611.8500	648.2600
2217	80		**Total:**	610.5000	611.8500	648.2600
2217			**Total:**	610.5000	611.8500	648.2600

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries			**Total:**	610.5000	611.8500	648.2600
			Charged	0.0000	0.0000	0.0000
			Voted	610.5000	611.8500	648.2600
			Revenue	610.5000	611.8500	648.2600
			Capital	0.0000	0.0000	0.0000
CSS - NERUDP						
4217			Capital Outlay on Urban Development			
4217	01		State Capital Development			
4217	01	051	Construction	2831.4000	3035.0797	2831.4000
4217	01	789	Special component plan for Scheduled Castes	925.6500	992.2376	925.6500
4217	01	796	Tribal Area Sub-Plan	1687.9500	1809.3826	1687.9500
4217	01		**Total:**	5445.0000	5836.7000	5445.0000
4217			**Total:**	5445.0000	5836.7000	5445.0000
CSS - NERUDP			**Total:**	5445.0000	5836.7000	5445.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5445.0000	5836.7000	5445.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5445.0000	5836.7000	5445.0000
CSS - Construction of Town Hall						
4217			Capital Outlay on Urban Development			
4217	03		Integrated Development of Small and Medium Towns			
4217	03	051	Construction	364.0000	817.8144	817.8144
4217	03	789	Special component plan for Scheduled Castes	119.0000	267.3624	267.3624
4217	03	796	Tribal Area Sub-Plan	217.0000	487.5432	487.5432
4217	03		**Total:**	700.0000	1572.7200	1572.7200
4217			**Total:**	700.0000	1572.7200	1572.7200
CSS - Construction of Town Hall			**Total:**	700.0000	1572.7200	1572.7200
			Charged	0.0000	0.0000	0.0000
			Voted	700.0000	1572.7200	1572.7200
			Revenue	0.0000	0.0000	0.0000
			Capital	700.0000	1572.7200	1572.7200
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)						
2217			Urban Development			
2217	03		Integrated Development of Small and Medium Towns			
2217	03	051	Construction	0.0000	0.0000	1040.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2217	03	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	340.0000
2217	03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	620.0000
2217	03		**Total:**	0.0000	0.0000	2000.0000
2217			**Total:**	0.0000	0.0000	2000.0000
4217			Capital Outlay on Urban Development			
4217	03		Integrated Development of Small and Medium Towns			
4217	03	051	Construction	212.6800	917.8000	0.0000
4217	03	789	Special component plan for Scheduled Castes	69.5300	300.0500	0.0000
4217	03	796	Tribal Area Sub-Plan	126.7900	547.1500	0.0000
4217	03		**Total:**	409.0000	1765.0000	0.0000
4217			**Total:**	409.0000	1765.0000	0.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)			**Total:**	409.0000	1765.0000	2000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	409.0000	1765.0000	2000.0000
			Revenue	0.0000	0.0000	2000.0000
			Capital	409.0000	1765.0000	0.0000

Grants for Creation of Capital Assets

4217			Capital Outlay on Urban Development			
4217	60		Other Urban Development Schemes			
4217	60	051	Construction	676.0000	378.2786	0.5200
4217	60	789	Special component plan for Scheduled Castes	221.0000	123.6680	0.1700
4217	60	796	Tribal Area Sub-Plan	403.0000	225.5134	0.3100
4217	60		**Total:**	1300.0000	727.4600	1.0000
4217			**Total:**	1300.0000	727.4600	1.0000
Grants for Creation of Capital Assets			**Total:**	1300.0000	727.4600	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1300.0000	727.4600	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1300.0000	727.4600	1.0000

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

4217			Capital Outlay on Urban Development			
4217	03		Integrated Development of Small and Medium Towns			
4217	03	051	Construction	832.0000	832.0000	832.0000
4217	03	789	Special component plan for Scheduled Castes	272.0000	272.0000	272.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4217	03	796	Tribal Area Sub-Plan	496.0000	496.0000	496.0000
4217	03		**Total:**	1600.0000	1600.0000	1600.0000
4217			**Total:**	1600.0000	1600.0000	1600.0000
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			**Total:**	1600.0000	1600.0000	1600.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1600.0000	1600.0000	1600.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1600.0000	1600.0000	1600.0000

CSS - Smart Cities Mission (SCM)

4217			Capital Outlay on Urban Development			
4217	03		Integrated Development of Small and Medium Towns			
4217	03	051	Construction	5096.0000	7800.0000	7800.0000
4217	03	789	Special component plan for Scheduled Castes	1666.0000	2550.0000	2550.0000
4217	03	796	Tribal Area Sub-Plan	3038.0000	4650.0000	4650.0000
4217	03		**Total:**	9800.0000	15000.0000	15000.0000
4217			**Total:**	9800.0000	15000.0000	15000.0000
CSS - Smart Cities Mission (SCM)			**Total:**	9800.0000	15000.0000	15000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	9800.0000	15000.0000	15000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	9800.0000	15000.0000	15000.0000

CASP - Pradhan Mantri Awas Yojana (PMAY)

2217			Urban Development			
2217	03		Integrated Development of Small and Medium Towns			
2217	03	051	Construction	0.0000	0.0000	15433.6000
2217	03	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	5045.6000
2217	03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	9200.8000
2217	03		**Total:**	0.0000	0.0000	29680.0000
2217			**Total:**	0.0000	0.0000	29680.0000
4217			Capital Outlay on Urban Development			
4217	03		Integrated Development of Small and Medium Towns			
4217	03	051	Construction	15433.6000	15433.6000	0.0000
4217	03	789	Special component plan for Scheduled Castes	5045.6000	5045.6000	0.0000
4217	03	796	Tribal Area Sub-Plan	9200.8000	9200.8000	0.0000
4217	03		**Total:**	29680.0000	29680.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4217		**Total:**	29680.0000	29680.0000	0.0000
CASP - Pradhan Mantri Awas Yojana (PMAY)		**Total:**	29680.0000	29680.0000	29680.0000
		Charged	0.0000	0.0000	0.0000
		Voted	29680.0000	29680.0000	29680.0000
		Revenue	0.0000	0.0000	29680.0000
		Capital	29680.0000	29680.0000	0.0000
Urban Housing Scheme					
4216		Capital Outlay on Housing			
4216	02	Urban Housing			
4216	02	789 Scheduled Caste Sub Plan (SCP)	10.2000	5.1000	5.1000
4216	02	796 Tribal Sub plan (TSP)	18.6000	9.3000	9.3000
4216	02	800 Other Expenditure	31.2000	15.6000	15.6000
4216	02	**Total:**	60.0000	30.0000	30.0000
4216		**Total:**	60.0000	30.0000	30.0000
Urban Housing Scheme		**Total:**	60.0000	30.0000	30.0000
		Charged	0.0000	0.0000	0.0000
		Voted	60.0000	30.0000	30.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	60.0000	30.0000	30.0000
Medical Re-imbursement					
2217		Urban Development			
2217	80	General			
2217	80	001 Direction and Administration	10.0000	8.0000	6.0000
2217	80	**Total:**	10.0000	8.0000	6.0000
2217		**Total:**	10.0000	8.0000	6.0000
Medical Re-imbursement		**Total:**	10.0000	8.0000	6.0000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	8.0000	6.0000
		Revenue	10.0000	8.0000	6.0000
		Capital	0.0000	0.0000	0.0000
Grants to Agartala Smart City Ltd					
4217		Capital Outlay on Urban Development			
4217	01	State Capital Development			
4217	01	051 Construction	200.0000	200.0000	200.0000
4217	01	**Total:**	200.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4217 **Total:**		200.0000	200.0000	200.0000
Grants to Agartala Smart City Ltd	**Total:**	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	200.0000	200.0000	200.0000

Urban Development Authority

2217			Urban Development			
2217	01		State Capital Development			
2217	01	191	Assistance to Municipal Corporation.	0.0000	20.0000	50.0000
2217	01		**Total:**	0.0000	20.0000	50.0000
2217			**Total:**	0.0000	20.0000	50.0000
Urban Development Authority			**Total:**	0.0000	20.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	20.0000	50.0000
			Revenue	0.0000	20.0000	50.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2217			Urban Development			
2217	80		General			
2217	80	001	Direction and Administration	0.0000	0.0000	1.0000
2217	80		**Total:**	0.0000	0.0000	1.0000
2217			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 35**	76941.0000	83666.4800	83971.3300
	Charged	170.0000	212.0000	170.0000
	Out of Which Revenue	120.0000	120.0000	120.0000
	Out of which Capital	50.0000	92.0000	50.0000
	Total Voted	76771.0000	83454.4800	83801.3300
	Out of Which Revenue	17218.9940	19090.5000	58343.1790
	Out of which Capital	59552.0060	64363.9800	25458.1510
	Total Revenue	17338.9940	19210.5000	58463.1790
	Total Capital	59602.0060	64455.9800	25508.1510

Home (Jail)

Demand No. : 36

(Volume I)

DEMAND NO:- **36**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 36

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3251.7500	3251.7500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3251.7500	3251.7500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2056	Jails	3251.0000	3182.9800	3179.7500
2059	Public Works	30.0000	24.0000	24.0000
4070	Capital Outlay on Other Administrative Services	260.0000	48.0000	48.0000
	Total Demand No. 36	3541.0000	3254.9800	3251.7500
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3541.0000	3254.9800	3251.7500
	Out of Which Revenue	3281.0000	3206.9800	3203.7500
	Out of which Capital	3281.0000	3206.9800	48.0000
	Total Revenue	3281.0000	3206.9800	3203.7500
	Total Capital	260.0000	48.0000	48.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2056			Jails			
2056	00					
2056	00	101	Jails	79.0000	79.0000	80.0000
2056	00		**Total:**	79.0000	79.0000	80.0000
2056			**Total:**	79.0000	79.0000	80.0000

Wages	**Total:**	79.0000	79.0000	80.0000
	Charged	0.0000	0.0000	0.0000
	Voted	79.0000	79.0000	80.0000
	Revenue	79.0000	79.0000	80.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2056			Jails			
2056	00					
2056	00	101	Jails	75.0000	60.0000	60.0000
2056	00		**Total:**	75.0000	60.0000	60.0000
2056			**Total:**	75.0000	60.0000	60.0000

Electricity Charges	**Total:**	75.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	60.0000	60.0000
	Revenue	75.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	10.2000	8.1600	8.1600
4070	00	796	Tribal Area Sub-Plan	18.6000	14.8800	14.8800
4070	00	800	Other expenditure	31.2000	24.9600	24.9600
4070	00		**Total:**	60.0000	48.0000	48.0000
4070			**Total:**	60.0000	48.0000	48.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Major Works	**Total:**	60.0000	48.0000	48.0000
				Charged	0.0000	0.0000	0.0000
				Voted	60.0000	48.0000	48.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	60.0000	48.0000	48.0000
Minor Works							
2059			Public Works				
2059	80		General				
2059	80	053	Maintenance and Repairs		15.6000	12.4800	12.4800
2059	80	789	Scheduled Caste Sub Plan (SCP)		5.1000	4.0800	4.0800
2059	80	796	Tribal Sub plan (TSP)		9.3000	7.4400	7.4400
2059	80		**Total:**		30.0000	24.0000	24.0000
2059			**Total:**		30.0000	24.0000	24.0000
			Minor Works	**Total:**	30.0000	24.0000	24.0000
				Charged	0.0000	0.0000	0.0000
				Voted	30.0000	24.0000	24.0000
				Revenue	30.0000	24.0000	24.0000
				Capital	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing							
2056			Jails				
2056	00						
2056	00	101	Jails		300.0000	300.0000	300.0000
2056	00		**Total:**		300.0000	300.0000	300.0000
2056			**Total:**		300.0000	300.0000	300.0000
			Ration/Diet/Medicine/Bedding and Clothing	**Total:**	300.0000	300.0000	300.0000
				Charged	0.0000	0.0000	0.0000
				Voted	300.0000	300.0000	300.0000
				Revenue	300.0000	300.0000	300.0000
				Capital	0.0000	0.0000	0.0000
CASP - SCA							
4070			Capital Outlay on Other Administrative Services				
4070	00						
4070	00	789	Special component plan for Scheduled Castes		34.0000	0.0000	0.0000
4070	00	796	Tribal Area Sub-Plan		62.0000	0.0000	0.0000
4070	00	800	Other expenditure		104.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4070	00		**Total:**	200.0000	0.0000	0.0000
4070			**Total:**	200.0000	0.0000	0.0000
		CASP - SCA	**Total:**	200.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	200.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	200.0000	0.0000	0.0000
Others						
2056		Jails				
2056	00					
2056	00	101	Jails	75.8000	60.4000	60.4000
2056	00	789	Special component plan for Scheduled Castes	0.4250	0.4250	0.4250
2056	00	796	Tribal Area Sub-Plan	0.7750	0.7750	0.7750
2056	00		**Total:**	77.0000	61.6000	61.6000
2056			**Total:**	77.0000	61.6000	61.6000
		Others	**Total:**	77.0000	61.6000	61.6000
			Charged	0.0000	0.0000	0.0000
			Voted	77.0000	61.6000	61.6000
			Revenue	77.0000	61.6000	61.6000
			Capital	0.0000	0.0000	0.0000
Salaries						
2056		Jails				
2056	00					
2056	00	101	Jails	2614.0000	2537.7000	2585.7500
2056	00		**Total:**	2614.0000	2537.7000	2585.7500
2056			**Total:**	2614.0000	2537.7000	2585.7500
		Salaries	**Total:**	2614.0000	2537.7000	2585.7500
			Charged	0.0000	0.0000	0.0000
			Voted	2614.0000	2537.7000	2585.7500
			Revenue	2614.0000	2537.7000	2585.7500
			Capital	0.0000	0.0000	0.0000
Hiring of TRTC Bus/ Other Vehicles						
2056		Jails				
2056	00					
2056	00	101	Jails	15.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2056	00	**Total:**	15.0000	0.0000	0.0000
2056		**Total:**	15.0000	0.0000	0.0000
Hiring of TRTC Bus/ Other Vehicles		**Total:**	15.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	15.0000	0.0000	0.0000
		Revenue	15.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000

Articles for Newly Constructed Jails

2056		Jails			
2056	00				
2056	00	001 Direction and Administration	5.0000	5.0000	10.0000
2056	00	**Total:**	5.0000	5.0000	10.0000
2056		**Total:**	5.0000	5.0000	10.0000
Articles for Newly Constructed Jails		**Total:**	5.0000	5.0000	10.0000
		Charged	0.0000	0.0000	0.0000
		Voted	5.0000	5.0000	10.0000
		Revenue	5.0000	5.0000	10.0000
		Capital	0.0000	0.0000	0.0000

Professional Services

2056		Jails			
2056	00				
2056	00	101 Jails	3.0000	2.4000	2.4000
2056	00	**Total:**	3.0000	2.4000	2.4000
2056		**Total:**	3.0000	2.4000	2.4000
Professional Services		**Total:**	3.0000	2.4000	2.4000
		Charged	0.0000	0.0000	0.0000
		Voted	3.0000	2.4000	2.4000
		Revenue	3.0000	2.4000	2.4000
		Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2056		Jails			
2056	00				
2056	00	101 Jails	0.0000	15.0000	0.0000
2056	00	**Total:**	0.0000	15.0000	0.0000
2056		**Total:**	0.0000	15.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Procurement of Vehicle	**Total:**	0.0000	15.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	0.0000
	Revenue	0.0000	15.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Compensation

2056			Jails			
2056	00					
2056	00	101	Jails	0.0000	1.8800	0.0000
2056	00		**Total:**	0.0000	1.8800	0.0000
2056			**Total:**	0.0000	1.8800	0.0000
Compensation			**Total:**	0.0000	1.8800	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	1.8800	0.0000
			Revenue	0.0000	1.8800	0.0000
			Capital	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

2056			Jails			
2056	00					
2056	00	101	Jails	39.0000	59.2800	39.0000
2056	00	789	Special component plan for Scheduled Castes	12.7500	19.3800	12.7500
2056	00	796	Tribal Area Sub-Plan	23.2500	35.3400	23.2500
2056	00		**Total:**	75.0000	114.0000	75.0000
2056			**Total:**	75.0000	114.0000	75.0000
CASP - Implementation of Eprisons project under MoPF			**Total:**	75.0000	114.0000	75.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	114.0000	75.0000
			Revenue	75.0000	114.0000	75.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2056			Jails			
2056	00					
2056	00	101	Jails	8.0000	6.4000	4.0000
2056	00		**Total:**	8.0000	6.4000	4.0000
2056			**Total:**	8.0000	6.4000	4.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	8.0000	6.4000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	4.0000
	Revenue	8.0000	6.4000	4.0000
	Capital	0.0000	0.0000	0.0000
Outsourcing of Services				
2056 Jails				
2056 00				
2056 00 101 Jails		0.0000	0.0000	1.0000
2056 00 **Total:**		0.0000	0.0000	1.0000
2056 **Total:**		0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 36**	3541.0000	3254.9800	3251.7500
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3541.0000	3254.9800	3251.7500
	Out of Which Revenue	3281.0000	3206.9800	3203.7500
	Out of which Capital	260.0000	48.0000	48.0000
	Total Revenue	3281.0000	3206.9800	3203.7500
	Total Capital	260.0000	48.0000	48.0000

Labour Organisation

Demand No. : 37

(Volume I)

DEMAND NO:- **37**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 37

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1315.8100	1315.8100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1315.8100	1315.8100

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	Labour, Employment and Skill Development	1236.2500	1247.2200	1315.8100
Total Demand No. 37		1236.2500	1247.2200	1315.8100
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1236.2500	1247.2200	1315.8100
	Out of Which Revenue	1236.2500	1247.2200	1315.8100
	Out of which Capital	1236.2500	1247.2200	0.0000
	Total Revenue	1236.2500	1247.2200	1315.8100
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	001	Direction and Administration	11.0000	12.0000	13.2000
2230	01		**Total:**	11.0000	12.0000	13.2000
2230			**Total:**	11.0000	12.0000	13.2000

Wages	**Total:**	11.0000	12.0000	13.2000
	Charged	0.0000	0.0000	0.0000
	Voted	11.0000	12.0000	13.2000
	Revenue	11.0000	12.0000	13.2000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	001	Direction and Administration	2.5000	2.0000	2.0000
2230	01		**Total:**	2.5000	2.0000	2.0000
2230			**Total:**	2.5000	2.0000	2.0000

Electricity Charges	**Total:**	2.5000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.5000	2.0000	2.0000
	Revenue	2.5000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	111	Social Security for labour	3.9000	10.3000	5.2000
2230	01	789	Special component plan for Scheduled Castes	1.2750	3.3700	1.7000
2230	01	796	Tribal Area Sub-Plan	2.3250	6.1400	3.1000
2230	01		**Total:**	7.5000	19.8100	10.0000
2230			**Total:**	7.5000	19.8100	10.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share / Contribution of CASP			**Total:**	7.5000	19.8100	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	7.5000	19.8100	10.0000
			Revenue	7.5000	19.8100	10.0000
			Capital	0.0000	0.0000	0.0000
Others						
2230		Labour, Employment and Skill Development				
2230	01	Labour				
2230	01	001	Direction and Administration	24.9900	25.9100	20.6000
2230	01	103	General Labour Welfare	1.0400	0.7400	1.2600
2230	01	277	Education	0.2600	0.3300	0.2600
2230	01	789	Special component plan for Scheduled Castes	6.6300	3.2300	4.9100
2230	01	796	Tribal Area Sub-Plan	12.0800	5.8600	8.9700
2230	01		**Total:**	45.0000	36.0700	36.0000
2230			**Total:**	45.0000	36.0700	36.0000
Others			**Total:**	45.0000	36.0700	36.0000
			Charged	0.0000	0.0000	0.0000
			Voted	45.0000	36.0700	36.0000
			Revenue	45.0000	36.0700	36.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2230		Labour, Employment and Skill Development				
2230	01	Labour				
2230	01	001	Direction and Administration	1051.0000	959.6800	1039.6100
2230	01		**Total:**	1051.0000	959.6800	1039.6100
2230			**Total:**	1051.0000	959.6800	1039.6100
Salaries			**Total:**	1051.0000	959.6800	1039.6100
			Charged	0.0000	0.0000	0.0000
			Voted	1051.0000	959.6800	1039.6100
			Revenue	1051.0000	959.6800	1039.6100
			Capital	0.0000	0.0000	0.0000
State Contribution for ASSP						
2230		Labour, Employment and Skill Development				
2230	01	Labour				
2230	01	111	Social Security for labour	57.2000	109.2000	109.2000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	01	789	Special component plan for Scheduled Castes	18.7000	35.7000	35.7000
2230	01	796	Tribal Area Sub-Plan	34.1000	65.1000	65.1000
2230	01		**Total:**	110.0000	210.0000	210.0000
2230			**Total:**	110.0000	210.0000	210.0000
State Contribution for ASSP			**Total:**	110.0000	210.0000	210.0000
			Charged	0.0000	0.0000	0.0000
			Voted	110.0000	210.0000	210.0000
			Revenue	110.0000	210.0000	210.0000
			Capital	0.0000	0.0000	0.0000

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

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	103	General Labour Welfare	0.6500	0.6500	0.0000
2230	01	789	Special component plan for Scheduled Castes	0.2125	0.2200	0.0000
2230	01	796	Tribal Area Sub-Plan	0.3875	0.3900	0.0000
2230	01		**Total:**	1.2500	1.2600	0.0000
2230			**Total:**	1.2500	1.2600	0.0000
Grants to Boards - Tripura Building & Other Construction Worker Welfare Board			**Total:**	1.2500	1.2600	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.2500	1.2600	0.0000
			Revenue	1.2500	1.2600	0.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	001	Direction and Administration	8.0000	6.4000	4.0000
2230	01		**Total:**	8.0000	6.4000	4.0000
2230			**Total:**	8.0000	6.4000	4.0000
Medical Re-imbursement			**Total:**	8.0000	6.4000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	6.4000	4.0000
			Revenue	8.0000	6.4000	4.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2230			Labour, Employment and Skill Development			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	01		Labour			
2230	01	001	Direction and Administration	0.0000	0.0000	1.0000
2230	01		**Total:**	0.0000	0.0000	1.0000
2230			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **37**	1236.2500	1247.2200	1315.8100
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	1236.2500	1247.2200	1315.8100
			Out of Which Revenue	1236.2500	1247.2200	1315.8100
			Out of which Capital	0.0000	0.0000	0.0000
			Total Revenue	1236.2500	1247.2200	1315.8100
			Total Capital	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No. : 38

(Volume I)

DEMAND NO:- **38**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 38

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1370.0400	1370.0400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1370.0400	1370.0400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2058	Stationery and Printing	1277.0000	1262.9300	1300.0400
2059	Public Works	5.0000	30.0000	30.0000
4058	Capital Outlay on Stationery and Printing	40.0000	40.0000	40.0000
	Total Demand No. 38	1322.0000	1332.9300	1370.0400
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1322.0000	1332.9300	1370.0400
	Out of Which Revenue	1282.0000	1292.9300	1330.0400
	Out of which Capital	1282.0000	1292.9300	40.0000
	Total Revenue	1282.0000	1292.9300	1330.0400
	Total Capital	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2058		Stationery and Printing				
2058	00					
2058	00	103	Government Presses	3.0000	3.0000	3.5000
2058	00		**Total:**	3.0000	3.0000	3.5000
2058			**Total:**	3.0000	3.0000	3.5000
			Wages **Total:**	3.0000	3.0000	3.5000
			Charged	0.0000	0.0000	0.0000
			Voted	3.0000	3.0000	3.5000
			Revenue	3.0000	3.0000	3.5000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2058		Stationery and Printing				
2058	00					
2058	00	103	Government Presses	15.0000	12.0000	12.0000
2058	00		**Total:**	15.0000	12.0000	12.0000
2058			**Total:**	15.0000	12.0000	12.0000
			Electricity Charges **Total:**	15.0000	12.0000	12.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	12.0000	12.0000
			Revenue	15.0000	12.0000	12.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

2059		Public Works				
2059	80		General			
2059	80	053	Maintenance and Repairs	5.0000	30.0000	30.0000
2059	80		**Total:**	5.0000	30.0000	30.0000
2059			**Total:**	5.0000	30.0000	30.0000
			Minor Works **Total:**	5.0000	30.0000	30.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	30.0000	30.0000
			Revenue	5.0000	30.0000	30.0000
			Capital	0.0000	0.0000	0.0000

Machinery & Equipment

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4058			Capital Outlay on Stationery and Printing			
4058	00					
4058	00	103	Government Presses	40.0000	40.0000	40.0000
4058	00		**Total:**	40.0000	40.0000	40.0000
4058			**Total:**	40.0000	40.0000	40.0000
Machinery & Equipment			**Total:**	40.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	40.0000	40.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	40.0000	40.0000	40.0000
Others						
2058			Stationery and Printing			
2058	00					
2058	00	001	Direction and Administration	17.3000	17.6700	10.5000
2058	00	101	Purchase and Supply of Stationery Stores	7.0000	7.0000	8.0000
2058	00	103	Government Presses	40.7000	75.3300	81.5000
2058	00		**Total:**	65.0000	100.0000	100.0000
2058			**Total:**	65.0000	100.0000	100.0000
Others			**Total:**	65.0000	100.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	65.0000	100.0000	100.0000
			Revenue	65.0000	100.0000	100.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2058			Stationery and Printing			
2058	00					
2058	00	001	Direction and Administration	220.0000	190.0000	210.0000
2058	00	101	Purchase and Supply of Stationery Stores	20.0000	20.0000	30.0000
2058	00	103	Government Presses	881.0000	789.6700	794.5400
2058	00	105	Government Publications	10.0000	10.0000	11.0000
2058	00		**Total:**	1131.0000	1009.6700	1045.5400
2058			**Total:**	1131.0000	1009.6700	1045.5400

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries	**Total:**	1131.0000	1009.6700	1045.5400
	Charged	0.0000	0.0000	0.0000
	Voted	1131.0000	1009.6700	1045.5400
	Revenue	1131.0000	1009.6700	1045.5400
	Capital	0.0000	0.0000	0.0000

Procurement of Papers

2058			Stationery and Printing			
2058	00					
2058	00	101	Purchase and Supply of Stationery Stores	55.0000	110.0000	110.0000
2058	00		**Total:**	55.0000	110.0000	110.0000
2058			**Total:**	55.0000	110.0000	110.0000
Procurement of Papers			**Total:**	55.0000	110.0000	110.0000
			Charged	0.0000	0.0000	0.0000
			Voted	55.0000	110.0000	110.0000
			Revenue	55.0000	110.0000	110.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2058			Stationery and Printing			
2058	00					
2058	00	001	Direction and Administration	2.0000	2.0000	2.0000
2058	00	103	Government Presses	6.0000	6.0000	6.0000
2058	00		**Total:**	8.0000	8.0000	8.0000
2058			**Total:**	8.0000	8.0000	8.0000
Medical Re-imbursement			**Total:**	8.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	8.0000	8.0000
			Revenue	8.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000

Overtime Allowance

2058			Stationery and Printing			
2058	00					
2058	00	103	Government Presses	0.0000	20.2600	20.0000
2058	00		**Total:**	0.0000	20.2600	20.0000
2058			**Total:**	0.0000	20.2600	20.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Overtime Allowance	**Total:**	0.0000	20.2600	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	20.2600	20.0000
	Revenue	0.0000	20.2600	20.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2058		Stationery and Printing				
2058	00					
2058	00	001	Direction and Administration	0.0000	0.0000	1.0000
2058	00		**Total:**	0.0000	0.0000	1.0000
2058			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **38**	1322.0000	1332.9300	1370.0400
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	1322.0000	1332.9300	1370.0400
			Out of Which Revenue	1282.0000	1292.9300	1330.0400
			Out of which Capital	40.0000	40.0000	40.0000
			Total Revenue	1282.0000	1292.9300	1330.0400
			Total Capital	40.0000	40.0000	40.0000

Education (Higher)

Demand No. : 39

(Volume I)

DEMAND NO:- **39**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 39

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	19595.2500	19595.2500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	19595.2500	19595.2500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	10.0000	8.0000	8.0000
2202	General Education	12015.6800	10542.9900	11926.8300
2203	Technical Education	2129.0000	2431.2400	1991.9400
2204	Sports and Youth Services	117.2500	115.7500	120.6700
2205	Art and Culture	877.1300	823.9400	896.8100
2552	North Eastern Areas	247.0000	255.4600	247.0000
4202	Capital Outlay on Education, Sports, Art and Culture	4399.3400	4909.9800	4404.0000
	Total Demand No. 39	19795.4000	19087.3600	19595.2500
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	19795.4000	19087.3600	19595.2500
	Out of Which Revenue	15396.0600	14177.3800	15191.2500
	Out of which Capital	15396.0600	14177.3800	4404.0000
	Total Revenue	15396.0600	14177.3800	15191.2500
	Total Capital	4399.3400	4909.9800	4404.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2202			General Education			
2202	03		University and Higher Education			
2202	03	001	Direction and Administration	2.0000	1.0000	1.0000
2202	03	103	Government Colleges and Institutes	23.0000	24.5800	25.0000
2202	03		**Total:**	25.0000	25.5800	26.0000
2202			**Total:**	25.0000	25.5800	26.0000
2203			Technical Education			
2203	00					
2203	00	105	Polytechnics	3.0000	2.4200	2.0000
2203	00	112	Engineering/Technical Colleges and Institutes	18.0000	18.0000	18.0000
2203	00		**Total:**	21.0000	20.4200	20.0000
2203			**Total:**	21.0000	20.4200	20.0000
2205			Art and Culture			
2205	00					
2205	00	105	Public Libraries	2.0000	3.0000	1.0000
2205	00	107	Museums	0.0000	1.0000	1.0000
2205	00		**Total:**	2.0000	4.0000	2.0000
2205			**Total:**	2.0000	4.0000	2.0000
			Wages **Total:**	48.0000	50.0000	48.0000
			Charged	0.0000	0.0000	0.0000
			Voted	48.0000	50.0000	48.0000
			Revenue	48.0000	50.0000	48.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2202			General Education			
2202	03		University and Higher Education			
2202	03	001	Direction and Administration	250.0000	220.0000	220.0000
2202	03		**Total:**	250.0000	220.0000	220.0000
2202			**Total:**	250.0000	220.0000	220.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Electricity Charges	**Total:**	250.0000	220.0000	220.0000
				Charged	0.0000	0.0000	0.0000
				Voted	250.0000	220.0000	220.0000
				Revenue	250.0000	220.0000	220.0000
				Capital	0.0000	0.0000	0.0000
Scholarship/Stipend							
2202			General Education				
2202	03		University and Higher Education				
2202	03	107	Scholarships		41.0800	24.6500	24.6480
2202	03	789	Special component plan for Scheduled Castes		13.4300	8.0600	8.0580
2202	03	796	Tribal Area Sub-Plan		24.4900	14.7000	14.6940
2202	03		**Total:**		79.0000	47.4100	47.4000
2202			**Total:**		79.0000	47.4100	47.4000
2203			Technical Education				
2203	00						
2203	00	107	Scholarships		10.4000	6.2400	6.2400
2203	00	789	Special component plan for Scheduled Castes		3.4000	2.0400	2.0400
2203	00	796	Tribal Area Sub-Plan		6.2000	3.7200	3.7200
2203	00		**Total:**		20.0000	12.0000	12.0000
2203			**Total:**		20.0000	12.0000	12.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education		0.5200	0.3200	0.3120
2205	00	789	Special component plan for Scheduled Castes		0.1700	0.1100	0.1020
2205	00	796	Tribal Area Sub-Plan		0.3100	0.1900	0.1860
2205	00		**Total:**		1.0000	0.6200	0.6000
2205			**Total:**		1.0000	0.6200	0.6000
			Scholarship/Stipend	**Total:**	100.0000	60.0300	60.0000
				Charged	0.0000	0.0000	0.0000
				Voted	100.0000	60.0300	60.0000
				Revenue	100.0000	60.0300	60.0000
				Capital	0.0000	0.0000	0.0000
Major Works							
4202			Capital Outlay on Education, Sports, Art and Culture				

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4202	02		Technical Education			
4202	02	104	Polytechnics	17.6800	17.6800	0.5200
4202	02	789	Special component plan for Scheduled Castes	5.7800	5.7800	0.1700
4202	02	796	Tribal Area Sub-Plan	10.5400	10.5400	0.3100
4202	02		**Total:**	34.0000	34.0000	1.0000
4202			**Total:**	34.0000	34.0000	1.0000
			Major Works **Total:**	34.0000	34.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	34.0000	34.0000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	34.0000	34.0000	1.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	5.2000	4.1600	4.1600
2059	80	789	Scheduled Caste Sub Plan (SCP)	1.7000	1.3600	1.3600
2059	80	796	Tribal Sub plan (TSP)	3.1000	2.4800	2.4800
2059	80		**Total:**	10.0000	8.0000	8.0000
2059			**Total:**	10.0000	8.0000	8.0000
			Minor Works **Total:**	10.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	8.0000
			Revenue	10.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000

Supplies & Materials

2202			General Education			
2202	02		Secondary Education			
2202	02	103	Non-formal Education	1.0400	0.6300	0.6240
2202	02	789	Special component plan for Scheduled Castes	0.3400	0.2100	0.2040
2202	02	796	Tribal Area Sub-Plan	0.6200	0.3800	0.3720
2202	02		**Total:**	2.0000	1.2200	1.2000
2202	03		University and Higher Education			
2202	03	001	Direction and Administration	4.1600	2.5000	2.4960
2202	03	103	Government Colleges and Institutes	49.5200	29.7200	29.7120

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202	03	789	Special component plan for Scheduled Castes	14.6200	8.7900	8.7720
2202	03	796	Tribal Area Sub-Plan	26.6600	16.0100	15.9960
2202	03	800	Other expenditure	1.0400	0.6300	0.6240
2202	03		**Total:**	96.0000	57.6500	57.6000
2202			**Total:**	98.0000	58.8700	58.8000
2203			Technical Education			
2203	00					
2203	00	105	Polytechnics	25.6000	15.3600	15.3600
2203	00	789	Special component plan for Scheduled Castes	5.1000	3.0600	3.0600
2203	00	796	Tribal Area Sub-Plan	9.3000	5.5800	5.5800
2203	00		**Total:**	40.0000	24.0000	24.0000
2203			**Total:**	40.0000	24.0000	24.0000
2204			Sports and Youth Services			
2204	00					
2204	00	102	Youth Welfare Programmes for Students	2.6000	1.5600	1.5600
2204	00	789	Special component plan for Scheduled Castes	0.8500	0.5100	0.5100
2204	00	796	Tribal Area Sub-Plan	1.5500	0.9300	0.9300
2204	00		**Total:**	5.0000	3.0000	3.0000
2204			**Total:**	5.0000	3.0000	3.0000
2205			Art and Culture			
2205	00					
2205	00	101	Fine Arts Education	1.0400	0.6300	0.6240
2205	00	105	Public Libraries	1.5600	0.9400	0.9360
2205	00	107	Museums	1.0400	0.6300	0.6240
2205	00	789	Special component plan for Scheduled Castes	1.1900	0.7300	0.7140
2205	00	796	Tribal Area Sub-Plan	2.1700	1.3200	1.3020
2205	00		**Total:**	7.0000	4.2500	4.2000
2205			**Total:**	7.0000	4.2500	4.2000
			Supplies & Materials **Total:**	150.0000	90.1200	90.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	90.1200	90.0000
			Revenue	150.0000	90.1200	90.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - Rashtriya Uchhtar Shiksha Abhiyan						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	203	University and Higher Education	0.0000	520.0000	520.0000
4202	01	789	Special component plan for Scheduled Castes	0.0000	170.0000	170.0000
4202	01	796	Tribal Area Sub-Plan	0.0000	310.0000	310.0000
4202	01		**Total:**	0.0000	1000.0000	1000.0000
4202			**Total:**	0.0000	1000.0000	1000.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan			**Total:**	0.0000	1000.0000	1000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	1000.0000	1000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	1000.0000	1000.0000
Land Acquisition						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	203	University and Higher Education	2.6000	2.6000	0.5200
4202	01	789	Special component plan for Scheduled Castes	0.8500	0.8500	0.1700
4202	01	796	Tribal Area Sub-Plan	1.5500	1.5500	0.3100
4202	01		**Total:**	5.0000	5.0000	1.0000
4202			**Total:**	5.0000	5.0000	1.0000
Land Acquisition			**Total:**	5.0000	5.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	5.0000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5.0000	5.0000	1.0000
F.C. Grant						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	02		Technical Education			
4202	02	104	Polytechnics	0.5200	0.0000	0.0000
4202	02	789	Special component plan for Scheduled Castes	0.1700	0.0000	0.0000
4202	02	796	Tribal Area Sub-Plan	0.3100	0.0000	0.0000
4202	02		**Total:**	1.0000	0.0000	0.0000
4202			**Total:**	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
F.C. Grant	**Total:**		1.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000
	Voted		1.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000
	Capital		1.0000	0.0000	0.0000

Raja Rammohan Roy Library Foundation

2205			Art and Culture			
2205	00					
2205	00	105	Public Libraries	9.8800	9.8800	9.8800
2205	00	789	Special component plan for Scheduled Castes	3.2300	3.2300	3.2300
2205	00	796	Tribal Area Sub-Plan	5.8900	5.8900	5.8900
2205	00		**Total:**	19.0000	19.0000	19.0000
2205			**Total:**	19.0000	19.0000	19.0000
Raja Rammohan Roy Library Foundation			**Total:**	19.0000	19.0000	19.0000
			Charged	0.0000	0.0000	0.0000
			Voted	19.0000	19.0000	19.0000
			Revenue	19.0000	19.0000	19.0000
			Capital	0.0000	0.0000	0.0000

CASP - SCA

4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	203	University and Higher Education	324.4800	0.0000	0.5200
4202	01	789	Special component plan for Scheduled Castes	106.0800	0.0000	0.1700
4202	01	796	Tribal Area Sub-Plan	193.4400	0.0000	0.3100
4202	01		**Total:**	624.0000	0.0000	1.0000
4202			**Total:**	624.0000	0.0000	1.0000
CASP - SCA			**Total:**	624.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	624.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	624.0000	0.0000	1.0000

CASP - SPA

4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	203	University and Higher Education	25.1680	25.1680	0.5200

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4202	01	789	Special component plan for Scheduled Castes	8.2280	8.2280	0.1700
4202	01	796	Tribal Area Sub-Plan	15.0040	15.0040	0.3100
4202	01		**Total:**	48.4000	48.4000	1.0000
4202			**Total:**	48.4000	48.4000	1.0000
			CASP - SPA **Total:**	48.4000	48.4000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	48.4000	48.4000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	48.4000	48.4000	1.0000

CASP - NLCPR

4202			Capital Outlay on Education, Sports, Art and Culture			
4202	02		Technical Education			
4202	02	104	Polytechnics	1560.0000	1516.6700	1560.0000
4202	02	789	Special component plan for Scheduled Castes	510.0000	495.8300	510.0000
4202	02	796	Tribal Area Sub-Plan	930.0000	904.1600	930.0000
4202	02		**Total:**	3000.0000	2916.6600	3000.0000
4202	04		Art and Culture			
4202	04	105	Public Libraries	0.0000	43.3300	0.0000
4202	04	789	Special component plan for Scheduled Castes	0.0000	14.1700	0.0000
4202	04	796	Tribal Area Sub-Plan	0.0000	25.8400	0.0000
4202	04		**Total:**	0.0000	83.3400	0.0000
4202			**Total:**	3000.0000	3000.0000	3000.0000
			CASP - NLCPR **Total:**	3000.0000	3000.0000	3000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	3000.0000	3000.0000	3000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	3000.0000	3000.0000	3000.0000

CASP - NEC

2552			North Eastern Areas			
2552	00					
2552	00	107	Scholarships	128.4400	128.4400	128.4400
2552	00	789	Special component plan for Scheduled Castes	41.9900	41.9900	41.9900
2552	00	796	Tribal Area Sub-Plan	76.5700	76.5700	76.5700
2552	00		**Total:**	247.0000	247.0000	247.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2552			**Total:**	247.0000	247.0000	247.0000
		CASP - NEC	**Total:**	247.0000	247.0000	247.0000
			Charged	0.0000	0.0000	0.0000
			Voted	247.0000	247.0000	247.0000
			Revenue	247.0000	247.0000	247.0000
			Capital	0.0000	0.0000	0.0000
State Share / Contribution of CASP						
2552		North Eastern Areas				
2552	00					
2552	00	107	Scholarships	0.0000	4.4000	0.0000
2552	00	789	Special component plan for Scheduled Castes	0.0000	1.4400	0.0000
2552	00	796	Tribal Area Sub-Plan	0.0000	2.6200	0.0000
2552	00		**Total:**	0.0000	8.4600	0.0000
2552			**Total:**	0.0000	8.4600	0.0000
4202		Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education			
4202	01	203	University and Higher Education	0.0000	14.3600	0.0000
4202	01	789	Special component plan for Scheduled Castes	0.0000	4.7000	0.0000
4202	01	796	Tribal Area Sub-Plan	0.0000	8.5600	0.0000
4202	01		**Total:**	0.0000	27.6200	0.0000
4202	02		Technical Education			
4202	02	104	Polytechnics	102.9600	201.2000	0.0000
4202	02	789	Special component plan for Scheduled Castes	33.6600	65.7700	0.0000
4202	02	796	Tribal Area Sub-Plan	61.3800	119.9500	0.0000
4202	02		**Total:**	198.0000	386.9200	0.0000
4202	04		Art and Culture			
4202	04	105	Public Libraries	41.6000	0.0000	0.0000
4202	04	789	Special component plan for Scheduled Castes	13.6000	0.0000	0.0000
4202	04	796	Tribal Area Sub-Plan	24.8000	0.0000	0.0000
4202	04		**Total:**	80.0000	0.0000	0.0000
4202			**Total:**	278.0000	414.5400	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
State Share / Contribution of CASP		**Total:**	278.0000	423.0000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	278.0000	423.0000	0.0000
		Revenue	0.0000	8.4600	0.0000
		Capital	278.0000	414.5400	0.0000
Others					
2202		General Education			
2202	02	Secondary Education			
2202	02	103 Non-formal Education	0.7500	1.4300	1.0000
2202	02	**Total:**	0.7500	1.4300	1.0000
2202	03	University and Higher Education			
2202	03	001 Direction and Administration	3.9500	3.1800	7.5500
2202	03	103 Government Colleges and Institutes	12.4000	29.8900	26.4000
2202	03	800 Other expenditure	0.5800	0.4500	1.0000
2202	03	**Total:**	16.9300	33.5200	34.9500
2202		**Total:**	17.6800	34.9500	35.9500
2203		Technical Education			
2203	00				
2203	00	103 Technical Schools	0.0000	0.0000	0.1000
2203	00	105 Polytechnics	4.5000	5.0400	5.0000
2203	00	112 Engineering/Technical Colleges and Institutes	0.5000	0.1700	1.0000
2203	00	**Total:**	5.0000	5.2100	6.1000
2203		**Total:**	5.0000	5.2100	6.1000
2204		Sports and Youth Services			
2204	00				
2204	00	102 Youth Welfare Programmes for Students	3.2500	8.8300	3.7500
2204	00	**Total:**	3.2500	8.8300	3.7500
2204		**Total:**	3.2500	8.8300	3.7500
2205		Art and Culture			
2205	00				
2205	00	101 Fine Arts Education	0.7500	1.8700	1.0000
2205	00	104 Archives	0.2500	0.2500	0.2000
2205	00	105 Public Libraries	3.3800	2.4300	2.0000
2205	00	107 Museums	0.7500	0.4200	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2205	00		**Total:**	5.1300	4.9700	4.2000
2205			**Total:**	5.1300	4.9700	4.2000
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	203	University and Higher Education	3.7700	2.8700	0.0000
4202	01	789	Special component plan for Scheduled Castes	0.8000	0.8000	0.0000
4202	01	796	Tribal Area Sub-Plan	1.4600	1.4600	0.0000
4202	01		**Total:**	6.0300	5.1300	0.0000
4202	02		Technical Education			
4202	02	104	Polytechnics	1.1900	1.1900	0.0000
4202	02	789	Special component plan for Scheduled Castes	0.3900	0.3900	0.0000
4202	02	796	Tribal Area Sub-Plan	0.7100	0.7100	0.0000
4202	02		**Total:**	2.2900	2.2900	0.0000
4202	04		Art and Culture			
4202	04	105	Public Libraries	0.3200	0.3200	0.0000
4202	04	789	Special component plan for Scheduled Castes	0.1100	0.1100	0.0000
4202	04	796	Tribal Area Sub-Plan	0.1900	0.1900	0.0000
4202	04		**Total:**	0.6200	0.6200	0.0000
4202			**Total:**	8.9400	8.0400	0.0000
			Others **Total:**	40.0000	62.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	62.0000	50.0000
			Revenue	31.0600	53.9600	50.0000
			Capital	8.9400	8.0400	0.0000

Salaries

2202			General Education			
2202	02		Secondary Education			
2202	02	103	Non-formal Education	235.0000	215.0000	240.0000
2202	02		**Total:**	235.0000	215.0000	240.0000
2202	03		University and Higher Education			
2202	03	001	Direction and Administration	585.0000	538.0000	595.0000
2202	03	103	Government Colleges and Institutes	9710.0000	8294.2300	9187.0000
2202	03		**Total:**	10295.0000	8832.2300	9782.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2202			**Total:**	10530.0000	9047.2300	10022.0000
2203			Technical Education			
2203	00					
2203	00	105	Polytechnics	572.0000	525.0000	580.0000
2203	00	112	Engineering/Technical Colleges and Institutes	1209.0000	1206.7700	1075.0000
2203	00		**Total:**	1781.0000	1731.7700	1655.0000
2203			**Total:**	1781.0000	1731.7700	1655.0000
2204			Sports and Youth Services			
2204	00					
2204	00	102	Youth Welfare Programmes for Students	105.0000	100.0000	110.0000
2204	00		**Total:**	105.0000	100.0000	110.0000
2204			**Total:**	105.0000	100.0000	110.0000
2205			Art and Culture			
2205	00					
2205	00	101	Fine Arts Education	251.0000	230.0000	255.0000
2205	00	102	Promotion of Arts and Culture	15.0000	15.0000	16.0000
2205	00	104	Archives	9.0000	9.1200	10.2500
2205	00	105	Public Libraries	451.0000	400.0000	440.0000
2205	00	107	Museums	80.0000	81.0000	90.0000
2205	00		**Total:**	806.0000	735.1200	811.2500
2205			**Total:**	806.0000	735.1200	811.2500
			Salaries **Total:**	13222.0000	11614.1200	12598.2500
			Charged	0.0000	0.0000	0.0000
			Voted	13222.0000	11614.1200	12598.2500
			Revenue	13222.0000	11614.1200	12598.2500
			Capital	0.0000	0.0000	0.0000

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

2202			General Education			
2202	03		University and Higher Education			
2202	03	107	Scholarships	0.5200	26.9800	0.5200
2202	03	789	Special component plan for Scheduled Castes	0.1700	8.8200	0.1700
2202	03	796	Tribal Area Sub-Plan	0.3100	16.0900	0.3100
2202	03		**Total:**	1.0000	51.8900	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202			**Total:**	1.0000	51.8900	1.0000
CASP - Scheme for Development of Economically Backward Classes (EBCs)			**Total:**	1.0000	51.8900	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.0000	51.8900	1.0000
			Revenue	1.0000	51.8900	1.0000
			Capital	0.0000	0.0000	0.0000
Professional Services						
2202			General Education			
2202	02		Secondary Education			
2202	02	103	Non-formal Education	6.0000	10.0000	10.0000
2202	02		**Total:**	6.0000	10.0000	10.0000
2202	03		University and Higher Education			
2202	03	001	Direction and Administration	10.0000	15.2000	15.2000
2202	03	103	Government Colleges and Institutes	383.0000	379.0600	379.4800
2202	03		**Total:**	393.0000	394.2600	394.6800
2202			**Total:**	399.0000	404.2600	404.6800
2203			Technical Education			
2203	00					
2203	00	105	Polytechnics	118.0000	109.5000	109.5000
2203	00	112	Engineering/Technical Colleges and Institutes	42.0000	26.3400	26.3400
2203	00		**Total:**	160.0000	135.8400	135.8400
2203			**Total:**	160.0000	135.8400	135.8400
2204			Sports and Youth Services			
2204	00					
2204	00	102	Youth Welfare Programmes for Students	4.0000	3.9200	3.9200
2204	00		**Total:**	4.0000	3.9200	3.9200
2204			**Total:**	4.0000	3.9200	3.9200
2205			Art and Culture			
2205	00					
2205	00	101	Fine Arts Education	6.0000	19.0500	19.0500
2205	00	104	Archives	1.0000	0.7200	0.3000
2205	00	105	Public Libraries	15.0000	23.5000	23.5000
2205	00	107	Museums	15.0000	12.7100	12.7100

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2205	00		**Total:**	37.0000	55.9800	55.5600
2205			**Total:**	37.0000	55.9800	55.5600
Professional Services			**Total:**	600.0000	600.0000	600.0000
			Charged	0.0000	0.0000	0.0000
			Voted	600.0000	600.0000	600.0000
			Revenue	600.0000	600.0000	600.0000
			Capital	0.0000	0.0000	0.0000
M.B.B. University						
2202		General Education				
2202	03	University and Higher Education				
2202	03	102	Assistance to Universities.	600.0000	600.0000	600.0000
2202	03		**Total:**	600.0000	600.0000	600.0000
2202			**Total:**	600.0000	600.0000	600.0000
M.B.B. University			**Total:**	600.0000	600.0000	600.0000
			Charged	0.0000	0.0000	0.0000
			Voted	600.0000	600.0000	600.0000
			Revenue	600.0000	600.0000	600.0000
			Capital	0.0000	0.0000	0.0000
CASP - Special Assistance for ongoing priority projects						
4202		Capital Outlay on Education, Sports, Art and Culture				
4202	01	General Education				
4202	01	203	University and Higher Education	208.0000	208.0000	208.0000
4202	01	789	Special component plan for Scheduled Castes	68.0000	68.0000	68.0000
4202	01	796	Tribal Area Sub-Plan	124.0000	124.0000	124.0000
4202	01		**Total:**	400.0000	400.0000	400.0000
4202			**Total:**	400.0000	400.0000	400.0000
CASP - Special Assistance for ongoing priority projects			**Total:**	400.0000	400.0000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	400.0000	400.0000	400.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	400.0000	400.0000	400.0000
Medical Re-imbursement						
2202		General Education				
2202	03	University and Higher Education				
2202	03	001	Direction and Administration	16.0000	12.8000	10.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202	03		**Total:**	16.0000	12.8000	10.0000
2202			**Total:**	16.0000	12.8000	10.0000
Medical Re-imbursement			**Total:**	16.0000	12.8000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16.0000	12.8000	10.0000
			Revenue	16.0000	12.8000	10.0000
			Capital	0.0000	0.0000	0.0000
State Share of IIIT						
2203		Technical Education				
2203	00					
2203	00	112	Engineering/Technical Colleges and Institutes	53.0400	53.0400	71.7600
2203	00	789	Special component plan for Scheduled Castes	17.3400	17.3400	23.4600
2203	00	796	Tribal Area Sub-Plan	31.6200	31.6200	42.7800
2203	00		**Total:**	102.0000	102.0000	138.0000
2203			**Total:**	102.0000	102.0000	138.0000
State Share of IIIT			**Total:**	102.0000	102.0000	138.0000
			Charged	0.0000	0.0000	0.0000
			Voted	102.0000	102.0000	138.0000
			Revenue	102.0000	102.0000	138.0000
			Capital	0.0000	0.0000	0.0000
AICTE Requirement						
2203		Technical Education				
2203	00					
2203	00	105	Polytechnics	0.0000	208.0000	0.5200
2203	00	789	Special component plan for Scheduled Castes	0.0000	68.0000	0.1700
2203	00	796	Tribal Area Sub-Plan	0.0000	124.0000	0.3100
2203	00		**Total:**	0.0000	400.0000	1.0000
2203			**Total:**	0.0000	400.0000	1.0000
AICTE Requirement			**Total:**	0.0000	400.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	400.0000	1.0000
			Revenue	0.0000	400.0000	1.0000
			Capital	0.0000	0.0000	0.0000
B.Ed Anuperana Yojana						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202			General Education			
2202	03		University and Higher Education			
2202	03	103	Government Colleges and Institutes	0.0000	40.0000	500.0000
2202	03		**Total:**	0.0000	40.0000	500.0000
2202			**Total:**	0.0000	40.0000	500.0000
B.Ed Anuperana Yojana			**Total:**	0.0000	40.0000	500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	40.0000	500.0000
			Revenue	0.0000	40.0000	500.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2202			General Education			
2202	03		University and Higher Education			
2202	03	001	Direction and Administration	0.0000	0.0000	1.0000
2202	03		**Total:**	0.0000	0.0000	1.0000
2202			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Grand Total: Demand:- 39	19795.4000	19087.3600	19595.2500
Charged	0.0000	0.0000	0.0000
Out of Which Revenue	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000
Total Voted	19795.4000	19087.3600	19595.2500
Out of Which Revenue	15396.0600	14177.3800	15191.2500
Out of which Capital	4399.3400	4909.9800	4404.0000
Total Revenue	15396.0600	14177.3800	15191.2500
Total Capital	4399.3400	4909.9800	4404.0000

Education (School)

Demand No. : 40

(Volume I)

DEMAND NO:- **40**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 40

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	161398.2100	161398.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	161398.2100	161398.2100

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	70.0000	56.0100	41.0000
2202	General Education	171439.6100	154808.2400	160851.0400
4202	Capital Outlay on Education, Sports, Art and Culture	685.3900	454.1900	233.1700
4552	Capital Outlay on North Eastern Areas	2090.0000	321.0000	273.0000
	Total Demand No. 40	174285.0000	155639.4400	161398.2100
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	174285.0000	155639.4400	161398.2100
	Out of Which Revenue	171509.6100	154864.2500	160892.0400
	Out of which Capital	171509.6100	154864.2500	506.1700
	Total Revenue	171509.6100	154864.2500	160892.0400
	Total Capital	2775.3900	775.1900	506.1700

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2202			General Education			
2202	02		Secondary Education			
2202	02	104	Teachers and Other Services	329.0700	329.0700	339.0500
2202	02		**Total:**	329.0700	329.0700	339.0500
2202	80		General			
2202	80	001	Direction and Administration	0.9300	0.9300	0.9500
2202	80		**Total:**	0.9300	0.9300	0.9500
2202			**Total:**	330.0000	330.0000	340.0000
			Wages **Total:**	330.0000	330.0000	340.0000
			Charged	0.0000	0.0000	0.0000
			Voted	330.0000	330.0000	340.0000
			Revenue	330.0000	330.0000	340.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2202			General Education			
2202	80		General			
2202	80	001	Direction and Administration	180.0000	250.0000	250.0000
2202	80		**Total:**	180.0000	250.0000	250.0000
2202			**Total:**	180.0000	250.0000	250.0000
			Electricity Charges **Total:**	180.0000	250.0000	250.0000
			Charged	0.0000	0.0000	0.0000
			Voted	180.0000	250.0000	250.0000
			Revenue	180.0000	250.0000	250.0000
			Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2202			General Education			
2202	02		Secondary Education			
2202	02	107	Scholarships	69.6000	69.6000	58.0000
2202	02	789	Special component plan for Scheduled Castes	80.4000	80.4000	67.0000
2202	02	796	Tribal Area Sub-Plan	90.0000	90.0000	75.0000
2202	02		**Total:**	240.0000	240.0000	200.0000
2202			**Total:**	240.0000	240.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Scholarship/Stipend	**Total:**	240.0000	240.0000	200.0000
				Charged	0.0000	0.0000	0.0000
				Voted	240.0000	240.0000	200.0000
				Revenue	240.0000	240.0000	200.0000
				Capital	0.0000	0.0000	0.0000
Major Works							
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education		14.0000	124.2000	23.0000
4202	01	789	Special component plan for Scheduled Castes		15.5000	54.0000	10.0000
4202	01	796	Tribal Area Sub-Plan		20.5000	91.8000	17.0000
4202	01		**Total:**		50.0000	270.0000	50.0000
4202			**Total:**		50.0000	270.0000	50.0000
			Major Works	**Total:**	50.0000	270.0000	50.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	270.0000	50.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	50.0000	270.0000	50.0000
Minor Works							
2059			Public Works				
2059	80		General				
2059	80	053	Maintenance and Repairs		14.0000	12.3500	8.7500
2059	80	789	Scheduled Caste Sub Plan (SCP)		15.5000	10.7300	5.0000
2059	80	796	Tribal Sub plan (TSP)		20.5000	16.9300	11.2500
2059	80		**Total:**		50.0000	40.0100	25.0000
2059			**Total:**		50.0000	40.0100	25.0000
			Minor Works	**Total:**	50.0000	40.0100	25.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	40.0100	25.0000
				Revenue	50.0000	40.0100	25.0000
				Capital	0.0000	0.0000	0.0000
Land Acquisition							
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education		1.0000	33.8000	0.3500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4202	01	789	Special component plan for Scheduled Castes	0.0000	19.3100	0.2000
4202	01	796	Tribal Area Sub-Plan	0.0000	43.4500	0.4500
4202	01		**Total:**	1.0000	96.5600	1.0000
4202			**Total:**	1.0000	96.5600	1.0000
			Land Acquisition **Total:**	1.0000	96.5600	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.0000	96.5600	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1.0000	96.5600	1.0000
CASP - SPA						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	202	Secondary Education	0.0000	23.4000	0.5200
4202	01	789	Special component plan for Scheduled Castes	0.0000	7.6500	0.1700
4202	01	796	Tribal Area Sub-Plan	0.0000	13.9500	0.3100
4202	01		**Total:**	0.0000	45.0000	1.0000
4202			**Total:**	0.0000	45.0000	1.0000
			CASP - SPA **Total:**	0.0000	45.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	45.0000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	45.0000	1.0000
CASP - NLCPR						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	202	Secondary Education	23.8000	0.0000	69.4400
4202	01	789	Special component plan for Scheduled Castes	21.2500	0.0000	22.6900
4202	01	796	Tribal Area Sub-Plan	39.9500	0.0000	41.3900
4202	01		**Total:**	85.0000	0.0000	133.5200
4202			**Total:**	85.0000	0.0000	133.5200

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			CASP - NLCPR	**Total:**	85.0000	0.0000	133.5200
				Charged	0.0000	0.0000	0.0000
				Voted	85.0000	0.0000	133.5200
				Revenue	0.0000	0.0000	0.0000
				Capital	85.0000	0.0000	133.5200
CASP - NEC							
4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	202	Secondary Education		560.0000	156.0000	130.5200
4552	00	789	Special component plan for Scheduled Castes		500.0000	51.0000	42.6700
4552	00	796	Tribal Area Sub-Plan		940.0000	93.0000	77.8100
4552	00		**Total:**		2000.0000	300.0000	251.0000
4552			**Total:**		2000.0000	300.0000	251.0000
			CASP - NEC	**Total:**	2000.0000	300.0000	251.0000
				Charged	0.0000	0.0000	0.0000
				Voted	2000.0000	300.0000	251.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	2000.0000	300.0000	251.0000
State Share / Contribution of CASP							
2202			General Education				
2202	02		Secondary Education				
2202	02	101	Inspection		70.5600	1149.5400	1199.0000
2202	02	106	Text Books		28.0000	54.9600	68.0000
2202	02	109	Government Secondary Schools		42.0000	269.6400	231.0000
2202	02	789	Special component plan for Scheduled Castes		125.5000	522.1400	519.0000
2202	02	796	Tribal Area Sub-Plan		222.9400	982.7200	949.0000
2202	02		**Total:**		489.0000	2979.0000	2966.0000
2202			**Total:**		489.0000	2979.0000	2966.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education		2.2400	0.0000	6.0000
4202	01	789	Special component plan for Scheduled Castes		2.0000	0.0000	2.0000
4202	01	796	Tribal Area Sub-Plan		3.7600	0.0000	4.0000
4202	01		**Total:**		8.0000	0.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4202			**Total:**	8.0000	0.0000	12.0000
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	202	Secondary Education	25.2000	7.3500	11.0000
4552	00	789	Special component plan for Scheduled Castes	22.5000	4.2000	4.0000
4552	00	796	Tribal Area Sub-Plan	42.3000	9.4500	7.0000
4552	00		**Total:**	90.0000	21.0000	22.0000
4552			**Total:**	90.0000	21.0000	22.0000
State Share / Contribution of CASP			**Total:**	587.0000	3000.0000	3000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	587.0000	3000.0000	3000.0000
			Revenue	489.0000	2979.0000	2966.0000
			Capital	98.0000	21.0000	34.0000
Others						
2202			General Education			
2202	01		Elementary Education			
2202	01	102	Assistance to Non Government Primary Schools	0.0000	0.2500	4.0000
2202	01		**Total:**	0.0000	0.2500	4.0000
2202	02		Secondary Education			
2202	02	104	Teachers and Other Services	113.7600	112.6900	110.0000
2202	02	110	Assistance to Non-Govt. Secondary Schools	8.0000	8.0000	10.0000
2202	02	789	Special component plan for Scheduled Castes	0.0000	3.0200	0.0000
2202	02	796	Tribal Area Sub-Plan	0.0000	5.3600	0.0000
2202	02		**Total:**	121.7600	129.0700	120.0000
2202	80		General			
2202	80	001	Direction and Administration	136.8500	125.5500	140.3500
2202	80		**Total:**	136.8500	125.5500	140.3500
2202			**Total:**	258.6100	254.8700	264.3500
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	202	Secondary Education	37.1400	35.8800	35.6500
4202	01	600	General	4.2500	3.0000	0.0000
4202	01	789	Special component plan for Scheduled Castes	0.0000	1.3500	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4202	01	796	Tribal Area Sub-Plan	0.0000	2.4000	0.0000
4202	01		**Total:**	41.3900	42.6300	35.6500
4202			**Total:**	41.3900	42.6300	35.6500
			Others **Total:**	300.0000	297.5000	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	297.5000	300.0000
			Revenue	258.6100	254.8700	264.3500
			Capital	41.3900	42.6300	35.6500
Salaries						
2202			General Education			
2202	02		Secondary Education			
2202	02	104	Teachers and Other Services	109096.4400	108482.2200	110651.6000
2202	02		**Total:**	109096.4400	108482.2200	110651.6000
2202	80		General			
2202	80	001	Direction and Administration	1051.8000	1051.8000	1072.8400
2202	80		**Total:**	1051.8000	1051.8000	1072.8400
2202			**Total:**	110148.2400	109534.0200	111724.4400
			Salaries **Total:**	110148.2400	109534.0200	111724.4400
			Charged	0.0000	0.0000	0.0000
			Voted	110148.2400	109534.0200	111724.4400
			Revenue	110148.2400	109534.0200	111724.4400
			Capital	0.0000	0.0000	0.0000
Bi-Cycle						
2202			General Education			
2202	02		Secondary Education			
2202	02	109	Government Secondary Schools	175.0000	408.9500	466.9600
2202	02	789	Special component plan for Scheduled Castes	205.0000	443.7300	152.6600
2202	02	796	Tribal Area Sub-Plan	220.0000	534.5400	278.3800
2202	02		**Total:**	600.0000	1387.2200	898.0000
2202			**Total:**	600.0000	1387.2200	898.0000
			Bi-Cycle **Total:**	600.0000	1387.2200	898.0000
			Charged	0.0000	0.0000	0.0000
			Voted	600.0000	1387.2200	898.0000
			Revenue	600.0000	1387.2200	898.0000
			Capital	0.0000	0.0000	0.0000
CASP - Sarva Shiksha Abhiyan (SSA)						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202			General Education			
2202	02		Secondary Education			
2202	02	101	Inspection	7280.0000	11259.5600	14040.0000
2202	02	789	Special component plan for Scheduled Castes	6500.0000	3681.0100	4590.0000
2202	02	796	Tribal Area Sub-Plan	12220.0000	6712.4300	8370.0000
2202	02		**Total:**	26000.0000	21653.0000	27000.0000
2202			**Total:**	26000.0000	21653.0000	27000.0000

CASP - Sarva Shiksha Abhiyan (SSA)	**Total:**	26000.0000	21653.0000	27000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	26000.0000	21653.0000	27000.0000
	Revenue	26000.0000	21653.0000	27000.0000
	Capital	0.0000	0.0000	0.0000

CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)

2202			General Education			
2202	02		Secondary Education			
2202	02	109	Government Secondary Schools	1540.0000	2698.2800	2697.7600
2202	02	789	Special component plan for Scheduled Castes	1375.0000	882.1300	881.9600
2202	02	796	Tribal Area Sub-Plan	2585.0000	1608.5900	1608.2800
2202	02		**Total:**	5500.0000	5189.0000	5188.0000
2202			**Total:**	5500.0000	5189.0000	5188.0000

CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)	**Total:**	5500.0000	5189.0000	5188.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5500.0000	5189.0000	5188.0000
	Revenue	5500.0000	5189.0000	5188.0000
	Capital	0.0000	0.0000	0.0000

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

2202			General Education			
2202	02		Secondary Education			
2202	02	106	Text Books	448.0000	1383.5900	780.0000
2202	02	789	Special component plan for Scheduled Castes	400.0000	453.3900	255.0000
2202	02	796	Tribal Area Sub-Plan	752.0000	830.0200	465.0000
2202	02		**Total:**	1600.0000	2667.0000	1500.0000
2202			**Total:**	1600.0000	2667.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - Support for Educational Development including Teachers Training & Adult Education		**Total:**	1600.0000	2667.0000	1500.0000
		Charged	0.0000	0.0000	0.0000
		Voted	1600.0000	2667.0000	1500.0000
		Revenue	1600.0000	2667.0000	1500.0000
		Capital	0.0000	0.0000	0.0000
Literacy					
2202		General Education			
2202	04	Adult Education			
2202	04 200	Other Adult Education Programmes	14.0000	0.0000	14.0000
2202	04 789	Special component plan for Scheduled Castes	15.5000	0.0000	15.5000
2202	04 796	Tribal Area Sub-Plan	20.5000	0.0000	20.5000
2202	04	**Total:**	50.0000	0.0000	50.0000
2202		**Total:**	50.0000	0.0000	50.0000
Literacy		**Total:**	50.0000	0.0000	50.0000
		Charged	0.0000	0.0000	0.0000
		Voted	50.0000	0.0000	50.0000
		Revenue	50.0000	0.0000	50.0000
		Capital	0.0000	0.0000	0.0000
Professional Services					
2202		General Education			
2202	02	Secondary Education			
2202	02 001	Direction and Administration	0.0000	15.0000	0.0000
2202	02	**Total:**	0.0000	15.0000	0.0000
2202	80	General			
2202	80 001	Direction and Administration	15.0000	2.5000	15.0000
2202	80	**Total:**	15.0000	2.5000	15.0000
2202		**Total:**	15.0000	17.5000	15.0000
Professional Services		**Total:**	15.0000	17.5000	15.0000
		Charged	0.0000	0.0000	0.0000
		Voted	15.0000	17.5000	15.0000
		Revenue	15.0000	17.5000	15.0000
		Capital	0.0000	0.0000	0.0000
Maintanance of Schools					
2059		Public Works			
2059	80	General			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	80	053	Maintenance and Repairs	20.0000	16.0000	16.0000
2059	80		**Total:**	20.0000	16.0000	16.0000
2059			**Total:**	20.0000	16.0000	16.0000
Maintanance of Schools			**Total:**	20.0000	16.0000	16.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	16.0000	16.0000
			Revenue	20.0000	16.0000	16.0000
			Capital	0.0000	0.0000	0.0000

Procurement of Furniture

2202			General Education			
2202	02		Secondary Education			
2202	02	109	Government Secondary Schools	150.0000	120.0000	120.0000
2202	02		**Total:**	150.0000	120.0000	120.0000
2202			**Total:**	150.0000	120.0000	120.0000
Procurement of Furniture			**Total:**	150.0000	120.0000	120.0000
			Charged	0.0000	0.0000	0.0000
			Voted	150.0000	120.0000	120.0000
			Revenue	150.0000	120.0000	120.0000
			Capital	0.0000	0.0000	0.0000

Free Text Book

2202			General Education			
2202	02		Secondary Education			
2202	02	107	Scholarships	100.0000	80.0000	80.0000
2202	02		**Total:**	100.0000	80.0000	80.0000
2202			**Total:**	100.0000	80.0000	80.0000
Free Text Book			**Total:**	100.0000	80.0000	80.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	80.0000	80.0000
			Revenue	100.0000	80.0000	80.0000
			Capital	0.0000	0.0000	0.0000

Utensils for Hostels

2202			General Education			
2202	01		Elementary Education			
2202	01	104	Inspection	5.0000	5.0000	5.0000
2202	01		**Total:**	5.0000	5.0000	5.0000
2202			**Total:**	5.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Utensils for Hostels		**Total:**	5.0000	5.0000	5.0000
		Charged	0.0000	0.0000	0.0000
		Voted	5.0000	5.0000	5.0000
		Revenue	5.0000	5.0000	5.0000
		Capital	0.0000	0.0000	0.0000
Salary for Grant-in-aid Institutions					
2202		General Education			
2202	01	Elementary Education			
2202	01 102	Assistance to Non Government Primary Schools	875.5000	910.0300	928.2300
2202	01	**Total:**	875.5000	910.0300	928.2300
2202	02	Secondary Education			
2202	02 110	Assistance to Non-Govt. Secondary Schools	6838.4900	7337.2300	7483.9700
2202	02 199	Assistance to Other Non-Government Institutions	573.6200	634.1900	646.8700
2202	02	**Total:**	7412.1100	7971.4200	8130.8400
2202	05	Language Development			
2202	05 103	Sanskrit Education	0.1500	0.1800	0.1800
2202	05	**Total:**	0.1500	0.1800	0.1800
2202		**Total:**	8287.7600	8881.6300	9059.2500
Salary for Grant-in-aid Institutions		**Total:**	8287.7600	8881.6300	9059.2500
		Charged	0.0000	0.0000	0.0000
		Voted	8287.7600	8881.6300	9059.2500
		Revenue	8287.7600	8881.6300	9059.2500
		Capital	0.0000	0.0000	0.0000
Grants to Tripura Board of Secondary Education					
2202		General Education			
2202	02	Secondary Education			
2202	02 199	Assistance to Other Non-Government Institutions	130.0000	130.0000	100.0000
2202	02	**Total:**	130.0000	130.0000	100.0000
2202		**Total:**	130.0000	130.0000	100.0000
Grants to Tripura Board of Secondary Education		**Total:**	130.0000	130.0000	100.0000
		Charged	0.0000	0.0000	0.0000
		Voted	130.0000	130.0000	100.0000
		Revenue	130.0000	130.0000	100.0000
		Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Teachers Recruitment Board (TRB)						
2202			General Education			
2202	02		Secondary Education			
2202	02	105	Teachers Training	11.2000	11.2000	11.2000
2202	02	789	Special component plan for Scheduled Castes	10.0000	10.0000	10.0000
2202	02	796	Tribal Area Sub-Plan	18.8000	18.8000	18.8000
2202	02		**Total:**	40.0000	40.0000	40.0000
2202			**Total:**	40.0000	40.0000	40.0000
Teachers Recruitment Board (TRB)			**Total:**	40.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	40.0000	40.0000
			Revenue	40.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000
CASP - Special Assistance for ongoing priority projects						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	01		General Education			
4202	01	202	Secondary Education	140.0000	0.0000	0.0000
4202	01	789	Special component plan for Scheduled Castes	125.0000	0.0000	0.0000
4202	01	796	Tribal Area Sub-Plan	235.0000	0.0000	0.0000
4202	01		**Total:**	500.0000	0.0000	0.0000
4202			**Total:**	500.0000	0.0000	0.0000
CASP - Special Assistance for ongoing priority projects			**Total:**	500.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	500.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	500.0000	0.0000	0.0000
Medical Re-imbursement						
2202			General Education			
2202	80		General			
2202	80	001	Direction and Administration	16.0000	50.0000	50.0000
2202	80		**Total:**	16.0000	50.0000	50.0000
2202			**Total:**	16.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	16.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.0000	50.0000	50.0000
	Revenue	16.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202			General Education			
2202	02		Secondary Education			
2202	02	104	Teachers and Other Services	5363.0000	350.0000	350.0000
2202	02	789	Special component plan for Scheduled Castes	2941.0000	200.0000	200.0000
2202	02	796	Tribal Area Sub-Plan	8996.0000	450.0000	450.0000
2202	02		**Total:**	17300.0000	1000.0000	1000.0000
2202			**Total:**	17300.0000	1000.0000	1000.0000
State Contribution for Salary of SSA Staff			**Total:**	17300.0000	1000.0000	1000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	17300.0000	1000.0000	1000.0000
			Revenue	17300.0000	1000.0000	1000.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2202			General Education			
2202	80		General			
2202	80	001	Direction and Administration	0.0000	0.0000	1.0000
2202	80		**Total:**	0.0000	0.0000	1.0000
2202			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 40**	174285.0000	155639.4400	161398.2100
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	174285.0000	155639.4400	161398.2100
	Out of Which Revenue	171509.6100	154864.2500	160892.0400
	Out of which Capital	2775.3900	775.1900	506.1700
	Total Revenue	171509.6100	154864.2500	160892.0400
	Total Capital	2775.3900	775.1900	506.1700

Education (Social)

Demand No. : 41

(Volume I)

DEMAND NO:- **41**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 41

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	93749.3900	93749.3900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	93749.3900	93749.3900

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	Social Security and Welfare	65658.6000	77344.4600	91748.3000
2236	Nutrition	291.2100	3276.2400	2001.0900
	Total Demand No. 41	65949.8100	80620.7000	93749.3900
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	65949.8100	80620.7000	93749.3900
	Out of Which Revenue	65949.8100	80620.7000	93749.3900
	Out of which Capital	65949.8100	80620.7000	0.0000
	Total Revenue	65949.8100	80620.7000	93749.3900
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	001	Direction and Administration	19.0000	19.5900	28.3200
2235	02	101	Welfare of handicapped	2.0000	1.7300	0.0000
2235	02	102	Child Welfare	2.0000	2.1200	0.0000
2235	02	104	Welfare of aged, infirm and destitute	2.0000	1.5600	0.0000
2235	02		**Total:**	25.0000	25.0000	28.3200
2235			**Total:**	25.0000	25.0000	28.3200

Wages	**Total:**	25.0000	25.0000	28.3200
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	28.3200
	Revenue	25.0000	25.0000	28.3200
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	001	Direction and Administration	15.0000	15.0000	15.0000
2235	02		**Total:**	15.0000	15.0000	15.0000
2235			**Total:**	15.0000	15.0000	15.0000

Electricity Charges	**Total:**	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	15.0000
	Revenue	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	101	Welfare of handicapped	0.5000	0.5000	0.5000
2235	02		**Total:**	0.5000	0.5000	0.5000
2235			**Total:**	0.5000	0.5000	0.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Scholarship/Stipend		**Total:**	0.5000	0.5000	0.5000
		Charged	0.0000	0.0000	0.0000
		Voted	0.5000	0.5000	0.5000
		Revenue	0.5000	0.5000	0.5000
		Capital	0.0000	0.0000	0.0000
Minor Works					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration		12.5000	11.2500	2.6000
2235 02 789	Special component plan for Scheduled Castes		4.5000	4.0500	0.8500
2235 02 796	Tribal Area Sub-Plan		8.0000	7.2000	1.5500
2235 02	**Total:**		25.0000	22.5000	5.0000
2235	**Total:**		25.0000	22.5000	5.0000
Minor Works		**Total:**	25.0000	22.5000	5.0000
		Charged	0.0000	0.0000	0.0000
		Voted	25.0000	22.5000	5.0000
		Revenue	25.0000	22.5000	5.0000
		Capital	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration		3000.0000	2828.7100	2800.0000
2235 02	**Total:**		3000.0000	2828.7100	2800.0000
2235	**Total:**		3000.0000	2828.7100	2800.0000
Salary for Staff Deputed to TTAADC		**Total:**	3000.0000	2828.7100	2800.0000
		Charged	0.0000	0.0000	0.0000
		Voted	3000.0000	2828.7100	2800.0000
		Revenue	3000.0000	2828.7100	2800.0000
		Capital	0.0000	0.0000	0.0000
State Share					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare		7.2800	14.0000	19.4900
2235 02 103	Womens Welfare		1.1544	14.6700	3.1800
2235 02 789	Special component plan for Scheduled Castes		2.7574	8.8700	7.4200

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	02	796	Tribal Area Sub-Plan	7.2482	18.4700	13.5200
2235	02		**Total:**	18.4400	56.0100	43.6100
2235			**Total:**	18.4400	56.0100	43.6100
State Share			**Total:**	18.4400	56.0100	43.6100
			Charged	0.0000	0.0000	0.0000
			Voted	18.4400	56.0100	43.6100
			Revenue	18.4400	56.0100	43.6100
			Capital	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236			Nutrition			
2236	02		Distribution of nutritious food and beverages			
2236	02	796	Tribal Area Sub-Plan	140.0000	112.0000	112.0000
2236	02		**Total:**	140.0000	112.0000	112.0000
2236			**Total:**	140.0000	112.0000	112.0000
Transfer of fund to TTAADC			**Total:**	140.0000	112.0000	112.0000
			Charged	0.0000	0.0000	0.0000
			Voted	140.0000	112.0000	112.0000
			Revenue	140.0000	112.0000	112.0000
			Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	102	Child Welfare	495.9552	1214.8900	1041.9600
2235	02	103	Womens Welfare	0.0000	7.2400	6.3200
2235	02	106	Correctional Services	49.1088	40.0000	69.3300
2235	02	789	Special component plan for Scheduled Castes	178.1940	447.4600	346.1800
2235	02	796	Tribal Area Sub-Plan	347.1920	811.4000	803.7100
2235	02		**Total:**	1070.4500	2520.9900	2267.5000
2235			**Total:**	1070.4500	2520.9900	2267.5000
2236			Nutrition			
2236	02		Distribution of nutritious food and beverages			
2236	02	101	Special Nutrition programmes	5.7772	168.0000	98.2200
2236	02	789	Special component plan for Scheduled Castes	1.8887	55.0100	32.1100
2236	02	796	Tribal Area Sub-Plan	3.4441	99.9900	58.5600
2236	02		**Total:**	11.1100	323.0000	188.8900

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2236			**Total:**	11.1100	323.0000	188.8900
State Share / Contribution of CASP			**Total:**	1081.5600	2843.9900	2456.3900
			Charged	0.0000	0.0000	0.0000
			Voted	1081.5600	2843.9900	2456.3900
			Revenue	1081.5600	2843.9900	2456.3900
			Capital	0.0000	0.0000	0.0000
Others						
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	001	Direction and Administration	52.0500	50.9600	49.5000
2235	02	101	Welfare of handicapped	7.4300	5.5700	6.7000
2235	02	102	Child Welfare	13.1300	9.4700	16.5000
2235	02	103	Womens Welfare	13.0000	11.3700	6.5000
2235	02	104	Welfare of aged, infirm and destitute	0.7000	0.3900	0.6000
2235	02	106	Correctional Services	1.2900	1.6900	2.5000
2235	02	200	Other programmes	0.0000	0.3000	0.0000
2235	02	789	Special component plan for Scheduled Castes	0.0000	5.4400	6.0000
2235	02	796	Tribal Area Sub-Plan	7.3000	14.7200	6.5000
2235	02		**Total:**	94.9000	99.9100	94.8000
2235			**Total:**	94.9000	99.9100	94.8000
2236			Nutrition			
2236	02		Distribution of nutritious food and beverages			
2236	02	101	Special Nutrition programmes	0.0000	0.0500	0.2000
2236	02	789	Special component plan for Scheduled Castes	0.1000	0.0400	0.0000
2236	02		**Total:**	0.1000	0.0900	0.2000
2236			**Total:**	0.1000	0.0900	0.2000
Others			**Total:**	95.0000	100.0000	95.0000
			Charged	0.0000	0.0000	0.0000
			Voted	95.0000	100.0000	95.0000
			Revenue	95.0000	100.0000	95.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2235			Social Security and Welfare			
2235	02		Social Welfare			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	02	001	Direction and Administration	13771.0000	11435.7600	10879.9200
2235	02	101	Welfare of handicapped	215.0000	180.4000	0.0000
2235	02	102	Child Welfare	250.0000	232.0800	0.0000
2235	02	104	Welfare of aged, infirm and destitute	45.0000	24.3100	0.0000
2235	02		**Total:**	14281.0000	11872.5500	10879.9200
2235			**Total:**	14281.0000	11872.5500	10879.9200
2236			Nutrition			
2236	02		Distribution of nutritious food and beverages			
2236	02	101	Special Nutrition programmes	40.0000	37.5400	0.0000
2236	02		**Total:**	40.0000	37.5400	0.0000
2236			**Total:**	40.0000	37.5400	0.0000
			Salaries **Total:**	14321.0000	11910.0900	10879.9200
			Charged	0.0000	0.0000	0.0000
			Voted	14321.0000	11910.0900	10879.9200
			Revenue	14321.0000	11910.0900	10879.9200
			Capital	0.0000	0.0000	0.0000

Capacity Building for the Women

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	12.7000	8.5000	8.5000
2235	02	789	Special component plan for Scheduled Castes	4.5000	4.3000	4.3000
2235	02	796	Tribal Area Sub-Plan	7.8000	4.7000	4.7000
2235	02		**Total:**	25.0000	17.5000	17.5000
2235			**Total:**	25.0000	17.5000	17.5000
			Capacity Building for the Women **Total:**	25.0000	17.5000	17.5000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	17.5000	17.5000
			Revenue	25.0000	17.5000	17.5000
			Capital	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	102	Pensions under Social Security Schemes	49.2500	46.0300	46.2500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	60	789	Special component plan for Scheduled Castes	16.3500	14.3500	15.3500
2235	60	796	Tribal Area Sub-Plan	30.4000	29.4000	34.4000
2235	60		**Total:**	96.0000	89.7800	96.0000
2235			**Total:**	96.0000	89.7800	96.0000
Pension to Persons who lost 100% eye sight under IGNDPS			**Total:**	96.0000	89.7800	96.0000
			Charged	0.0000	0.0000	0.0000
			Voted	96.0000	89.7800	96.0000
			Revenue	96.0000	89.7800	96.0000
			Capital	0.0000	0.0000	0.0000
State Commission for Protection of Child Rights						
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	200	Other programmes	7.7000	6.8800	6.8800
2235	02	789	Special component plan for Scheduled Castes	2.6000	2.1300	2.1200
2235	02	796	Tribal Area Sub-Plan	4.7000	3.0000	3.0000
2235	02		**Total:**	15.0000	12.0100	12.0000
2235			**Total:**	15.0000	12.0100	12.0000
State Commission for Protection of Child Rights			**Total:**	15.0000	12.0100	12.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	12.0100	12.0000
			Revenue	15.0000	12.0100	12.0000
			Capital	0.0000	0.0000	0.0000
Juvenile Fund						
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	106	Correctional Services	23.0000	23.0600	23.0600
2235	02	789	Special component plan for Scheduled Castes	8.0000	11.2100	11.2100
2235	02	796	Tribal Area Sub-Plan	14.0000	10.7300	10.7300
2235	02		**Total:**	45.0000	45.0000	45.0000
2235			**Total:**	45.0000	45.0000	45.0000
Juvenile Fund			**Total:**	45.0000	45.0000	45.0000
			Charged	0.0000	0.0000	0.0000
			Voted	45.0000	45.0000	45.0000
			Revenue	45.0000	45.0000	45.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Capacity Building for the Physically Challanged Persons						
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	101	Welfare of handicapped	10.4000	7.5000	7.5000
2235	02	789	Special component plan for Scheduled Castes	3.4000	2.6000	2.6000
2235	02	796	Tribal Area Sub-Plan	6.2000	4.9000	4.9000
2235	02		**Total:**	20.0000	15.0000	15.0000
2235			**Total:**	20.0000	15.0000	15.0000
Capacity Building for the Physically Challanged Persons			**Total:**	20.0000	15.0000	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	15.0000	15.0000
			Revenue	20.0000	15.0000	15.0000
			Capital	0.0000	0.0000	0.0000
CASP - National Social Assistance Programme (NSAP)						
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	356.0000	356.0000	456.0000
2235	02	789	Special component plan for Scheduled Castes	118.7800	118.7800	128.7800
2235	02	796	Tribal Area Sub-Plan	223.8000	223.8000	224.6800
2235	02		**Total:**	698.5800	698.5800	809.4600
2235	03		National Social Assistance Programme.			
2235	03	101	National Old Age Pension Scheme.	2318.5200	2318.5200	2207.6400
2235	03	789	Special component plan for Scheduled Castes	772.9000	772.9000	772.9000
2235	03	796	Tribal Area Sub-Plan	1454.8000	1454.8000	1454.8000
2235	03		**Total:**	4546.2200	4546.2200	4435.3400
2235	60		Other Social Security and Welfare programmes			
2235	60	102	Pensions under Social Security Schemes	55.9300	55.9300	55.9300
2235	60	789	Special component plan for Scheduled Castes	18.6600	18.6600	18.6600
2235	60	796	Tribal Area Sub-Plan	35.0900	35.0900	35.0900
2235	60		**Total:**	109.6800	109.6800	109.6800
2235			**Total:**	5354.4800	5354.4800	5354.4800

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - National Social Assistance Programme (NSAP)	**Total:**	5354.4800	5354.4800	5354.4800
	Charged	0.0000	0.0000	0.0000
	Voted	5354.4800	5354.4800	5354.4800
	Revenue	5354.4800	5354.4800	5354.4800
	Capital	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	102	Child Welfare	6053.1548	10548.1800	13043.4100
2235	02	789	Special component plan for Scheduled Castes	1982.2183	3852.0700	4343.1300
2235	02	796	Tribal Area Sub-Plan	4364.6269	8400.7500	9613.4600
2235	02		**Total:**	12400.0000	22801.0000	27000.0000
2235			**Total:**	12400.0000	22801.0000	27000.0000

CASP - Integrated Child Development Service (ICDS)	**Total:**	12400.0000	22801.0000	27000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12400.0000	22801.0000	27000.0000
	Revenue	12400.0000	22801.0000	27000.0000
	Capital	0.0000	0.0000	0.0000

CASP - National Programme for Persons with Disabilities (NPPD)

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	101	Welfare of handicapped	78.0000	52.7000	52.7000
2235	02	789	Special component plan for Scheduled Castes	25.5000	15.8700	15.8700
2235	02	796	Tribal Area Sub-Plan	46.5000	31.4300	31.4300
2235	02		**Total:**	150.0000	100.0000	100.0000
2235			**Total:**	150.0000	100.0000	100.0000

CASP - National Programme for Persons with Disabilities (NPPD)	**Total:**	150.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	100.0000	100.0000
	Revenue	150.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Blind

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	101	Welfare of handicapped	3.0000	2.4000	10.4000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	02		**Total:**	3.0000	2.4000	10.4000
2235			**Total:**	3.0000	2.4000	10.4000
Grants to Homes - Institute for the Blind			**Total:**	3.0000	2.4000	10.4000
			Charged	0.0000	0.0000	0.0000
			Voted	3.0000	2.4000	10.4000
			Revenue	3.0000	2.4000	10.4000
			Capital	0.0000	0.0000	0.0000

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

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	101	Welfare of handicapped	0.5000	0.4000	3.7000
2235	02		**Total:**	0.5000	0.4000	3.7000
2235			**Total:**	0.5000	0.4000	3.7000
Grants to Homes - Institute for the Deaf & Hard of Hearing			**Total:**	0.5000	0.4000	3.7000
			Charged	0.0000	0.0000	0.0000
			Voted	0.5000	0.4000	3.7000
			Revenue	0.5000	0.4000	3.7000
			Capital	0.0000	0.0000	0.0000

Grants to Homes - Infirmary

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	104	Welfare of aged, infirm and destitute	8.0000	20.2400	13.2000
2235	02		**Total:**	8.0000	20.2400	13.2000
2235			**Total:**	8.0000	20.2400	13.2000
Grants to Homes - Infirmary			**Total:**	8.0000	20.2400	13.2000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	20.2400	13.2000
			Revenue	8.0000	20.2400	13.2000
			Capital	0.0000	0.0000	0.0000

Grants to Homes - Juvenile Home

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	106	Correctional Services	0.5000	0.4100	2.2000
2235	02		**Total:**	0.5000	0.4100	2.2000
2235			**Total:**	0.5000	0.4100	2.2000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Grants to Homes - Juvenile Home	**Total:**	0.5000	0.4100	2.2000
	Charged	0.0000	0.0000	0.0000
	Voted	0.5000	0.4100	2.2000
	Revenue	0.5000	0.4100	2.2000
	Capital	0.0000	0.0000	0.0000

Grants to Homes - Protective Home for Women

2235		Social Security and Welfare			
2235	02	Social Welfare			
2235	02	106 Correctional Services	7.0000	5.6100	3.7000
2235	02	**Total:**	7.0000	5.6100	3.7000
2235		**Total:**	7.0000	5.6100	3.7000

Grants to Homes - Protective Home for Women	**Total:**	7.0000	5.6100	3.7000
	Charged	0.0000	0.0000	0.0000
	Voted	7.0000	5.6100	3.7000
	Revenue	7.0000	5.6100	3.7000
	Capital	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235		Social Security and Welfare			
2235	02	Social Welfare			
2235	02	200 Other programmes	21.7800	21.7800	24.0000
2235	02	**Total:**	21.7800	21.7800	24.0000
2235		**Total:**	21.7800	21.7800	24.0000

Grants to Boards - Tripura Commission for Women	**Total:**	21.7800	21.7800	24.0000
	Charged	0.0000	0.0000	0.0000
	Voted	21.7800	21.7800	24.0000
	Revenue	21.7800	21.7800	24.0000
	Capital	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235		Social Security and Welfare			
2235	02	Social Welfare			
2235	02	200 Other programmes	60.0000	242.3700	70.0000
2235	02	**Total:**	60.0000	242.3700	70.0000
2235		**Total:**	60.0000	242.3700	70.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Grants to Boards - Tripura State Social Welfare Board	**Total:**	60.0000	242.3700	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	60.0000	242.3700	70.0000
	Revenue	60.0000	242.3700	70.0000
	Capital	0.0000	0.0000	0.0000

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

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	202.8000	65.2600	55.7100
2235	02	789	Special component plan for Scheduled Castes	66.3000	21.3400	18.2200
2235	02	796	Tribal Area Sub-Plan	120.9000	38.9100	33.2200
2235	02		**Total:**	390.0000	125.5100	107.1500
2235			**Total:**	390.0000	125.5100	107.1500

CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	**Total:**	390.0000	125.5100	107.1500
	Charged	0.0000	0.0000	0.0000
	Voted	390.0000	125.5100	107.1500
	Revenue	390.0000	125.5100	107.1500
	Capital	0.0000	0.0000	0.0000

CASP - Integrated Child Protection Scheme (ICPS)

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	106	Correctional Services	442.0000	338.0000	624.0000
2235	02	789	Special component plan for Scheduled Castes	144.5000	110.5000	204.0000
2235	02	796	Tribal Area Sub-Plan	263.5000	201.5000	372.0000
2235	02		**Total:**	850.0000	650.0000	1200.0000
2235			**Total:**	850.0000	650.0000	1200.0000

CASP - Integrated Child Protection Scheme (ICPS)	**Total:**	850.0000	650.0000	1200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	850.0000	650.0000	1200.0000
	Revenue	850.0000	650.0000	1200.0000
	Capital	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	102	Child Welfare	6.0000	4.8000	10.8800

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	02	796	Tribal Area Sub-Plan	0.0000	0.0000	4.2500
2235	02		**Total:**	6.0000	4.8000	15.1300
2235			**Total:**	6.0000	4.8000	15.1300

Grants to Homes - Childrens Home for Boys & Girls	**Total:**	6.0000	4.8000	15.1300
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8000	15.1300
	Revenue	6.0000	4.8000	15.1300
	Capital	0.0000	0.0000	0.0000

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

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	102	Child Welfare	95.1600	76.9000	97.2100
2235	02	789	Special component plan for Scheduled Castes	31.1100	12.5300	31.1100
2235	02	796	Tribal Area Sub-Plan	128.7300	73.5700	126.6800
2235	02		**Total:**	255.0000	163.0000	255.0000
2235			**Total:**	255.0000	163.0000	255.0000

CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	**Total:**	255.0000	163.0000	255.0000
	Charged	0.0000	0.0000	0.0000
	Voted	255.0000	163.0000	255.0000
	Revenue	255.0000	163.0000	255.0000
	Capital	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	6.5000	5.2100	6.6700
2235	02		**Total:**	6.5000	5.2100	6.6700
2235			**Total:**	6.5000	5.2100	6.6700

Grants to Homes - Mahila Ashram	**Total:**	6.5000	5.2100	6.6700
	Charged	0.0000	0.0000	0.0000
	Voted	6.5000	5.2100	6.6700
	Revenue	6.5000	5.2100	6.6700
	Capital	0.0000	0.0000	0.0000

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

2235			Social Security and Welfare
2235	02		Social Welfare

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	02	001	Direction and Administration	39.0000	38.0000	42.0000
2235	02	789	Special component plan for Scheduled Castes	12.7500	12.7500	17.0000
2235	02	796	Tribal Area Sub-Plan	23.2500	24.2500	41.0000
2235	02		**Total:**	75.0000	75.0000	100.0000
2235			**Total:**	75.0000	75.0000	100.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers			**Total:**	75.0000	75.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	75.0000	75.0000	100.0000
			Revenue	75.0000	75.0000	100.0000
			Capital	0.0000	0.0000	0.0000

Social Pension

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	102	Pensions under Social Security Schemes	16890.0000	20426.0000	16426.8000
2235	60	789	Special component plan for Scheduled Castes	0.0000	0.0000	5370.3000
2235	60	796	Tribal Area Sub-Plan	0.0000	0.0000	9792.9000
2235	60		**Total:**	16890.0000	20426.0000	31590.0000
2235			**Total:**	16890.0000	20426.0000	31590.0000
Social Pension			**Total:**	16890.0000	20426.0000	31590.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16890.0000	20426.0000	31590.0000
			Revenue	16890.0000	20426.0000	31590.0000
			Capital	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	438.8500	408.8500	437.5500
2235	02	789	Special component plan for Scheduled Castes	146.2900	130.2900	146.2500
2235	02	796	Tribal Area Sub-Plan	275.8600	270.3200	276.7000
2235	02		**Total:**	861.0000	809.4600	860.5000
2235	03		National Social Assistance Programme.			
2235	03	101	National Old Age Pension Scheme.	4253.0000	3653.0000	3175.3800

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2235	03	789	Special component plan for Scheduled Castes	1417.4600	1410.1500	1710.0000
2235	03	796	Tribal Area Sub-Plan	2668.5400	2590.2400	2689.8000
2235	03		**Total:**	8339.0000	7653.3900	7575.1800
2235	60		Other Social Security and Welfare programmes			
2235	60	102	Pensions under Social Security Schemes	30.6000	30.6000	32.5200
2235	60	789	Special component plan for Scheduled Castes	10.2000	8.3500	9.9000
2235	60	796	Tribal Area Sub-Plan	19.2000	17.2000	21.9000
2235	60		**Total:**	60.0000	56.1500	64.3200
2235			**Total:**	9260.0000	8519.0000	8500.0000
State Share of IGNOAP, IGNWP & IGNDP			**Total:**	9260.0000	8519.0000	8500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	9260.0000	8519.0000	8500.0000
			Revenue	9260.0000	8519.0000	8500.0000
			Capital	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	102	Child Welfare	65.0000	119.6000	156.0000
2235	02	789	Special component plan for Scheduled Castes	21.2500	39.1000	51.0000
2235	02	796	Tribal Area Sub-Plan	38.7500	71.3000	93.0000
2235	02		**Total:**	125.0000	230.0000	300.0000
2235			**Total:**	125.0000	230.0000	300.0000
CSS - National Creche Scheme (NCS)			**Total:**	125.0000	230.0000	300.0000
			Charged	0.0000	0.0000	0.0000
			Voted	125.0000	230.0000	300.0000
			Revenue	125.0000	230.0000	300.0000
			Capital	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	32.7600	24.0500	28.6000
2235	02	789	Special component plan for Scheduled Castes	10.7100	7.8700	9.3500
2235	02	796	Tribal Area Sub-Plan	19.5300	14.3400	17.0500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	02		**Total:**	63.0000	46.2600	55.0000
2235			**Total:**	63.0000	46.2600	55.0000
CSS - Swadhar Greh			**Total:**	63.0000	46.2600	55.0000
			Charged	0.0000	0.0000	0.0000
			Voted	63.0000	46.2600	55.0000
			Revenue	63.0000	46.2600	55.0000
			Capital	0.0000	0.0000	0.0000

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

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	10.4000	192.2200	0.5200
2235	02	789	Special component plan for Scheduled Castes	3.4000	44.6200	0.1700
2235	02	796	Tribal Area Sub-Plan	26.2000	79.2800	0.3100
2235	02		**Total:**	40.0000	316.1200	1.0000
2235			**Total:**	40.0000	316.1200	1.0000
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)			**Total:**	40.0000	316.1200	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	316.1200	1.0000
			Revenue	40.0000	316.1200	1.0000
			Capital	0.0000	0.0000	0.0000

CASP- National Nutrition Mission

2236			Nutrition			
2236	02		Distribution of nutritious food and beverages			
2236	02	101	Special Nutrition programmes	52.0000	1457.8800	884.0000
2236	02	789	Special component plan for Scheduled Castes	17.0000	476.6100	289.0000
2236	02	796	Tribal Area Sub-Plan	31.0000	869.1200	527.0000
2236	02		**Total:**	100.0000	2803.6100	1700.0000
2236			**Total:**	100.0000	2803.6100	1700.0000
CASP- National Nutrition Mission			**Total:**	100.0000	2803.6100	1700.0000
			Charged	0.0000	0.0000	0.0000
			Voted	100.0000	2803.6100	1700.0000
			Revenue	100.0000	2803.6100	1700.0000
			Capital	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235			Social Security and Welfare			
2235	03		National Social Assistance Programme.			
2235	03	102	National Family Benefit Scheme.	114.9200	114.9200	114.9200
2235	03	789	Special component plan for Scheduled Castes	39.0000	39.0000	39.0000
2235	03	796	Tribal Area Sub-Plan	75.6000	75.6000	75.6000
2235	03		**Total:**	229.5200	229.5200	229.5200
2235			**Total:**	229.5200	229.5200	229.5200
CASP - National Family Benifit Scheme(NFBS) under NSAP			**Total:**	229.5200	229.5200	229.5200
			Charged	0.0000	0.0000	0.0000
			Voted	229.5200	229.5200	229.5200
			Revenue	229.5200	229.5200	229.5200
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	001	Direction and Administration	16.0000	12.8000	4.0000
2235	02		**Total:**	16.0000	12.8000	4.0000
2235			**Total:**	16.0000	12.8000	4.0000
Medical Re-imbursement			**Total:**	16.0000	12.8000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16.0000	12.8000	4.0000
			Revenue	16.0000	12.8000	4.0000
			Capital	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	101	Welfare of handicapped	10.3100	10.3100	10.0000
2235	02		**Total:**	10.3100	10.3100	10.0000
2235			**Total:**	10.3100	10.3100	10.0000
Day care Centre for Person with Disabilities/IEDC			**Total:**	10.3100	10.3100	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.3100	10.3100	10.0000
			Revenue	10.3100	10.3100	10.0000
			Capital	0.0000	0.0000	0.0000

CASP - Beti Bachao Beti Padhao

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	102	Child Welfare	26.0000	0.0000	0.0000
2235	02	789	Special component plan for Scheduled Castes	8.5000	0.0000	0.0000
2235	02	796	Tribal Area Sub-Plan	15.5000	0.0000	0.0000
2235	02		**Total:**	50.0000	0.0000	0.0000
2235			**Total:**	50.0000	0.0000	0.0000
CASP - Beti Bachao Beti Padhao			**Total:**	50.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	0.0000	0.0000
			Revenue	50.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

CASP - One Stop Centre (Women Development)

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	31.2000	0.0000	0.0000
2235	02	789	Special component plan for Scheduled Castes	10.2000	0.0000	0.0000
2235	02	796	Tribal Area Sub-Plan	18.6000	0.0000	0.0000
2235	02		**Total:**	60.0000	0.0000	0.0000
2235			**Total:**	60.0000	0.0000	0.0000
CASP - One Stop Centre (Women Development)			**Total:**	60.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	60.0000	0.0000	0.0000
			Revenue	60.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

CASP - Women Help Line

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	103	Womens Welfare	35.3600	0.0000	0.0000
2235	02	789	Special component plan for Scheduled Castes	11.5600	0.0000	0.0000
2235	02	796	Tribal Area Sub-Plan	21.0800	0.0000	0.0000
2235	02		**Total:**	68.0000	0.0000	0.0000
2235			**Total:**	68.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - Women Help Line	**Total:**	68.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	68.0000	0.0000	0.0000
	Revenue	68.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	200	Other programmes	512.7200	351.7800	462.0000
2235	02		**Total:**	512.7200	351.7800	462.0000
2235			**Total:**	512.7200	351.7800	462.0000

Grants to Board - Border Area Project under TSSWB	**Total:**	512.7200	351.7800	462.0000
	Charged	0.0000	0.0000	0.0000
	Voted	512.7200	351.7800	462.0000
	Revenue	512.7200	351.7800	462.0000
	Capital	0.0000	0.0000	0.0000

Celebration of Various International days

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	101	Welfare of handicapped	5.0000	5.0000	3.4000
2235	02	103	Womens Welfare	5.0000	2.5000	3.3000
2235	02	104	Welfare of aged, infirm and destitute	5.0000	2.5000	3.3000
2235	02		**Total:**	15.0000	10.0000	10.0000
2235			**Total:**	15.0000	10.0000	10.0000

Celebration of Various International days	**Total:**	15.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	10.0000	10.0000
	Revenue	15.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	001	Direction and Administration	0.0000	0.0000	1.0000
2235	02		**Total:**	0.0000	0.0000	1.0000
2235			**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 41**	65949.8100	80620.7000	93749.3900
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	65949.8100	80620.7000	93749.3900
	Out of Which Revenue	65949.8100	80620.7000	93749.3900
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	65949.8100	80620.7000	93749.3900
	Total Capital	0.0000	0.0000	0.0000

Education (Youth Affairs & Sports)

Demand No. : 42

(Volume I)

DEMAND NO:- **42**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 42

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7455.9900	7455.9900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7455.9900	7455.9900

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2204	Sports and Youth Services	7549.0000	7105.1700	7453.9900
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	500.0000	0.0000
4552	Capital Outlay on North Eastern Areas	5.0000	0.0000	2.0000
	Total Demand No. 42	7554.0000	7605.1700	7455.9900
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	7554.0000	7605.1700	7455.9900
	Out of Which Revenue	7549.0000	7105.1700	7453.9900
	Out of which Capital	7549.0000	7105.1700	2.0000
	Total Revenue	7549.0000	7105.1700	7453.9900
	Total Capital	5.0000	500.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2204			Sports and Youth Services			
2204	00					
2204	00	101	Physical Education	50.0000	4.0000	4.0000
2204	00		**Total:**	50.0000	4.0000	4.0000
2204			**Total:**	50.0000	4.0000	4.0000
			Wages **Total:**	50.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	4.0000	4.0000
			Revenue	50.0000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2204			Sports and Youth Services			
2204	00					
2204	00	001	Direction and Administration	11.0000	11.0000	11.0000
2204	00	101	Physical Education	5.0000	5.0000	5.0000
2204	00	789	Special component plan for Scheduled Castes	4.0000	4.0000	4.0000
2204	00	796	Tribal Area Sub-Plan	5.0000	5.0000	5.0000
2204	00		**Total:**	25.0000	25.0000	25.0000
2204			**Total:**	25.0000	25.0000	25.0000
			Electricity Charges **Total:**	25.0000	25.0000	25.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	25.0000	25.0000
			Revenue	25.0000	25.0000	25.0000
			Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2204			Sports and Youth Services			
2204	00					
2204	00	101	Physical Education	5.8800	4.5300	4.4500
2204	00	789	Special component plan for Scheduled Castes	2.1600	1.9000	2.0000
2204	00	796	Tribal Area Sub-Plan	3.9600	3.1800	3.1500
2204	00		**Total:**	12.0000	9.6100	9.6000
2204			**Total:**	12.0000	9.6100	9.6000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Scholarship/Stipend			**Total:**	12.0000	9.6100	9.6000
			Charged	0.0000	0.0000	0.0000
			Voted	12.0000	9.6100	9.6000
			Revenue	12.0000	9.6100	9.6000
			Capital	0.0000	0.0000	0.0000
Major Works						
4202			Capital Outlay on Education, Sports, Art and Culture			
4202	03		Sports and Youth Services			
4202	03	101	Youth Hostels	0.0000	260.0000	0.0000
4202	03	789	Special component plan for Scheduled Castes	0.0000	85.0000	0.0000
4202	03	796	Tribal Area Sub-Plan	0.0000	155.0000	0.0000
4202	03		**Total:**	0.0000	500.0000	0.0000
4202			**Total:**	0.0000	500.0000	0.0000
Major Works			**Total:**	0.0000	500.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	500.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	500.0000	0.0000
Minor Works						
2204			Sports and Youth Services			
2204	00					
2204	00	001	Direction and Administration	1.4700	1.0900	1.1500
2204	00	789	Special component plan for Scheduled Castes	0.5400	0.5300	0.5000
2204	00	796	Tribal Area Sub-Plan	0.9900	0.8000	0.7500
2204	00		**Total:**	3.0000	2.4200	2.4000
2204			**Total:**	3.0000	2.4200	2.4000
Minor Works			**Total:**	3.0000	2.4200	2.4000
			Charged	0.0000	0.0000	0.0000
			Voted	3.0000	2.4200	2.4000
			Revenue	3.0000	2.4200	2.4000
			Capital	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing						
2204			Sports and Youth Services			
2204	00					
2204	00	101	Physical Education	79.0500	79.0500	79.0500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2204	00	789	Special component plan for Scheduled Castes	27.9000	27.9000	27.9000
2204	00	796	Tribal Area Sub-Plan	48.0500	48.0500	48.0500
2204	00		**Total:**	155.0000	155.0000	155.0000
2204			**Total:**	155.0000	155.0000	155.0000
Ration/Diet/Medicine/Bedding and Clothing			**Total:**	155.0000	155.0000	155.0000
			Charged	0.0000	0.0000	0.0000
			Voted	155.0000	155.0000	155.0000
			Revenue	155.0000	155.0000	155.0000
			Capital	0.0000	0.0000	0.0000

CASP - NEC

4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	0.2000
4552	00	796	Tribal Area Sub-Plan	0.0000	0.0000	0.3000
4552	00	800	Other Expenditure	0.0000	0.0000	0.5000
4552	00		**Total:**	0.0000	0.0000	1.0000
4552			**Total:**	0.0000	0.0000	1.0000
CASP - NEC			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	1.0000

Transfer of fund to TTAADC

2204			Sports and Youth Services			
2204	00					
2204	00	796	Tribal Area Sub-Plan	50.0000	40.0000	40.0000
2204	00		**Total:**	50.0000	40.0000	40.0000
2204			**Total:**	50.0000	40.0000	40.0000
Transfer of fund to TTAADC			**Total:**	50.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	40.0000	40.0000
			Revenue	50.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

4552			Capital Outlay on North Eastern Areas			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4552	00					
4552	00	789	Special component plan for Scheduled Castes	0.9000	0.0000	0.2000
4552	00	796	Tribal Area Sub-Plan	1.6500	0.0000	0.3000
4552	00	800	Other Expenditure	2.4500	0.0000	0.5000
4552	00		**Total:**	5.0000	0.0000	1.0000
4552			**Total:**	5.0000	0.0000	1.0000
State Share / Contribution of CASP			**Total:**	5.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5.0000	0.0000	1.0000

Others

2204			Sports and Youth Services			
2204	00					
2204	00	001	Direction and Administration	5.5800	5.3200	4.1500
2204	00	101	Physical Education	28.2200	26.4400	31.5800
2204	00	789	Special component plan for Scheduled Castes	11.0500	11.0800	10.3600
2204	00	796	Tribal Area Sub-Plan	20.1500	22.2400	18.9100
2204	00		**Total:**	65.0000	65.0800	65.0000
2204			**Total:**	65.0000	65.0800	65.0000
Others			**Total:**	65.0000	65.0800	65.0000
			Charged	0.0000	0.0000	0.0000
			Voted	65.0000	65.0800	65.0000
			Revenue	65.0000	65.0800	65.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2204			Sports and Youth Services			
2204	00					
2204	00	101	Physical Education	6526.0000	6238.0600	6729.9900
2204	00		**Total:**	6526.0000	6238.0600	6729.9900
2204			**Total:**	6526.0000	6238.0600	6729.9900

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries	**Total:**	6526.0000	6238.0600	6729.9900
	Charged	0.0000	0.0000	0.0000
	Voted	6526.0000	6238.0600	6729.9900
	Revenue	6526.0000	6238.0600	6729.9900
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204			Sports and Youth Services			
2204	00					
2204	00	789	Special component plan for Scheduled Castes	13.5000	13.5000	13.5000
2204	00	796	Tribal Area Sub-Plan	24.7500	24.7500	24.7500
2204	00	800	Other expenditure	36.7500	36.7500	36.7500
2204	00		**Total:**	75.0000	75.0000	75.0000
2204			**Total:**	75.0000	75.0000	75.0000

Grants to PSUs - Tripura Sports Council				
	Total:	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000
	Revenue	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000

Sports Equipment

2204			Sports and Youth Services			
2204	00					
2204	00	101	Physical Education	25.5000	19.3000	10.3000
2204	00	789	Special component plan for Scheduled Castes	9.0000	8.4000	3.5000
2204	00	796	Tribal Area Sub-Plan	15.5000	12.3000	6.2000
2204	00		**Total:**	50.0000	40.0000	20.0000
2204			**Total:**	50.0000	40.0000	20.0000

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

Youth Welfare Programme

2204			Sports and Youth Services			
2204	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2204	00	102	Youth Welfare Programmes for Students	7.0000	6.2000	5.0000
2204	00	103	Youth Welfare Programmes for Non Students	13.4000	10.0400	5.3000
2204	00	789	Special component plan for Scheduled Castes	7.2000	6.3200	3.5000
2204	00	796	Tribal Area Sub-Plan	12.4000	9.4400	6.2000
2204	00		**Total:**	40.0000	32.0000	20.0000
2204			**Total:**	40.0000	32.0000	20.0000
Youth Welfare Programme			**Total:**	40.0000	32.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	32.0000	20.0000
			Revenue	40.0000	32.0000	20.0000
			Capital	0.0000	0.0000	0.0000

Games & Sports

2204			Sports and Youth Services			
2204	00					
2204	00	104	Sports and Games	30.6000	24.9600	18.7200
2204	00	789	Special component plan for Scheduled Castes	10.8000	8.1600	6.1200
2204	00	796	Tribal Area Sub-Plan	18.6000	14.8800	11.1600
2204	00		**Total:**	60.0000	48.0000	36.0000
2204			**Total:**	60.0000	48.0000	36.0000
Games & Sports			**Total:**	60.0000	48.0000	36.0000
			Charged	0.0000	0.0000	0.0000
			Voted	60.0000	48.0000	36.0000
			Revenue	60.0000	48.0000	36.0000
			Capital	0.0000	0.0000	0.0000

Promotion of Yoga

2204			Sports and Youth Services			
2204	00					
2204	00	104	Sports and Games	12.2500	9.3100	10.4000
2204	00	789	Special component plan for Scheduled Castes	4.5000	4.3400	3.4000
2204	00	796	Tribal Area Sub-Plan	8.2500	6.3500	6.2000
2204	00		**Total:**	25.0000	20.0000	20.0000
2204			**Total:**	25.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Promotion of Yoga			**Total:**	25.0000	20.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	25.0000	20.0000	20.0000
			Revenue	25.0000	20.0000	20.0000
			Capital	0.0000	0.0000	0.0000
Rural Sports						
2204		Sports and Youth Services				
2204	00					
2204	00	104	Sports and Games	196.0000	169.6000	117.6000
2204	00	789	Special component plan for Scheduled Castes	80.0000	65.0000	48.0000
2204	00	796	Tribal Area Sub-Plan	124.0000	105.4000	74.4000
2204	00		**Total:**	400.0000	340.0000	240.0000
2204			**Total:**	400.0000	340.0000	240.0000
Rural Sports			**Total:**	400.0000	340.0000	240.0000
			Charged	0.0000	0.0000	0.0000
			Voted	400.0000	340.0000	240.0000
			Revenue	400.0000	340.0000	240.0000
			Capital	0.0000	0.0000	0.0000
Organizing Scouts and Guides						
2204		Sports and Youth Services				
2204	00					
2204	00	102	Youth Welfare Programmes for Students	5.0000	3.0000	3.0000
2204	00		**Total:**	5.0000	3.0000	3.0000
2204			**Total:**	5.0000	3.0000	3.0000
Organizing Scouts and Guides			**Total:**	5.0000	3.0000	3.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	3.0000	3.0000
			Revenue	5.0000	3.0000	3.0000
			Capital	0.0000	0.0000	0.0000
Medical Re-imbursement						
2204		Sports and Youth Services				
2204	00					
2204	00	101	Physical Education	8.0000	8.0000	8.0000
2204	00		**Total:**	8.0000	8.0000	8.0000
2204			**Total:**	8.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	8.0000	8.0000
	Revenue	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000
Outsourcing of Services				
2204 Sports and Youth Services				
2204 00				
2204 00 001 Direction and Administration		0.0000	0.0000	1.0000
2204 00 **Total:**		0.0000	0.0000	1.0000
2204 **Total:**		0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 42**	7554.0000	7605.1700	7455.9900
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	7554.0000	7605.1700	7455.9900
	Out of Which Revenue	7549.0000	7105.1700	7453.9900
	Out of which Capital	5.0000	500.0000	2.0000
	Total Revenue	7549.0000	7105.1700	7453.9900
	Total Capital	5.0000	500.0000	2.0000

Finance

Demand No. : 43

(Volume I)

DEMAND NO:- **43**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 43

	CHARGED	VOTED	TOTAL
Gross expenditure	159985.9900	240629.9200	400615.9100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	159985.9900	240629.9200	400615.9100

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	106500.0000	85186.8400	98136.6200
2052	Secretariat-General Services	1409.0000	1435.7400	1498.9400
2070	Other Administrative Services	12500.0000	0.0000	10000.0000
2071	Pensions and other Retirement Benefits	202600.0000	208215.4400	229036.9800
2235	Social Security and Welfare	40.0000	40.0000	44.0000
6003	Internal Debt of the State Government	27036.0400	29664.3500	58815.9300
6004	Loans and Advances from the Central Government	5363.9600	2735.6500	3033.4400
7610	Loans to Government Servants etc	50.0000	50.0000	50.0000
	Total Demand No. 43	355499.0000	327328.0200	400615.9100
	Total Charged	138900.0000	117586.8400	159985.9900
	Out of Which Revenue	106500.0000	85186.8400	98136.6200
	Out of which Capital	32400.0000	32400.0000	61849.3700
	Total Voted	216599.0000	209741.1800	240629.9200
	Out of Which Revenue	216549.0000	209691.1800	240579.9200
	Out of which Capital	216549.0000	209691.1800	50.0000
	Total Revenue	323049.0000	294878.0200	338716.5400
	Total Capital	32450.0000	32450.0000	61899.3700

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	0.8000	0.9100	0.9100
2052	00		**Total:**	0.8000	0.9100	0.9100
2052			**Total:**	0.8000	0.9100	0.9100
			Wages **Total:**	0.8000	0.9100	0.9100
			Charged	0.0000	0.0000	0.0000
			Voted	0.8000	0.9100	0.9100
			Revenue	0.8000	0.9100	0.9100
			Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00	00				
6003	00	101	Market Loans	0.0000	15600.0000	35000.0000
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	0.0000	0.0000	11904.3700
6003	00	111	Special Securities issued to National Small Savings Fund of the Central Government	27036.0400	14064.3500	11911.5600
6003	00		**Total:**	27036.0400	29664.3500	58815.9300
6003			**Total:**	27036.0400	29664.3500	58815.9300
6004			Loans and Advances from the Central Government			
6004	01		Non-Plan Loans			
6004	01	201	House Building Advances	10.0000	1.6200	1.6200
6004	01	800	Other Loans	85.3700	15.7500	17.3200
6004	01		**Total:**	95.3700	17.3700	18.9400
6004	02		Loans for State/Union Territory Plan Schemes			
6004	02	101	Block Loans	923.9400	529.7100	582.6800
6004	02	105	Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	4220.8700	2011.3900	2236.9200
6004	02		**Total:**	5144.8100	2541.1000	2819.6000
6004	04		Loans for Centrally Sponsored Plan Schemes			
6004	04	800	Other Loans	23.7800	94.2900	103.7200

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
6004	04		**Total:**	23.7800	94.2900	103.7200
6004	05		Loans for Special Schemes			
6004	05	101	Schemes of North Eastern Council	100.0000	79.7100	87.6800
6004	05		**Total:**	100.0000	79.7100	87.6800
6004	09		Other Loans for States/Union Territory with Legislature Schemes			
6004	09	101	Block Loans	0.0000	3.1800	3.5000
6004	09		**Total:**	0.0000	3.1800	3.5000
6004			**Total:**	5363.9600	2735.6500	3033.4400
			Repayment of Loan **Total:**	32400.0000	32400.0000	61849.3700
			Charged	32400.0000	32400.0000	61849.3700
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	32400.0000	32400.0000	61849.3700
Interest						
2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	101	Interest on Market Loans	59084.5200	42054.8600	45737.8400
2049	01	123	Interest on Special Securities issued to National Small Savings Fund	7054.2500	11969.1400	13166.0500
2049	01	200	Interest on Other Internal Debts	0.0000	0.0000	4953.6000
2049	01	305	Management of Debt	103.0300	96.0000	105.6000
2049	01		**Total:**	66241.8000	54120.0000	63963.0900
2049	03		Interest on Small Savings Provident Funds etc.			
2049	03	104	Interest on State Provident Funds	36098.0700	29457.1300	32402.8400
2049	03		**Total:**	36098.0700	29457.1300	32402.8400
2049	04		Interest on Loans and Advances from Central Government.			
2049	04	101	Interest on Loans for State/Union Territory Plan Schemes	4018.4500	1413.1600	1554.4800
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes	50.4600	133.7100	147.0800
2049	04	104	Interest on Loans for Non-Plan Schemes	40.8300	8.5700	9.4300
2049	04	105	Interest on Loans for Special Plan Schemes	50.3900	42.8600	47.1500
2049	04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	0.0000	11.4100	12.5500

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	04		**Total:**	4160.1300	1609.7100	1770.6900
2049			**Total:**	106500.0000	85186.8400	98136.6200
		Interest	**Total:**	106500.0000	85186.8400	98136.6200
			Charged	106500.0000	85186.8400	98136.6200
			Voted	0.0000	0.0000	0.0000
			Revenue	106500.0000	85186.8400	98136.6200
			Capital	0.0000	0.0000	0.0000
Electricity Charges						
2052		Secretariat-General Services				
2052	00					
2052	00	090	Secretariate	2.0000	2.0000	1.5000
2052	00		**Total:**	2.0000	2.0000	1.5000
2052			**Total:**	2.0000	2.0000	1.5000
		Electricity Charges	**Total:**	2.0000	2.0000	1.5000
			Charged	0.0000	0.0000	0.0000
			Voted	2.0000	2.0000	1.5000
			Revenue	2.0000	2.0000	1.5000
			Capital	0.0000	0.0000	0.0000
Others						
2052		Secretariat-General Services				
2052	00					
2052	00	090	Secretariate	180.0000	220.0000	220.0000
2052	00		**Total:**	180.0000	220.0000	220.0000
2052			**Total:**	180.0000	220.0000	220.0000
		Others	**Total:**	180.0000	220.0000	220.0000
			Charged	0.0000	0.0000	0.0000
			Voted	180.0000	220.0000	220.0000
			Revenue	180.0000	220.0000	220.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2052		Secretariat-General Services				
2052	00					
2052	00	090	Secretariate	1216.2000	1204.8200	1267.3300
2052	00		**Total:**	1216.2000	1204.8200	1267.3300
2052			**Total:**	1216.2000	1204.8200	1267.3300

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Salaries	**Total:**	1216.2000	1204.8200	1267.3300
				Charged	0.0000	0.0000	0.0000
				Voted	1216.2000	1204.8200	1267.3300
				Revenue	1216.2000	1204.8200	1267.3300
				Capital	0.0000	0.0000	0.0000
Pension							
2071			Pensions and other Retirement Benefits				
2071	01		Civil				
2071	01	101	Superannuation and Retirement Allowances		45686.9000	123212.5700	135533.8300
2071	01	102	Commuted value of Pensions		13444.0500	26739.4300	29413.3700
2071	01	104	Gratuities		135332.9700	29530.2900	32483.3200
2071	01	105	Family Pensions		8066.0800	28674.8600	31542.3500
2071	01	111	Pensions to legislators		50.0000	18.8600	20.7500
2071	01	117	Contribution for Defined Pension Scheme		20.0000	39.4300	43.3600
2071	01		**Total:**		202600.0000	208215.4400	229036.9800
2071			**Total:**		202600.0000	208215.4400	229036.9800
			Pension	**Total:**	202600.0000	208215.4400	229036.9800
				Charged	0.0000	0.0000	0.0000
				Voted	202600.0000	208215.4400	229036.9800
				Revenue	202600.0000	208215.4400	229036.9800
				Capital	0.0000	0.0000	0.0000
House Building Advances							
7610			Loans to Government Servants etc				
7610	00		0				
7610	00	201	House Building Advances		50.0000	50.0000	50.0000
7610	00		**Total:**		50.0000	50.0000	50.0000
7610			**Total:**		50.0000	50.0000	50.0000
			House Building Advances	**Total:**	50.0000	50.0000	50.0000
				Charged	0.0000	0.0000	0.0000
				Voted	50.0000	50.0000	50.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	50.0000	50.0000	50.0000
GPF Linked Insurance							
2235			Social Security and Welfare				
2235	60		Other Social Security and Welfare programmes				

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235	60	104	Deposit Linked Insurance scheme- Government P.F.	40.0000	40.0000	44.0000
2235	60		**Total:**	40.0000	40.0000	44.0000
2235			**Total:**	40.0000	40.0000	44.0000
GPF Linked Insurance			**Total:**	40.0000	40.0000	44.0000
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	40.0000	44.0000
			Revenue	40.0000	40.0000	44.0000
			Capital	0.0000	0.0000	0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund

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

Medical Re-imbursement

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	10.0000	8.0100	7.2000
2052	00		**Total:**	10.0000	8.0100	7.2000
2052			**Total:**	10.0000	8.0100	7.2000
Medical Re-imbursement			**Total:**	10.0000	8.0100	7.2000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0100	7.2000
			Revenue	10.0000	8.0100	7.2000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	0.0000	0.0000	2.0000
2052	00		**Total:**	0.0000	0.0000	2.0000

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

Institutional Finance

Demand No. : 44

(Volume I)

DEMAND NO:- **44**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 44

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	432.0500	432.0500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	432.0500	432.0500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2047	Other Fiscal Services	423.3500	420.6200	431.5500
2075	Miscellaneous General Services	0.2500	0.2500	0.5000
	Total Demand No. 44	423.6000	420.8700	432.0500
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	423.6000	420.8700	432.0500
	Out of Which Revenue	423.6000	420.8700	432.0500
	Out of which Capital	423.6000	420.8700	0.0000
	Total Revenue	423.6000	420.8700	432.0500
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2047			Other Fiscal Services			
2047	00					
2047	00	103	Promotion of Small Savings	0.6000	0.6000	0.6000
2047	00		**Total:**	0.6000	0.6000	0.6000
2047			**Total:**	0.6000	0.6000	0.6000

Wages	**Total:**	0.6000	0.6000	0.6000
	Charged	0.0000	0.0000	0.0000
	Voted	0.6000	0.6000	0.6000
	Revenue	0.6000	0.6000	0.6000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2047			Other Fiscal Services			
2047	00					
2047	00	103	Promotion of Small Savings	0.6000	0.6000	0.6000
2047	00		**Total:**	0.6000	0.6000	0.6000
2047			**Total:**	0.6000	0.6000	0.6000

Electricity Charges	**Total:**	0.6000	0.6000	0.6000
	Charged	0.0000	0.0000	0.0000
	Voted	0.6000	0.6000	0.6000
	Revenue	0.6000	0.6000	0.6000
	Capital	0.0000	0.0000	0.0000

Others

2047			Other Fiscal Services			
2047	00					
2047	00	103	Promotion of Small Savings	19.7500	15.7600	15.5000
2047	00		**Total:**	19.7500	15.7600	15.5000
2047			**Total:**	19.7500	15.7600	15.5000
2075			Miscellaneous General Services			
2075	00					
2075	00	800	Other expenditure	0.2500	0.2500	0.5000
2075	00		**Total:**	0.2500	0.2500	0.5000
2075			**Total:**	0.2500	0.2500	0.5000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Others	**Total:**	20.0000	16.0100	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0100	16.0000
	Revenue	20.0000	16.0100	16.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2047			Other Fiscal Services			
2047	00					
2047	00	103	Promotion of Small Savings	388.4000	392.4600	402.6500
2047	00		**Total:**	388.4000	392.4600	402.6500
2047			**Total:**	388.4000	392.4600	402.6500
			Salaries **Total:**	388.4000	392.4600	402.6500
			Charged	0.0000	0.0000	0.0000
			Voted	388.4000	392.4600	402.6500
			Revenue	388.4000	392.4600	402.6500
			Capital	0.0000	0.0000	0.0000

Advertisement

2047			Other Fiscal Services			
2047	00					
2047	00	103	Promotion of Small Savings	6.0000	4.8000	4.8000
2047	00		**Total:**	6.0000	4.8000	4.8000
2047			**Total:**	6.0000	4.8000	4.8000
			Advertisement **Total:**	6.0000	4.8000	4.8000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	4.8000	4.8000
			Revenue	6.0000	4.8000	4.8000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2047			Other Fiscal Services			
2047	00					
2047	00	103	Promotion of Small Savings	8.0000	6.4000	6.4000
2047	00		**Total:**	8.0000	6.4000	6.4000
2047			**Total:**	8.0000	6.4000	6.4000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	8.0000	6.4000	6.4000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	6.4000
	Revenue	8.0000	6.4000	6.4000
	Capital	0.0000	0.0000	0.0000
Outsourcing of Services				
2047 Other Fiscal Services				
2047 00				
2047 00 103 Promotion of Small Savings		0.0000	0.0000	1.0000
2047 00 **Total:**		0.0000	0.0000	1.0000
2047 **Total:**		0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 44**	423.6000	420.8700	432.0500
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	423.6000	420.8700	432.0500
	Out of Which Revenue	423.6000	420.8700	432.0500
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	423.6000	420.8700	432.0500
	Total Capital	0.0000	0.0000	0.0000

Taxes and Excise

Demand No. : 45

(Volume I)

DEMAND NO:- **45**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 45

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3477.9700	3477.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3477.9700	3477.9700

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
0006	STATE GOODS AND SERVICES TAX (SGST)	0.0000	50.0000	50.0000
2020	Collection of Taxes on Income and Expenditure	39.5000	30.5000	36.3000
2039	State Excise	901.7000	1022.3600	1165.9000
2040	Taxes on Sales, Trade etc.	2614.8000	1935.4600	2125.7700
4070	Capital Outlay on Other Administrative Services	200.0000	160.0000	100.0000
	Total Demand No. 45	3756.0000	3198.3200	3477.9700
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3756.0000	3198.3200	3477.9700
	Out of Which Revenue	3556.0000	3038.3200	3377.9700
	Out of which Capital	3556.0000	3038.3200	100.0000
	Total Revenue	3556.0000	3038.3200	3377.9700
	Total Capital	200.0000	160.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate	Revised Esimates	Budget Estimate
	2018-19		2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2039			State Excise			
2039	00					
2039	00	001	Direction and Administration	0.7000	0.6000	0.8000
2039	00		**Total:**	0.7000	0.6000	0.8000
2039			**Total:**	0.7000	0.6000	0.8000
2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	101	Collection Charges	5.8000	6.2000	7.6000
2040	00		**Total:**	5.8000	6.2000	7.6000
2040			**Total:**	5.8000	6.2000	7.6000
			Wages **Total:**	6.5000	6.8000	8.4000
			Charged	0.0000	0.0000	0.0000
			Voted	6.5000	6.8000	8.4000
			Revenue	6.5000	6.8000	8.4000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	101	Collection Charges	35.0000	28.0000	28.0000
2040	00		**Total:**	35.0000	28.0000	28.0000
2040			**Total:**	35.0000	28.0000	28.0000
			Electricity Charges **Total:**	35.0000	28.0000	28.0000
			Charged	0.0000	0.0000	0.0000
			Voted	35.0000	28.0000	28.0000
			Revenue	35.0000	28.0000	28.0000
			Capital	0.0000	0.0000	0.0000

Major Works

4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	800	Other expenditure	200.0000	160.0000	100.0000
4070	00		**Total:**	200.0000	160.0000	100.0000
4070			**Total:**	200.0000	160.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Major Works	**Total:**	200.0000	160.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	160.0000	100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	200.0000	160.0000	100.0000

Minor Works

2040		Taxes on Sales, Trade etc.				
2040	00					
2040	00	101	Collection Charges	20.0000	16.0000	10.0000
2040	00		**Total:**	20.0000	16.0000	10.0000
2040			**Total:**	20.0000	16.0000	10.0000

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

Others

2039		State Excise				
2039	00					
2039	00	001	Direction and Administration	51.0000	42.1300	42.1000
2039	00		**Total:**	51.0000	42.1300	42.1000
2039			**Total:**	51.0000	42.1300	42.1000
2040		Taxes on Sales, Trade etc.				
2040	00					
2040	00	101	Collection Charges	324.0000	270.3500	257.9000
2040	00		**Total:**	324.0000	270.3500	257.9000
2040			**Total:**	324.0000	270.3500	257.9000

Others	**Total:**	375.0000	312.4800	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	375.0000	312.4800	300.0000
	Revenue	375.0000	312.4800	300.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2020		Collection of Taxes on Income and Expenditure				
2020	00					

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2020	00	104	Collection Charges-Agriculture Income Tax	11.5000	5.5000	6.3000
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	28.0000	25.0000	30.0000
2020	00		**Total:**	39.5000	30.5000	36.3000
2020			**Total:**	39.5000	30.5000	36.3000
2039			State Excise			
2039	00					
2039	00	001	Direction and Administration	500.0000	410.0000	450.0000
2039	00		**Total:**	500.0000	410.0000	450.0000
2039			**Total:**	500.0000	410.0000	450.0000
2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	001	Direction and Administration	120.0000	85.0000	95.0000
2040	00	101	Collection Charges	1110.0000	1172.8700	1314.2700
2040	00		**Total:**	1230.0000	1257.8700	1409.2700
2040			**Total:**	1230.0000	1257.8700	1409.2700
			Salaries **Total:**	1769.5000	1698.3700	1895.5700
			Charged	0.0000	0.0000	0.0000
			Voted	1769.5000	1698.3700	1895.5700
			Revenue	1769.5000	1698.3700	1895.5700
			Capital	0.0000	0.0000	0.0000

Secret Service

2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	101	Collection Charges	2.0000	1.6000	2.0000
2040	00		**Total:**	2.0000	1.6000	2.0000
2040			**Total:**	2.0000	1.6000	2.0000
			Secret Service **Total:**	2.0000	1.6000	2.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2.0000	1.6000	2.0000
			Revenue	2.0000	1.6000	2.0000
			Capital	0.0000	0.0000	0.0000

Refund

2039		State Excise	
2039	00		

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2039	00	001	Direction and Administration	0.0000	29.6300	25.0000
2039	00		**Total:**	0.0000	29.6300	25.0000
2039			**Total:**	0.0000	29.6300	25.0000
2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	101	Collection Charges	900.0000	320.3700	325.0000
2040	00		**Total:**	900.0000	320.3700	325.0000
2040			**Total:**	900.0000	320.3700	325.0000
			Refund **Total:**	900.0000	350.0000	350.0000
			Charged	0.0000	0.0000	0.0000
			Voted	900.0000	350.0000	350.0000
			Revenue	900.0000	350.0000	350.0000
			Capital	0.0000	0.0000	0.0000

Professional Services

2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	101	Collection Charges	20.0000	25.0700	25.0000
2040	00		**Total:**	20.0000	25.0700	25.0000
2040			**Total:**	20.0000	25.0700	25.0000
			Professional Services **Total:**	20.0000	25.0700	25.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	25.0700	25.0000
			Revenue	20.0000	25.0700	25.0000
			Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	101	Collection Charges	0.0000	0.0000	50.0000
2040	00		**Total:**	0.0000	0.0000	50.0000
2040			**Total:**	0.0000	0.0000	50.0000
			Procurement of Vehicle **Total:**	0.0000	0.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	50.0000
			Revenue	0.0000	0.0000	50.0000
			Capital	0.0000	0.0000	0.0000

Hollogram

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2039			State Excise			
2039	00					
2039	00	104	Purchase of Liquor and Spirits	350.0000	540.0000	648.0000
2039	00		**Total:**	350.0000	540.0000	648.0000
2039			**Total:**	350.0000	540.0000	648.0000
			Hollogram **Total:**	350.0000	540.0000	648.0000
			Charged	0.0000	0.0000	0.0000
			Voted	350.0000	540.0000	648.0000
			Revenue	350.0000	540.0000	648.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	101	Collection Charges	8.0000	10.0000	10.0000
2040	00		**Total:**	8.0000	10.0000	10.0000
2040			**Total:**	8.0000	10.0000	10.0000
			Medical Re-imbursement **Total:**	8.0000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	10.0000	10.0000
			Revenue	8.0000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000

Grants in Aid (GSTN)

2040			Taxes on Sales, Trade etc.			
2040	00					
2040	00	800	Other expenditure	70.0000	0.0000	0.0000
2040	00		**Total:**	70.0000	0.0000	0.0000
2040			**Total:**	70.0000	0.0000	0.0000
			Grants in Aid (GSTN) **Total:**	70.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	70.0000	0.0000	0.0000
			Revenue	70.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Refund of State Goods and Service Tax (SGST)

0006			STATE GOODS AND SERVICES TAX (SGST)			
0006	00					
0006	00	101	Tax	0.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
0006	00	**Total:**	0.0000	50.0000	50.0000
0006		**Total:**	0.0000	50.0000	50.0000
Refund of State Goods and Service Tax (SGST)		**Total:**	0.0000	50.0000	50.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	50.0000	50.0000
		Revenue	0.0000	50.0000	50.0000
		Capital	0.0000	0.0000	0.0000
Outsourcing of Services					
2040		Taxes on Sales, Trade etc.			
2040	00				
2040	00	101 Collection Charges	0.0000	0.0000	1.0000
2040	00	**Total:**	0.0000	0.0000	1.0000
2040		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000
Grand Total:		**Demand:-** **45**	3756.0000	3198.3200	3477.9700
		Charged	0.0000	0.0000	0.0000
		Out of Which Revenue	0.0000	0.0000	0.0000
		Out of which Capital	0.0000	0.0000	0.0000
		Total Voted	3756.0000	3198.3200	3477.9700
		Out of Which Revenue	3556.0000	3038.3200	3377.9700
		Out of which Capital	200.0000	160.0000	100.0000
		Total Revenue	3556.0000	3038.3200	3377.9700
		Total Capital	200.0000	160.0000	100.0000

Treasuries

Demand No. : 46

(Volume I)

DEMAND NO:- **46**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 46

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1016.8400	1016.8400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1016.8400	1016.8400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2030	Stamps and Registration	210.0000	125.0000	100.0000
2054	Treasury and Accounts Administration	868.0000	889.2300	896.8400
2070	Other Administrative Services	36.0000	20.0000	20.0000
	Total Demand No. 46	1114.0000	1034.2300	1016.8400
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1114.0000	1034.2300	1016.8400
	Out of Which Revenue	1114.0000	1034.2300	1016.8400
	Out of which Capital	1114.0000	1034.2300	0.0000
	Total Revenue	1114.0000	1034.2300	1016.8400
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Electricity Charges

2054			Treasury and Accounts Administration			
2054	00					
2054	00	095	Directorate of Accounts and Treasuries	6.0000	8.6000	6.0000
2054	00		**Total:**	6.0000	8.6000	6.0000
2054			**Total:**	6.0000	8.6000	6.0000
			Electricity Charges **Total:**	6.0000	8.6000	6.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	8.6000	6.0000
			Revenue	6.0000	8.6000	6.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

2054			Treasury and Accounts Administration			
2054	00					
2054	00	095	Directorate of Accounts and Treasuries	0.0000	0.0000	50.0000
2054	00		**Total:**	0.0000	0.0000	50.0000
2054			**Total:**	0.0000	0.0000	50.0000
			Minor Works **Total:**	0.0000	0.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	50.0000
			Revenue	0.0000	0.0000	50.0000
			Capital	0.0000	0.0000	0.0000

F.C. Grant

2070			Other Administrative Services			
2070	00					
2070	00	800	Other expenditure	36.0000	20.0000	20.0000
2070	00		**Total:**	36.0000	20.0000	20.0000
2070			**Total:**	36.0000	20.0000	20.0000
			F.C. Grant **Total:**	36.0000	20.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	36.0000	20.0000	20.0000
			Revenue	36.0000	20.0000	20.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Others						
2054			Treasury and Accounts Administration			
2054	00					
2054	00	095	Directorate of Accounts and Treasuries	270.0000	218.0000	100.0000
2054	00		**Total:**	270.0000	218.0000	100.0000
2054			**Total:**	270.0000	218.0000	100.0000
			Others **Total:**	270.0000	218.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	270.0000	218.0000	100.0000
			Revenue	270.0000	218.0000	100.0000
			Capital	0.0000	0.0000	0.0000
Salaries						
2054			Treasury and Accounts Administration			
2054	00					
2054	00	095	Directorate of Accounts and Treasuries	584.0000	563.2300	645.8400
2054	00		**Total:**	584.0000	563.2300	645.8400
2054			**Total:**	584.0000	563.2300	645.8400
			Salaries **Total:**	584.0000	563.2300	645.8400
			Charged	0.0000	0.0000	0.0000
			Voted	584.0000	563.2300	645.8400
			Revenue	584.0000	563.2300	645.8400
			Capital	0.0000	0.0000	0.0000
Stamps						
2030			Stamps and Registration			
2030	01		Stamps-Judicial			
2030	01	101	Cost of Stamps	59.5000	95.1000	13.0000
2030	01		**Total:**	59.5000	95.1000	13.0000
2030	02		Stamps-Non-judicial			
2030	02	101	Cost of Stamps	150.5000	29.9000	87.0000
2030	02		**Total:**	150.5000	29.9000	87.0000
2030			**Total:**	210.0000	125.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Stamps	**Total:**	210.0000	125.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	210.0000	125.0000	100.0000
	Revenue	210.0000	125.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2054			Treasury and Accounts Administration			
2054	00					
2054	00	095	Directorate of Accounts and Treasuries	0.0000	93.0000	90.0000
2054	00		**Total:**	0.0000	93.0000	90.0000
2054			**Total:**	0.0000	93.0000	90.0000
Professional Services			**Total:**	0.0000	93.0000	90.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	93.0000	90.0000
			Revenue	0.0000	93.0000	90.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2054			Treasury and Accounts Administration			
2054	00					
2054	00	095	Directorate of Accounts and Treasuries	8.0000	6.4000	4.0000
2054	00		**Total:**	8.0000	6.4000	4.0000
2054			**Total:**	8.0000	6.4000	4.0000
Medical Re-imbursement			**Total:**	8.0000	6.4000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	6.4000	4.0000
			Revenue	8.0000	6.4000	4.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2054			Treasury and Accounts Administration			
2054	00					
2054	00	095	Directorate of Accounts and Treasuries	0.0000	0.0000	1.0000
2054	00		**Total:**	0.0000	0.0000	1.0000
2054			**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 46**	1114.0000	1034.2300	1016.8400
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1114.0000	1034.2300	1016.8400
	Out of Which Revenue	1114.0000	1034.2300	1016.8400
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	1114.0000	1034.2300	1016.8400
	Total Capital	0.0000	0.0000	0.0000

C.M. Secretariat

Demand No. : 47

(Volume I)

DEMAND NO:- **47**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 47

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	0.0000	0.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	0.0000	0.0000

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2013	Council of Ministers	5.0300	4.8200	0.0000
2052	Secretariat-General Services	18.8700	16.3900	0.0000
	Total Demand No. 47	23.9000	21.2100	0.0000
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	23.9000	21.2100	0.0000
	Out of Which Revenue	23.9000	21.2100	0.0000
	Out of which Capital	23.9000	21.2100	0.0000
	Total Revenue	23.9000	21.2100	0.0000
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	0.0130	0.0200	0.0000
2052	00		**Total:**	0.0130	0.0200	0.0000
2052			**Total:**	0.0130	0.0200	0.0000
			Wages **Total:**	0.0130	0.0200	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0130	0.0200	0.0000
			Revenue	0.0130	0.0200	0.0000
			Capital	0.0000	0.0000	0.0000

Others

2013			Council of Ministers			
2013	00					
2013	00	104	Entertainment and Hospitality Expenses	0.1000	0.1000	0.0000
2013	00	108	Tour Expenses	1.2500	1.2500	0.0000
2013	00		**Total:**	1.3500	1.3500	0.0000
2013			**Total:**	1.3500	1.3500	0.0000
2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	3.4000	3.4200	0.0000
2052	00		**Total:**	3.4000	3.4200	0.0000
2052			**Total:**	3.4000	3.4200	0.0000
			Others **Total:**	4.7500	4.7700	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4.7500	4.7700	0.0000
			Revenue	4.7500	4.7700	0.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2013			Council of Ministers			
2013	00					
2013	00	101	Salary of Ministers and Deputy Ministers	1.0000	0.8000	0.0000
2013	00	102	Sumptuary and other Allowances	0.1300	0.1200	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2013	00		**Total:**	1.1300	0.9200	0.0000
2013			**Total:**	1.1300	0.9200	0.0000
2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	14.7570	12.2500	0.0000
2052	00		**Total:**	14.7570	12.2500	0.0000
2052			**Total:**	14.7570	12.2500	0.0000
			Salaries **Total:**	15.8870	13.1700	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.8870	13.1700	0.0000
			Revenue	15.8870	13.1700	0.0000
			Capital	0.0000	0.0000	0.0000

Discretionary Grant

2013			Council of Ministers			
2013	00					
2013	00	105	Discretionary grant by Ministers	1.2500	1.2500	0.0000
2013	00		**Total:**	1.2500	1.2500	0.0000
2013			**Total:**	1.2500	1.2500	0.0000
			Discretionary Grant **Total:**	1.2500	1.2500	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.2500	1.2500	0.0000
			Revenue	1.2500	1.2500	0.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2013			Council of Ministers			
2013	00					
2013	00	101	Salary of Ministers and Deputy Ministers	0.7000	0.7000	0.0000
2013	00	102	Sumptuary and other Allowances	0.6000	0.6000	0.0000
2013	00		**Total:**	1.3000	1.3000	0.0000
2013			**Total:**	1.3000	1.3000	0.0000
2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	0.7000	0.7000	0.0000
2052	00		**Total:**	0.7000	0.7000	0.0000
2052			**Total:**	0.7000	0.7000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	2.0000	2.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	0.0000
	Revenue	2.0000	2.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 47**	23.9000	21.2100	0.0000
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	23.9000	21.2100	0.0000
	Out of Which Revenue	23.9000	21.2100	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	23.9000	21.2100	0.0000
	Total Capital	0.0000	0.0000	0.0000

High Court

Demand No. : 48

(Volume I)

DEMAND NO:- **48**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 48

	CHARGED	VOTED	TOTAL
Gross expenditure	1993.5700	29.5000	2023.0700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	1993.5700	29.5000	2023.0700

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2014	Administration of Justice	1992.5000	2674.7900	2023.0700
4059	Capital Outlay on Public Works	0.0000	124.9500	0.0000
	Total Demand No. 48	1992.5000	2799.7400	2023.0700
	Total Charged	1974.0000	2591.4800	1993.5700
	Out of Which Revenue	1974.0000	2591.4800	1993.5700
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	18.5000	208.2600	29.5000
	Out of Which Revenue	18.5000	83.3100	29.5000
	Out of which Capital	18.5000	83.3100	0.0000
	Total Revenue	1992.5000	2674.7900	2023.0700
	Total Capital	0.0000	124.9500	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2014		Administration of Justice				
2014	00					
2014	00	102	High Courts		7.0000	2.5000	7.0000
2014	00		**Total:**		7.0000	2.5000	7.0000
2014			**Total:**		7.0000	2.5000	7.0000
			Wages	**Total:**	7.0000	2.5000	7.0000
				Charged	7.0000	2.5000	7.0000
				Voted	0.0000	0.0000	0.0000
				Revenue	7.0000	2.5000	7.0000
				Capital	0.0000	0.0000	0.0000

Electricity Charges

2014		Administration of Justice				
2014	00					
2014	00	102	High Courts		40.0000	32.0000	32.0000
2014	00		**Total:**		40.0000	32.0000	32.0000
2014			**Total:**		40.0000	32.0000	32.0000
			Electricity Charges	**Total:**	40.0000	32.0000	32.0000
				Charged	40.0000	32.0000	32.0000
				Voted	0.0000	0.0000	0.0000
				Revenue	40.0000	32.0000	32.0000
				Capital	0.0000	0.0000	0.0000

Minor Works

2014		Administration of Justice				
2014	00					
2014	00	102	High Courts		0.0000	15.0300	0.0000
2014	00		**Total:**		0.0000	15.0300	0.0000
2014			**Total:**		0.0000	15.0300	0.0000
			Minor Works	**Total:**	0.0000	15.0300	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	15.0300	0.0000
				Revenue	0.0000	15.0300	0.0000
				Capital	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2014		Administration of Justice			
2014	00				
2014	00	102 High Courts	163.0000	211.1900	205.0000
2014	00	**Total:**	163.0000	211.1900	205.0000
2014		**Total:**	163.0000	211.1900	205.0000
		Others **Total:**	163.0000	211.1900	205.0000
		Charged	163.0000	161.4100	195.0000
		Voted	0.0000	49.7800	10.0000
		Revenue	163.0000	211.1900	205.0000
		Capital	0.0000	0.0000	0.0000

Salaries

2014		Administration of Justice			
2014	00				
2014	00	102 High Courts	1764.0000	2384.2300	1759.5700
2014	00	**Total:**	1764.0000	2384.2300	1759.5700
2014		**Total:**	1764.0000	2384.2300	1759.5700
		Salaries **Total:**	1764.0000	2384.2300	1759.5700
		Charged	1764.0000	2384.2300	1759.5700
		Voted	0.0000	0.0000	0.0000
		Revenue	1764.0000	2384.2300	1759.5700
		Capital	0.0000	0.0000	0.0000

Professional Services

2014		Administration of Justice			
2014	00				
2014	00	102 High Courts	2.5000	2.5000	2.5000
2014	00	**Total:**	2.5000	2.5000	2.5000
2014		**Total:**	2.5000	2.5000	2.5000
		Professional Services **Total:**	2.5000	2.5000	2.5000
		Charged	0.0000	0.0000	0.0000
		Voted	2.5000	2.5000	2.5000
		Revenue	2.5000	2.5000	2.5000
		Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2014		Administration of Justice			
2014	00				
2014	00	102 High Courts	0.0000	11.3400	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2014 00	**Total:**		0.0000	11.3400	0.0000
2014	**Total:**		0.0000	11.3400	0.0000
Procurement of Vehicle	**Total:**		0.0000	11.3400	0.0000
		Charged	0.0000	11.3400	0.0000
		Voted	0.0000	0.0000	0.0000
		Revenue	0.0000	11.3400	0.0000
		Capital	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment		0.0000	124.9500	0.0000
4059 80	**Total:**		0.0000	124.9500	0.0000
4059	**Total:**		0.0000	124.9500	0.0000
Grants for Creation of Capital Assets	**Total:**		0.0000	124.9500	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	124.9500	0.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	0.0000	124.9500	0.0000
Medical Re-imbursement					
2014	Administration of Justice				
2014 00					
2014 00 102	High Courts		16.0000	16.0000	16.0000
2014 00	**Total:**		16.0000	16.0000	16.0000
2014	**Total:**		16.0000	16.0000	16.0000
Medical Re-imbursement	**Total:**		16.0000	16.0000	16.0000
		Charged	0.0000	0.0000	0.0000
		Voted	16.0000	16.0000	16.0000
		Revenue	16.0000	16.0000	16.0000
		Capital	0.0000	0.0000	0.0000
Outsourcing of Services					
2014	Administration of Justice				
2014 00					
2014 00 102	High Courts		0.0000	0.0000	1.0000
2014 00	**Total:**		0.0000	0.0000	1.0000
2014	**Total:**		0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 48**	1992.5000	2799.7400	2023.0700
	Charged	1974.0000	2591.4800	1993.5700
	Out of Which Revenue	1974.0000	2591.4800	1993.5700
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	18.5000	208.2600	29.5000
	Out of Which Revenue	18.5000	83.3100	29.5000
	Out of which Capital	0.0000	124.9500	0.0000
	Total Revenue	1992.5000	2674.7900	2023.0700
	Total Capital	0.0000	124.9500	0.0000

Fire Service Organisation

Demand No. : 49

(Volume I)

DEMAND NO:- **49**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 49

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8419.5200	8419.5200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8419.5200	8419.5200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	5.0000	4.0000	20.0000
2070	Other Administrative Services	8512.0000	7842.0900	8334.5200
4059	Capital Outlay on Public Works	1000.0000	67.1400	0.0000
4070	Capital Outlay on Other Administrative Services	20.0000	28.3100	65.0000
	Total Demand No. 49	9537.0000	7941.5400	8419.5200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	9537.0000	7941.5400	8419.5200
	Out of Which Revenue	8517.0000	7846.0900	8354.5200
	Out of which Capital	8517.0000	7846.0900	65.0000
	Total Revenue	8517.0000	7846.0900	8354.5200
	Total Capital	1020.0000	95.4500	65.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2070			Other Administrative Services			
2070	00					
2070	00	108	Fire Protection and Control	7.0000	5.7500	7.0000
2070	00		**Total:**	7.0000	5.7500	7.0000
2070			**Total:**	7.0000	5.7500	7.0000

Wages	**Total:**	7.0000	5.7500	7.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7.0000	5.7500	7.0000
	Revenue	7.0000	5.7500	7.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2070			Other Administrative Services			
2070	00					
2070	00	108	Fire Protection and Control	20.0000	30.0000	30.0000
2070	00		**Total:**	20.0000	30.0000	30.0000
2070			**Total:**	20.0000	30.0000	30.0000

Electricity Charges	**Total:**	20.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	30.0000	30.0000
	Revenue	20.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	5.0000	4.0000	20.0000
2059	80		**Total:**	5.0000	4.0000	20.0000
2059			**Total:**	5.0000	4.0000	20.0000

Minor Works	**Total:**	5.0000	4.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	4.0000	20.0000
	Revenue	5.0000	4.0000	20.0000
	Capital	0.0000	0.0000	0.0000

Machinery & Equipment

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	800	Other expenditure	20.0000	16.0000	50.0000
4070	00		**Total:**	20.0000	16.0000	50.0000
4070			**Total:**	20.0000	16.0000	50.0000
			Machinery & Equipment **Total:**	20.0000	16.0000	50.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	16.0000	50.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	20.0000	16.0000	50.0000

CASP - SCA

4059			Capital Outlay on Public Works			
4059	60		Other Buildings			
4059	60	051	Construction	1000.0000	67.1400	0.0000
4059	60		**Total:**	1000.0000	67.1400	0.0000
4059			**Total:**	1000.0000	67.1400	0.0000
			CASP - SCA **Total:**	1000.0000	67.1400	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1000.0000	67.1400	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1000.0000	67.1400	0.0000

Others

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	0.0000	1.4400	0.0000
2070	00	108	Fire Protection and Control	130.0000	128.5600	130.0000
2070	00		**Total:**	130.0000	130.0000	130.0000
2070			**Total:**	130.0000	130.0000	130.0000
			Others **Total:**	130.0000	130.0000	130.0000
			Charged	0.0000	0.0000	0.0000
			Voted	130.0000	130.0000	130.0000
			Revenue	130.0000	130.0000	130.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2070			Other Administrative Services
2070	00		

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070	00	108	Fire Protection and Control	8345.0000	7666.3400	8156.5200
2070	00		**Total:**	8345.0000	7666.3400	8156.5200
2070			**Total:**	8345.0000	7666.3400	8156.5200
Salaries			**Total:**	8345.0000	7666.3400	8156.5200
			Charged	0.0000	0.0000	0.0000
			Voted	8345.0000	7666.3400	8156.5200
			Revenue	8345.0000	7666.3400	8156.5200
			Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	800	Other expenditure	0.0000	12.3100	15.0000
4070	00		**Total:**	0.0000	12.3100	15.0000
4070			**Total:**	0.0000	12.3100	15.0000
Procurement of Vehicle			**Total:**	0.0000	12.3100	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	12.3100	15.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	12.3100	15.0000

Medical Re-imbursement

2070			Other Administrative Services			
2070	00					
2070	00	108	Fire Protection and Control	10.0000	10.0000	10.0000
2070	00		**Total:**	10.0000	10.0000	10.0000
2070			**Total:**	10.0000	10.0000	10.0000
Medical Re-imbursement			**Total:**	10.0000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	10.0000	10.0000
			Revenue	10.0000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2070			Other Administrative Services			
2070	00					
2070	00	108	Fire Protection and Control	0.0000	0.0000	1.0000
2070	00		**Total:**	0.0000	0.0000	1.0000
2070			**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 49**	9537.0000	7941.5400	8419.5200
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	9537.0000	7941.5400	8419.5200
	Out of Which Revenue	8517.0000	7846.0900	8354.5200
	Out of which Capital	1020.0000	95.4500	65.0000
	Total Revenue	8517.0000	7846.0900	8354.5200
	Total Capital	1020.0000	95.4500	65.0000

Civil Defence

Demand No. : 50

(Volume I)

DEMAND NO:- **50**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 50

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20.4900	20.4900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20.4900	20.4900

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070	Other Administrative Services	30.0000	20.3300	20.4900
Total Demand No. 50		30.0000	20.3300	20.4900
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	30.0000	20.3300	20.4900
	Out of Which Revenue	30.0000	20.3300	20.4900
	Out of which Capital	30.0000	20.3300	0.0000
	Total Revenue	30.0000	20.3300	20.4900
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Others

2070		Other Administrative Services				
2070	00					
2070	00	106	Civil Defence	4.0000	3.2000	4.0000
2070	00		**Total:**	4.0000	3.2000	4.0000
2070			**Total:**	4.0000	3.2000	4.0000

Others	**Total:**	4.0000	3.2000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	4.0000
	Revenue	4.0000	3.2000	4.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2070		Other Administrative Services				
2070	00					
2070	00	106	Civil Defence	22.0000	13.9300	13.4900
2070	00		**Total:**	22.0000	13.9300	13.4900
2070			**Total:**	22.0000	13.9300	13.4900

Salaries	**Total:**	22.0000	13.9300	13.4900
	Charged	0.0000	0.0000	0.0000
	Voted	22.0000	13.9300	13.4900
	Revenue	22.0000	13.9300	13.4900
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2070		Other Administrative Services				
2070	00					
2070	00	106	Civil Defence	4.0000	3.2000	2.0000
2070	00		**Total:**	4.0000	3.2000	2.0000
2070			**Total:**	4.0000	3.2000	2.0000

Medical Re-imbursement	**Total:**	4.0000	3.2000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	2.0000
	Revenue	4.0000	3.2000	2.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070			Other Administrative Services			
2070	00					
2070	00	106	Civil Defence	0.0000	0.0000	1.0000
2070	00		**Total:**	0.0000	0.0000	1.0000
2070			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:- 50**	30.0000	20.3300	20.4900
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	30.0000	20.3300	20.4900
			Out of Which Revenue	30.0000	20.3300	20.4900
			Out of which Capital	0.0000	0.0000	0.0000
			Total Revenue	30.0000	20.3300	20.4900
			Total Capital	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No. : 51

(Volume I)

DEMAND NO:- **51**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 51

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	53134.5500	53134.5500
Recoveries (Deduction)	0.0000	4000.0000	4000.0000
Net Amount	0.0000	49134.5500	49134.5500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	350.0000	300.0000	0.0000
2215	Water Supply and Sanitation	22103.5000	20833.7400	21709.5500
4215	Capital Outlay on Water Supply and Sanitation	24379.9600	33279.8800	30105.0000
4552	Capital Outlay on North Eastern Areas	1290.0400	1323.3600	1320.0000
6003	Internal Debt of the State Government	540.0000	540.0000	0.0000
Total Demand No. 51		48663.5000	56276.9800	53134.5500
	Total Charged	890.0000	840.0000	0.0000
	Out of Which Revenue	350.0000	300.0000	0.0000
	Out of which Capital	540.0000	540.0000	0.0000
	Total Voted	47773.5000	55436.9800	53134.5500
	Out of Which Revenue	22103.5000	20833.7400	21709.5500
	Out of which Capital	22103.5000	20833.7400	31425.0000
	Total Revenue	22453.5000	21133.7400	21709.5500
	Total Capital	26210.0000	35143.2400	31425.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	001	Direction and Administration	33.0000	40.0000	40.0000
2215	01		**Total:**	33.0000	40.0000	40.0000
2215			**Total:**	33.0000	40.0000	40.0000
			Wages **Total:**	33.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	33.0000	40.0000	40.0000
			Revenue	33.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00		00			
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	540.0000	540.0000	0.0000
6003	00		**Total:**	540.0000	540.0000	0.0000
6003			**Total:**	540.0000	540.0000	0.0000
			Repayment of Loan **Total:**	540.0000	540.0000	0.0000
			Charged	540.0000	540.0000	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	540.0000	540.0000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	350.0000	300.0000	0.0000
2049	01		**Total:**	350.0000	300.0000	0.0000
2049			**Total:**	350.0000	300.0000	0.0000
			Interest **Total:**	350.0000	300.0000	0.0000
			Charged	350.0000	300.0000	0.0000
			Voted	0.0000	0.0000	0.0000
			Revenue	350.0000	300.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges						
2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	101	Urban water Supply Programmes	800.0000	800.0000	800.0000
2215	01	102	Rural water supply Programmes	1400.0000	1400.0000	1400.0000
2215	01		**Total:**	2200.0000	2200.0000	2200.0000
2215			**Total:**	2200.0000	2200.0000	2200.0000
			Electricity Charges **Total:**	2200.0000	2200.0000	2200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	2200.0000	2200.0000	2200.0000
			Revenue	2200.0000	2200.0000	2200.0000
			Capital	0.0000	0.0000	0.0000
Scholarship/Stipend						
2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	102	Rural water supply Programmes	8.0000	8.0000	8.0000
2215	01		**Total:**	8.0000	8.0000	8.0000
2215			**Total:**	8.0000	8.0000	8.0000
			Scholarship/Stipend **Total:**	8.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	8.0000	8.0000
			Revenue	8.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000
Suspense						
2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	799	Suspense	4000.0000	4000.0000	4000.0000
2215	01		**Total:**	4000.0000	4000.0000	4000.0000
2215			**Total:**	4000.0000	4000.0000	4000.0000
			Suspense **Total:**	4000.0000	4000.0000	4000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4000.0000	4000.0000	4000.0000
			Revenue	4000.0000	4000.0000	4000.0000
			Capital	0.0000	0.0000	0.0000
Major Works						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	572.0000	464.8500	442.0000
4215	01	789	Special component plan for Scheduled Castes	255.0000	228.0000	204.0000
4215	01	796	Tribal Area Sub-Plan	465.0000	342.8200	372.0000
4215	01	800	Other expenditure	208.0000	164.3500	182.0000
4215	01		**Total:**	1500.0000	1200.0200	1200.0000
4215			**Total:**	1500.0000	1200.0200	1200.0000
			Major Works **Total:**	1500.0000	1200.0200	1200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1500.0000	1200.0200	1200.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1500.0000	1200.0200	1200.0000

Minor Works

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	101	Urban water Supply Programmes	321.1000	321.1000	338.0000
2215	01	102	Rural water supply Programmes	416.0000	416.0000	442.0000
2215	01	789	Special component plan for Scheduled Castes	240.9700	240.9700	255.0000
2215	01	796	Tribal Area Sub-Plan	439.4300	439.4300	465.0000
2215	01		**Total:**	1417.5000	1417.5000	1500.0000
2215			**Total:**	1417.5000	1417.5000	1500.0000
			Minor Works **Total:**	1417.5000	1417.5000	1500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1417.5000	1417.5000	1500.0000
			Revenue	1417.5000	1417.5000	1500.0000
			Capital	0.0000	0.0000	0.0000

Machinery & Equipment

4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	7.8000	7.8000	5.2000
4215	01	789	Special component plan for Scheduled Castes	2.5500	2.5500	1.7000
4215	01	796	Tribal Area Sub-Plan	4.6500	4.6500	3.1000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4215	01		**Total:**	15.0000	15.0000	10.0000
4215			**Total:**	15.0000	15.0000	10.0000
Machinery & Equipment			**Total:**	15.0000	15.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.0000	15.0000	10.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	15.0000	15.0000	10.0000
CASP - NLCPR						
4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	789	Special component plan for Scheduled Castes	0.0000	2.1700	2.5500
4215	01	796	Tribal Area Sub-Plan	0.0000	3.9400	4.6500
4215	01	800	Other expenditure	0.0000	6.6100	7.8000
4215	01		**Total:**	0.0000	12.7200	15.0000
4215			**Total:**	0.0000	12.7200	15.0000
CASP - NLCPR			**Total:**	0.0000	12.7200	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	12.7200	15.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	12.7200	15.0000
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	443.6300	624.0000	624.0000
4552	00	789	Special component plan for Scheduled Castes	197.3700	204.0000	204.0000
4552	00	796	Tribal Area Sub-Plan	520.0000	372.0000	372.0000
4552	00		**Total:**	1161.0000	1200.0000	1200.0000
4552			**Total:**	1161.0000	1200.0000	1200.0000
CASP - NEC			**Total:**	1161.0000	1200.0000	1200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1161.0000	1200.0000	1200.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	1161.0000	1200.0000	1200.0000
NABARD						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	2600.0000	1560.0000	1040.0000
4215	01	789	Special component plan for Scheduled Castes	850.0000	510.0000	340.0000
4215	01	796	Tribal Area Sub-Plan	1550.0000	930.0000	620.0000
4215	01		**Total:**	5000.0000	3000.0000	2000.0000
4215			**Total:**	5000.0000	3000.0000	2000.0000
NABARD			**Total:**	5000.0000	3000.0000	2000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5000.0000	3000.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5000.0000	3000.0000	2000.0000

State Share of NABARD

4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	9.8800	39.6900	9.8800
4215	01	789	Special component plan for Scheduled Castes	3.2300	12.9800	3.2300
4215	01	796	Tribal Area Sub-Plan	5.8900	23.6600	5.8900
4215	01		**Total:**	19.0000	76.3300	19.0000
4215			**Total:**	19.0000	76.3300	19.0000
State Share of NABARD			**Total:**	19.0000	76.3300	19.0000
			Charged	0.0000	0.0000	0.0000
			Voted	19.0000	76.3300	19.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	19.0000	76.3300	19.0000

State Share / Contribution of CASP

4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	93.6000	605.5300	187.2000
4215	01	789	Special component plan for Scheduled Castes	30.7700	206.5300	61.3700
4215	01	796	Tribal Area Sub-Plan	56.1100	376.5700	111.9100
4215	01	800	Other expenditure	0.5200	16.1300	0.5200
4215	01		**Total:**	181.0000	1204.7600	361.0000
4215	02		Sewerage and Sanitation			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4215	02	102	Rural Sanitation Services	348.9000	101.6800	260.0000
4215	02	789	Special component plan for Scheduled Castes	114.0600	33.2500	85.0000
4215	02	796	Tribal Area Sub-Plan	208.0000	60.6200	155.0000
4215	02		**Total:**	670.9600	195.5500	500.0000
4215			**Total:**	851.9600	1400.3100	861.0000
4552			Capital Outlay on North Eastern Areas			
4552	00					
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	11.5900	64.1500	62.4000
4552	00	789	Special component plan for Scheduled Castes	59.6700	20.9700	20.4000
4552	00	796	Tribal Area Sub-Plan	57.7800	38.2400	37.2000
4552	00		**Total:**	129.0400	123.3600	120.0000
4552			**Total:**	129.0400	123.3600	120.0000
State Share / Contribution of CASP			**Total:**	981.0000	1523.6700	981.0000
			Charged	0.0000	0.0000	0.0000
			Voted	981.0000	1523.6700	981.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	981.0000	1523.6700	981.0000

Others

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	001	Direction and Administration	11.2500	11.3100	0.5000
2215	01	102	Rural water supply Programmes	311.5500	267.7500	139.6000
2215	01	789	Special component plan for Scheduled Castes	23.8000	23.8000	0.0000
2215	01	796	Tribal Area Sub-Plan	43.4000	43.4000	0.0000
2215	01		**Total:**	390.0000	346.2600	140.1000
2215			**Total:**	390.0000	346.2600	140.1000
Others			**Total:**	390.0000	346.2600	140.1000
			Charged	0.0000	0.0000	0.0000
			Voted	390.0000	346.2600	140.1000
			Revenue	390.0000	346.2600	140.1000
			Capital	0.0000	0.0000	0.0000

Salaries

2215			Water Supply and Sanitation			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2215	01		Water Supply			
2215	01	001	Direction and Administration	12145.0000	10844.9000	11709.5500
2215	01		**Total:**	12145.0000	10844.9000	11709.5500
2215			**Total:**	12145.0000	10844.9000	11709.5500
Salaries			**Total:**	12145.0000	10844.9000	11709.5500
			Charged	0.0000	0.0000	0.0000
			Voted	12145.0000	10844.9000	11709.5500
			Revenue	12145.0000	10844.9000	11709.5500
			Capital	0.0000	0.0000	0.0000

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

4215			Capital Outlay on Water Supply and Sanitation			
4215	02		Sewerage and Sanitation			
4215	02	102	Rural Sanitation Services	4156.8800	6513.4600	6240.0000
4215	02	789	Special component plan for Scheduled Castes	1358.9800	2261.2900	2040.0000
4215	02	796	Tribal Area Sub-Plan	2478.1400	4800.7500	3720.0000
4215	02		**Total:**	7994.0000	13575.5000	12000.0000
4215			**Total:**	7994.0000	13575.5000	12000.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)			**Total:**	7994.0000	13575.5000	12000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	7994.0000	13575.5000	12000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	7994.0000	13575.5000	12000.0000

Grants to Pump Operators

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	001	Direction and Administration	1200.0000	1150.0000	1150.0000
2215	01		**Total:**	1200.0000	1150.0000	1150.0000
2215			**Total:**	1200.0000	1150.0000	1150.0000
Grants to Pump Operators			**Total:**	1200.0000	1150.0000	1150.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1200.0000	1150.0000	1150.0000
			Revenue	1200.0000	1150.0000	1150.0000
			Capital	0.0000	0.0000	0.0000

CASP - National Rural Drinking Water Programme (NRDWP)

4215			Capital Outlay on Water Supply and Sanitation			

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4215	01		Water Supply			
4215	01	102	Rural Water Supply	4680.0000	5200.0000	5200.0000
4215	01	789	Special component plan for Scheduled Castes	1530.0000	1700.0000	1700.0000
4215	01	796	Tribal Area Sub-Plan	2790.0000	3100.0000	3100.0000
4215	01		**Total:**	9000.0000	10000.0000	10000.0000
4215			**Total:**	9000.0000	10000.0000	10000.0000
CASP - National Rural Drinking Water Programme (NRDWP)			**Total:**	9000.0000	10000.0000	10000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	9000.0000	10000.0000	10000.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	9000.0000	10000.0000	10000.0000

Alam

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	101	Urban water Supply Programmes	364.0000	364.0000	364.0000
2215	01	789	Special component plan for Scheduled Castes	119.0000	119.0000	119.0000
2215	01	796	Tribal Area Sub-Plan	217.0000	217.0000	217.0000
2215	01		**Total:**	700.0000	700.0000	700.0000
2215			**Total:**	700.0000	700.0000	700.0000
Alam			**Total:**	700.0000	700.0000	700.0000
			Charged	0.0000	0.0000	0.0000
			Voted	700.0000	700.0000	700.0000
			Revenue	700.0000	700.0000	700.0000
			Capital	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	800	Other expenditure	0.0000	73.3400	1.0000
2215	01		**Total:**	0.0000	73.3400	1.0000
2215			**Total:**	0.0000	73.3400	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Refund of Security Deposits and Other Deposit Works	**Total:**	0.0000	73.3400	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	73.3400	1.0000
	Revenue	0.0000	73.3400	1.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	001	Direction and Administration	10.0000	10.0000	10.0000
2215	01		**Total:**	10.0000	10.0000	10.0000
2215			**Total:**	10.0000	10.0000	10.0000

Medical Re-imbursement	**Total:**	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	10.0000
	Revenue	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

CSS - Swacch Bharat Kosh (SBK)

4215			Capital Outlay on Water Supply and Sanitation			
4215	02		Sewerage and Sanitation			
4215	02	102	Rural Sanitation Services	0.0000	2080.0000	2080.0000
4215	02	789	Special component plan for Scheduled Castes	0.0000	680.0000	680.0000
4215	02	796	Tribal Area Sub-Plan	0.0000	1240.0000	1240.0000
4215	02		**Total:**	0.0000	4000.0000	4000.0000
4215			**Total:**	0.0000	4000.0000	4000.0000

CSS - Swacch Bharat Kosh (SBK)	**Total:**	0.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	4000.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	4000.0000	4000.0000

Overtime Allowance

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	001	Direction and Administration	0.0000	43.7400	249.9000
2215	01		**Total:**	0.0000	43.7400	249.9000
2215			**Total:**	0.0000	43.7400	249.9000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Overtime Allowance	**Total:**	0.0000	43.7400	249.9000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	43.7400	249.9000
	Revenue	0.0000	43.7400	249.9000
	Capital	0.0000	0.0000	0.0000
Outsourcing of Services				
2215	Water Supply and Sanitation			
2215 01	Water Supply			
2215 01 001	Direction and Administration	0.0000	0.0000	1.0000
2215 01	**Total:**	0.0000	0.0000	1.0000
2215	**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 51**	48663.5000	56276.9800	53134.5500
	Charged	890.0000	840.0000	0.0000
	Out of Which Revenue	350.0000	300.0000	0.0000
	Out of which Capital	540.0000	540.0000	0.0000
	Total Voted	47773.5000	55436.9800	53134.5500
	Out of Which Revenue	22103.5000	20833.7400	21709.5500
	Out of which Capital	25670.0000	34603.2400	31425.0000
	Total Revenue	22453.5000	21133.7400	21709.5500
	Total Capital	26210.0000	35143.2400	31425.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Recovery:-	**Demand:- 51**	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4000.0000	4000.0000	4000.0000
	Revenue	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000
Net Amount:-	**Demand:- 51**	44663.5000	52276.9800	49134.5500
	Charged	890.0000	840.0000	0.0000
	Out of Which Revenue	350.0000	300.0000	0.0000
	Out of which Capital	540.0000	540.0000	0.0000
	Voted	43773.5000	51436.9800	49134.5500
	Out of Which Revenue	18103.5000	16833.7400	17709.5500
	Out of which Capital	25670.0000	34603.2400	31425.0000
	Revenue	18453.5000	17133.7400	17709.5500
	Capital	26210.0000	35143.2400	31425.0000

Family Welfare and Preventive Medicine

Demand No. : 52

(Volume I)

DEMAND NO:- **52**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 52

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	44626.5800	44626.5800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	44626.5800	44626.5800

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2049	Interest Payments	400.0000	400.0000	0.0000
2210	Medical and Public Health	21738.0000	20518.8600	21583.5800
2211	Family Welfare	22196.0000	27025.0633	21910.3333
4210	Capital Outlay on Medical and Public Health	2145.0000	795.6767	1132.6667
4211	Capital Outlay on Family Welfare	573.0000	3842.8200	0.0000
6003	Internal Debt of the State Government	870.0000	870.0000	0.0000
	Total Demand No. 52	47922.0000	53452.4200	44626.5800
	Total Charged	1270.0000	1270.0000	0.0000
	Out of Which Revenue	400.0000	400.0000	0.0000
	Out of which Capital	870.0000	870.0000	0.0000
	Total Voted	46652.0000	52182.4200	44626.5800
	Out of Which Revenue	43934.0000	47543.9233	43493.9133
	Out of which Capital	43934.0000	47543.9233	1132.6667
	Total Revenue	44334.0000	47943.9233	43493.9133
	Total Capital	3588.0000	5508.4967	1132.6667

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2210			Medical and Public Health			
2210	03		Rural Health Services-Allopathy			
2210	03	103	Primary Health Centres	360.0000	360.0000	400.0000
2210	03		**Total:**	360.0000	360.0000	400.0000
2210			**Total:**	360.0000	360.0000	400.0000

Wages	**Total:**	360.0000	360.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	360.0000	360.0000	400.0000
	Revenue	360.0000	360.0000	400.0000
	Capital	0.0000	0.0000	0.0000

Repayment of Loan

6003			Internal Debt of the State Government			
6003	00		00			
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	870.0000	870.0000	0.0000
6003	00		**Total:**	870.0000	870.0000	0.0000
6003			**Total:**	870.0000	870.0000	0.0000

Repayment of Loan	**Total:**	870.0000	870.0000	0.0000
	Charged	870.0000	870.0000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	870.0000	870.0000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	200	Interest on Other Internal Debts	400.0000	400.0000	0.0000
2049	01		**Total:**	400.0000	400.0000	0.0000
2049			**Total:**	400.0000	400.0000	0.0000

Interest	**Total:**	400.0000	400.0000	0.0000
	Charged	400.0000	400.0000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	400.0000	400.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Electricity Charges						
2210			Medical and Public Health			
2210	02		Urban Health Services-Other systems of medicine			
2210	02	101	Ayurveda	0.1500	0.1500	0.1500
2210	02	102	Homeopathy	0.1500	0.1500	0.1500
2210	02		**Total:**	0.3000	0.3000	0.3000
2210	03		Rural Health Services-Allopathy			
2210	03	101	Health Sub-centres	3.0000	3.0000	3.0000
2210	03	103	Primary Health Centres	427.0425	427.0425	227.0425
2210	03	104	Community Health Centres	3.5000	3.5000	3.5000
2210	03	789	Special component plan for Scheduled Castes	5.7500	5.7500	5.7500
2210	03	796	Tribal Area Sub-Plan	10.2500	10.2500	210.2500
2210	03		**Total:**	449.5425	449.5425	449.5425
2210	04		Rural Health Services-Other Systems of medicine			
2210	04	789	Special component plan for Scheduled Castes	0.2000	0.2000	0.2000
2210	04	796	Tribal Area Sub-Plan	0.2000	0.2000	0.2000
2210	04		**Total:**	0.4000	0.4000	0.4000
2210	06		Public Health			
2210	06	001	Direction and Administration	49.7575	49.7575	49.7575
2210	06		**Total:**	49.7575	49.7575	49.7575
2210			**Total:**	500.0000	500.0000	500.0000
Electricity Charges			**Total:**	500.0000	500.0000	500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	500.0000	500.0000	500.0000
			Revenue	500.0000	500.0000	500.0000
			Capital	0.0000	0.0000	0.0000
Scholarship/Stipend						
2211			Family Welfare			
2211	00					
2211	00	003	Training	2.0000	2.0000	2.0000
2211	00	789	Special component plan for Scheduled Castes	4.0000	4.0000	4.0000
2211	00	796	Tribal Area Sub-Plan	4.0000	4.0000	4.0000
2211	00		**Total:**	10.0000	10.0000	10.0000
2211			**Total:**	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Scholarship/Stipend	**Total:**	10.0000	10.0000	10.0000
				Charged	0.0000	0.0000	0.0000
				Voted	10.0000	10.0000	10.0000
				Revenue	10.0000	10.0000	10.0000
				Capital	0.0000	0.0000	0.0000
Major Works							
4210			Capital Outlay on Medical and Public Health				
4210	02		Rural Health Services				
4210	02	103	Primary Health Centres		10.0000	10.0000	10.0000
4210	02	789	Special component plan for Scheduled Castes		30.0000	30.0000	30.0000
4210	02	796	Tribal Area Sub-Plan		85.0000	60.0000	60.0000
4210	02		**Total:**		125.0000	100.0000	100.0000
4210			**Total:**		125.0000	100.0000	100.0000
			Major Works	**Total:**	125.0000	100.0000	100.0000
				Charged	0.0000	0.0000	0.0000
				Voted	125.0000	100.0000	100.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	125.0000	100.0000	100.0000
Minor Works							
2210			Medical and Public Health				
2210	03		Rural Health Services-Allopathy				
2210	03	103	Primary Health Centres		5.0000	5.0000	5.0000
2210	03	796	Tribal Area Sub-Plan		70.0000	70.0000	70.0000
2210	03		**Total:**		75.0000	75.0000	75.0000
2210			**Total:**		75.0000	75.0000	75.0000
			Minor Works	**Total:**	75.0000	75.0000	75.0000
				Charged	0.0000	0.0000	0.0000
				Voted	75.0000	75.0000	75.0000
				Revenue	75.0000	75.0000	75.0000
				Capital	0.0000	0.0000	0.0000
CASP - National Health Mission (NHM)							
2211			Family Welfare				
2211	00						
2211	00	001	Direction and Administration		600.0000	4345.0980	1600.0000
2211	00	789	Special component plan for Scheduled Castes		3300.0000	6637.8114	5267.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2211	00	796	Tribal Area Sub-Plan	9100.0000	6942.0906	10133.0000
2211	00		**Total:**	13000.0000	17925.0000	17000.0000
2211			**Total:**	13000.0000	17925.0000	17000.0000
CASP - National Health Mission (NHM)			**Total:**	13000.0000	17925.0000	17000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	13000.0000	17925.0000	17000.0000
			Revenue	13000.0000	17925.0000	17000.0000
			Capital	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing						
2210			Medical and Public Health			
2210	03		Rural Health Services-Allopathy			
2210	03	103	Primary Health Centres	100.0000	140.0000	100.0000
2210	03	789	Special component plan for Scheduled Castes	200.0000	210.0000	250.0000
2210	03	796	Tribal Area Sub-Plan	550.0000	500.0000	500.0000
2210	03		**Total:**	850.0000	850.0000	850.0000
2210			**Total:**	850.0000	850.0000	850.0000
Ration/Diet/Medicine/Bedding and Clothing			**Total:**	850.0000	850.0000	850.0000
			Charged	0.0000	0.0000	0.0000
			Voted	850.0000	850.0000	850.0000
			Revenue	850.0000	850.0000	850.0000
			Capital	0.0000	0.0000	0.0000
F.C. Grant						
2211			Family Welfare			
2211	00					
2211	00	103	Maternity and Child Health	0.8000	126.5700	0.0000
2211	00	789	Special component plan for Scheduled Castes	2426.2000	2722.6200	2000.0000
2211	00		**Total:**	2427.0000	2849.1900	2000.0000
2211			**Total:**	2427.0000	2849.1900	2000.0000
4211			Capital Outlay on Family Welfare			
4211	00					
4211	00	103	Maternity and Child Health	0.0000	3269.8200	0.0000
4211	00	796	Tribal Sub plan (TSP)	573.0000	573.0000	0.0000
4211	00		**Total:**	573.0000	3842.8200	0.0000
4211			**Total:**	573.0000	3842.8200	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
		F.C. Grant **Total:**	3000.0000	6692.0100	2000.0000
		Charged	0.0000	0.0000	0.0000
		Voted	3000.0000	6692.0100	2000.0000
		Revenue	2427.0000	2849.1900	2000.0000
		Capital	573.0000	3842.8200	0.0000
CASP - SPA					
2210		Medical and Public Health			
2210	02	Urban Health Services-Other systems of medicine			
2210	02	104 Siddha	0.0000	2.4000	0.0000
2210	02	**Total:**	0.0000	2.4000	0.0000
2210		**Total:**	0.0000	2.4000	0.0000
4210		Capital Outlay on Medical and Public Health			
4210	02	Rural Health Services			
4210	02	103 Primary Health Centres	0.0000	124.8100	0.2000
4210	02	104 Community Health Centres	0.0000	5.9300	0.4000
4210	02	800 Other expenditure	0.0000	5.2500	0.4000
4210	02	**Total:**	0.0000	135.9900	1.0000
4210		**Total:**	0.0000	135.9900	1.0000
		CASP - SPA **Total:**	0.0000	138.3900	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	138.3900	1.0000
		Revenue	0.0000	2.4000	0.0000
		Capital	0.0000	135.9900	1.0000
NABARD					
4210		Capital Outlay on Medical and Public Health			
4210	02	Rural Health Services			
4210	02	103 Primary Health Centres	20.0000	104.5148	520.0000
4210	02	789 Special component plan for Scheduled Castes	930.0000	134.1683	170.0000
4210	02	796 Tribal Area Sub-Plan	1050.0000	267.5969	310.0000
4210	02	**Total:**	2000.0000	506.2800	1000.0000
4210		**Total:**	2000.0000	506.2800	1000.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			NABARD	**Total:**	2000.0000	506.2800	1000.0000
				Charged	0.0000	0.0000	0.0000
				Voted	2000.0000	506.2800	1000.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	2000.0000	506.2800	1000.0000
State Share / Contribution of CASP							
2211			Family Welfare				
2211	00						
2211	00	001	Direction and Administration		580.8600	1603.1800	1000.0000
2211	00	789	Special component plan for Scheduled Castes		215.7300	524.1200	425.0000
2211	00	796	Tribal Area Sub-Plan		603.4100	955.7400	1075.0000
2211	00		**Total:**		1400.0000	3083.0400	2500.0000
2211			**Total:**		1400.0000	3083.0400	2500.0000
4210			Capital Outlay on Medical and Public Health				
4210	02		Rural Health Services				
4210	02	103	Primary Health Centres		0.0000	9.3200	0.0000
4210	02	104	Community Health Centres		0.0000	6.8000	0.0000
4210	02	800	Other expenditure		0.0000	11.8500	0.0000
4210	02		**Total:**		0.0000	27.9700	0.0000
4210			**Total:**		0.0000	27.9700	0.0000
State Share / Contribution of CASP				**Total:**	1400.0000	3111.0100	2500.0000
				Charged	0.0000	0.0000	0.0000
				Voted	1400.0000	3111.0100	2500.0000
				Revenue	1400.0000	3083.0400	2500.0000
				Capital	0.0000	27.9700	0.0000
Others							
2210			Medical and Public Health				
2210	01		Urban Health Services-Allopathy				
2210	01	110	Hospital and Dispensaries		0.4000	0.2333	0.2333
2210	01	200	Other Health Schemes		0.2750	0.2750	0.2750
2210	01	789	Special component plan for Scheduled Castes		0.1000	0.1000	0.1000
2210	01	796	Tribal Area Sub-Plan		0.3250	0.3250	0.3250
2210	01		**Total:**		1.1000	0.9333	0.9333
2210	02		Urban Health Services-Other systems of medicine				
2210	02	101	Ayurveda		0.1750	0.1750	0.1750

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate	Revised Esimates	Budget Estimate
				2018-19		2019-20
2210	02	102	Homeopathy	0.1750	0.1750	0.1750
2210	02		**Total:**	0.3500	0.3500	0.3500
2210	03		Rural Health Services-Allopathy			
2210	03	103	Primary Health Centres	424.8300	499.5100	389.5100
2210	03	104	Community Health Centres	79.3500	36.9833	36.9833
2210	03	789	Special component plan for Scheduled Castes	98.6750	140.9417	140.9417
2210	03	796	Tribal Area Sub-Plan	209.1700	201.3234	311.3234
2210	03		**Total:**	812.0250	878.7584	878.7584
2210	04		Rural Health Services-Other Systems of medicine			
2210	04	789	Special component plan for Scheduled Castes	0.3000	0.3000	0.3000
2210	04	796	Tribal Area Sub-Plan	0.3750	0.3750	0.3750
2210	04		**Total:**	0.6750	0.6750	0.6750
2210	06		Public Health			
2210	06	001	Direction and Administration	8.0500	18.0500	18.0500
2210	06	102	Prevention of food adulteration	0.4000	0.4000	0.4000
2210	06	107	Public Health Laboratories	2.3500	0.9500	0.9500
2210	06	113	Public Health Publicity	2.5000	1.3333	1.3333
2210	06	789	Special component plan for Scheduled Castes	0.5500	0.5500	0.5500
2210	06	796	Tribal Area Sub-Plan	1.0000	1.0000	1.0000
2210	06		**Total:**	14.8500	22.2833	22.2833
2210			**Total:**	829.0000	903.0000	903.0000
2211			Family Welfare			
2211	00					
2211	00	003	Training	1.0000	0.3333	0.3333
2211	00		**Total:**	1.0000	0.3333	0.3333
2211			**Total:**	1.0000	0.3333	0.3333
4210			Capital Outlay on Medical and Public Health			
4210	02		Rural Health Services			
4210	02	103	Primary Health Centres	11.2500	7.9167	7.9167
4210	02	789	Special component plan for Scheduled Castes	3.7500	3.7500	3.7500
4210	02	796	Tribal Area Sub-Plan	5.0000	5.0000	5.0000
4210	02		**Total:**	20.0000	16.6667	16.6667
4210			**Total:**	20.0000	16.6667	16.6667

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
		Others **Total:**	850.0000	920.0000	920.0000
		Charged	0.0000	0.0000	0.0000
		Voted	850.0000	920.0000	920.0000
		Revenue	830.0000	903.3333	903.3333
		Capital	20.0000	16.6667	16.6667
Salaries					
2210		Medical and Public Health			
2210	03	Rural Health Services-Allopathy			
2210	03	103 Primary Health Centres	10068.0000	9801.3800	9939.3700
2210	03	**Total:**	10068.0000	9801.3800	9939.3700
2210	06	Public Health			
2210	06	001 Direction and Administration	9000.0000	8004.2800	8885.2100
2210	06	**Total:**	9000.0000	8004.2800	8885.2100
2210		**Total:**	19068.0000	17805.6600	18824.5800
		Salaries **Total:**	19068.0000	17805.6600	18824.5800
		Charged	0.0000	0.0000	0.0000
		Voted	19068.0000	17805.6600	18824.5800
		Revenue	19068.0000	17805.6600	18824.5800
		Capital	0.0000	0.0000	0.0000
Drug Testing Laboratory					
2210		Medical and Public Health			
2210	06	Public Health			
2210	06	107 Public Health Laboratories	0.0000	0.0000	10.0000
2210	06	**Total:**	0.0000	0.0000	10.0000
2210		**Total:**	0.0000	0.0000	10.0000
		Drug Testing Laboratory **Total:**	0.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	10.0000
		Capital	0.0000	0.0000	0.0000
Tripura State Blood Transfusion Council (TSBTC)					
2210		Medical and Public Health			
2210	80	General			
2210	80	789 Special component plan for Scheduled Castes	10.0000	4.0000	4.0000
2210	80	796 Tribal Area Sub-Plan	10.0000	4.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2210	80	800	Other expenditure	10.0000	2.0000	2.0000
2210	80		**Total:**	30.0000	10.0000	10.0000
2210			**Total:**	30.0000	10.0000	10.0000
Tripura State Blood Transfusion Council (TSBTC)			**Total:**	30.0000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	30.0000	10.0000	10.0000
			Revenue	30.0000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000

CASP - National Urban Health Mission

2211			Family Welfare			
2211	00					
2211	00	102	Urban Family Welfare Services	100.0000	193.0800	208.0000
2211	00	789	Special component plan for Scheduled Castes	2240.0000	1999.2300	68.0000
2211	00	796	Tribal Area Sub-Plan	3018.0000	965.1900	124.0000
2211	00		**Total:**	5358.0000	3157.5000	400.0000
2211			**Total:**	5358.0000	3157.5000	400.0000
CASP - National Urban Health Mission			**Total:**	5358.0000	3157.5000	400.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5358.0000	3157.5000	400.0000
			Revenue	5358.0000	3157.5000	400.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2210			Medical and Public Health			
2210	06		Public Health			
2210	06	001	Direction and Administration	16.0000	12.8000	10.0000
2210	06		**Total:**	16.0000	12.8000	10.0000
2210			**Total:**	16.0000	12.8000	10.0000
Medical Re-imbursement			**Total:**	16.0000	12.8000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	16.0000	12.8000	10.0000
			Revenue	16.0000	12.8000	10.0000
			Capital	0.0000	0.0000	0.0000

Asha Incentives Grants

2210			Medical and Public Health
2210	03		Rural Health Services-Allopathy

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2210	03	103	Primary Health Centres	2.0000	0.0000	0.0000
2210	03	789	Special component plan for Scheduled Castes	5.0000	0.0000	0.0000
2210	03	796	Tribal Area Sub-Plan	3.0000	0.0000	0.0000
2210	03		**Total:**	10.0000	0.0000	0.0000
2210			**Total:**	10.0000	0.0000	0.0000
Asha Incentives Grants			**Total:**	10.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	0.0000	0.0000
			Revenue	10.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

CSS - Regional Food Laboratory

4210			Capital Outlay on Medical and Public Health			
4210	04		Public Health			
4210	04	107	Public Health Laboratories	0.0000	8.7700	15.0000
4210	04		**Total:**	0.0000	8.7700	15.0000
4210			**Total:**	0.0000	8.7700	15.0000
CSS - Regional Food Laboratory			**Total:**	0.0000	8.7700	15.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	8.7700	15.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	0.0000	8.7700	15.0000

Outsourcing of Services

2210			Medical and Public Health			
2210	06		Public Health			
2210	06	001	Direction and Administration	0.0000	0.0000	1.0000
2210	06		**Total:**	0.0000	0.0000	1.0000
2210			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 52**	47922.0000	53452.4200	44626.5800
	Charged	1270.0000	1270.0000	0.0000
	Out of Which Revenue	400.0000	400.0000	0.0000
	Out of which Capital	870.0000	870.0000	0.0000
	Total Voted	46652.0000	52182.4200	44626.5800
	Out of Which Revenue	43934.0000	47543.9233	43493.9133
	Out of which Capital	2718.0000	4638.4967	1132.6667
	Total Revenue	44334.0000	47943.9233	43493.9133
	Total Capital	3588.0000	5508.4967	1132.6667

Tribal Welfare (Research)

Demand No. : 53

(Volume I)

DEMAND NO:- **53**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 53

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	717.1800	717.1800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	717.1800	717.1800

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	281.5000	508.6000	467.1800
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	225.7300	250.0000
	Total Demand No. 53	281.5000	734.3300	717.1800
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	281.5000	734.3300	717.1800
	Out of Which Revenue	281.5000	508.6000	467.1800
	Out of which Capital	281.5000	508.6000	250.0000
	Total Revenue	281.5000	508.6000	467.1800
	Total Capital	0.0000	225.7300	250.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Electricity Charges

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

Minor Works

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	10.0000	8.0000	4.0000
2225	80		**Total:**	10.0000	8.0000	4.0000
2225			**Total:**	10.0000	8.0000	4.0000
			Minor Works **Total:**	10.0000	8.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	10.0000	8.0000	4.0000
			Revenue	10.0000	8.0000	4.0000
			Capital	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	9.0000	7.2100	7.2000
2225	80		**Total:**	9.0000	7.2100	7.2000
2225			**Total:**	9.0000	7.2100	7.2000
			Others **Total:**	9.0000	7.2100	7.2000
			Charged	0.0000	0.0000	0.0000
			Voted	9.0000	7.2100	7.2000
			Revenue	9.0000	7.2100	7.2000
			Capital	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	142.0000	142.9200	178.9800
2225	80		**Total:**	142.0000	142.9200	178.9800
2225			**Total:**	142.0000	142.9200	178.9800

Salaries	**Total:**	142.0000	142.9200	178.9800
	Charged	0.0000	0.0000	0.0000
	Voted	142.0000	142.9200	178.9800
	Revenue	142.0000	142.9200	178.9800
	Capital	0.0000	0.0000	0.0000

Advertisement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	1.0000	1.0000	0.5000
2225	80		**Total:**	1.0000	1.0000	0.5000
2225			**Total:**	1.0000	1.0000	0.5000

Advertisement	**Total:**	1.0000	1.0000	0.5000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	0.5000
	Revenue	1.0000	1.0000	0.5000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	23.0000	23.0000	23.0000
2225	80		**Total:**	23.0000	23.0000	23.0000
2225			**Total:**	23.0000	23.0000	23.0000

Grants to PSUs - STSATC	**Total:**	23.0000	23.0000	23.0000
	Charged	0.0000	0.0000	0.0000
	Voted	23.0000	23.0000	23.0000
	Revenue	23.0000	23.0000	23.0000
	Capital	0.0000	0.0000	0.0000

CASP - Support to Tribal Research and Training

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	102	Economic Development	90.0000	321.2700	248.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	02		**Total:**	90.0000	321.2700	248.0000
2225			**Total:**	90.0000	321.2700	248.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	02		Welfare of Scheduled Tribes			
4225	02	102	Economic Development	0.0000	225.7300	250.0000
4225	02		**Total:**	0.0000	225.7300	250.0000
4225			**Total:**	0.0000	225.7300	250.0000
CASP - Support to Tribal Research and Training			**Total:**	90.0000	547.0000	498.0000
			Charged	0.0000	0.0000	0.0000
			Voted	90.0000	547.0000	498.0000
			Revenue	90.0000	321.2700	248.0000
			Capital	0.0000	225.7300	250.0000

Medical Re-imbursement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	4.0000	3.2000	2.5000
2225	80		**Total:**	4.0000	3.2000	2.5000
2225			**Total:**	4.0000	3.2000	2.5000
Medical Re-imbursement			**Total:**	4.0000	3.2000	2.5000
			Charged	0.0000	0.0000	0.0000
			Voted	4.0000	3.2000	2.5000
			Revenue	4.0000	3.2000	2.5000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	0.0000	0.0000	1.0000
2225	80		**Total:**	0.0000	0.0000	1.0000
2225			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 53**	281.5000	734.3300	717.1800
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	281.5000	734.3300	717.1800
	Out of Which Revenue	281.5000	508.6000	467.1800
	Out of which Capital	0.0000	225.7300	250.0000
	Total Revenue	281.5000	508.6000	467.1800
	Total Capital	0.0000	225.7300	250.0000

Factories & Boilers Organization

Demand No. : 54

(Volume I)

DEMAND NO:- **54**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 54

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	303.4000	303.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	303.4000	303.4000

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	Labour, Employment and Skill Development	294.5000	282.3700	303.4000
Total Demand No. 54		294.5000	282.3700	303.4000
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	294.5000	282.3700	303.4000
	Out of Which Revenue	294.5000	282.3700	303.4000
	Out of which Capital	294.5000	282.3700	0.0000
	Total Revenue	294.5000	282.3700	303.4000
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	102	Working Conditions and Safety	0.9000	1.2000	1.5000
2230	01		**Total:**	0.9000	1.2000	1.5000
2230			**Total:**	0.9000	1.2000	1.5000

Wages	**Total:**	0.9000	1.2000	1.5000
	Charged	0.0000	0.0000	0.0000
	Voted	0.9000	1.2000	1.5000
	Revenue	0.9000	1.2000	1.5000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	102	Working Conditions and Safety	1.0000	0.8000	1.0000
2230	01		**Total:**	1.0000	0.8000	1.0000
2230			**Total:**	1.0000	0.8000	1.0000

Electricity Charges	**Total:**	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	0.8000	1.0000
	Revenue	1.0000	0.8000	1.0000
	Capital	0.0000	0.0000	0.0000

Minor Works

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	102	Working Conditions and Safety	0.5000	0.4000	0.3000
2230	01		**Total:**	0.5000	0.4000	0.3000
2230			**Total:**	0.5000	0.4000	0.3000

Minor Works	**Total:**	0.5000	0.4000	0.3000
	Charged	0.0000	0.0000	0.0000
	Voted	0.5000	0.4000	0.3000
	Revenue	0.5000	0.4000	0.3000
	Capital	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	102	Working Conditions and Safety	5.4800	5.8800	7.3000
2230	01	789	Special component plan for Scheduled Castes	2.3300	2.2600	2.3800
2230	01	796	Tribal Area Sub-Plan	4.1900	3.9600	4.3200
2230	01		**Total:**	12.0000	12.1000	14.0000
2230			**Total:**	12.0000	12.1000	14.0000
			Others **Total:**	12.0000	12.1000	14.0000
			Charged	0.0000	0.0000	0.0000
			Voted	12.0000	12.1000	14.0000
			Revenue	12.0000	12.1000	14.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	102	Working Conditions and Safety	275.1000	263.6700	283.9000
2230	01		**Total:**	275.1000	263.6700	283.9000
2230			**Total:**	275.1000	263.6700	283.9000
			Salaries **Total:**	275.1000	263.6700	283.9000
			Charged	0.0000	0.0000	0.0000
			Voted	275.1000	263.6700	283.9000
			Revenue	275.1000	263.6700	283.9000
			Capital	0.0000	0.0000	0.0000

Safety Awarness Campaign

2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	789	Special component plan for Scheduled Castes	0.1700	0.1700	0.2100
2230	03	796	Tribal Area Sub-Plan	0.3100	0.3100	0.3700
2230	03	800	Other expenditure	0.5200	0.5200	0.6200
2230	03		**Total:**	1.0000	1.0000	1.2000
2230			**Total:**	1.0000	1.0000	1.2000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Safety Awarness Campaign	**Total:**	1.0000	1.0000	1.2000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.2000
	Revenue	1.0000	1.0000	1.2000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2230		Labour, Employment and Skill Development			
2230	01	Labour			
2230	01	102 Working Conditions and Safety	4.0000	3.2000	0.5000
2230	01	**Total:**	4.0000	3.2000	0.5000
2230		**Total:**	4.0000	3.2000	0.5000
Medical Re-imbursement		**Total:**	4.0000	3.2000	0.5000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	3.2000	0.5000
		Revenue	4.0000	3.2000	0.5000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2230		Labour, Employment and Skill Development			
2230	01	Labour			
2230	01	102 Working Conditions and Safety	0.0000	0.0000	1.0000
2230	01	**Total:**	0.0000	0.0000	1.0000
2230		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 54**	294.5000	282.3700	303.4000
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	294.5000	282.3700	303.4000
	Out of Which Revenue	294.5000	282.3700	303.4000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	294.5000	282.3700	303.4000
	Total Capital	0.0000	0.0000	0.0000

Employment

Demand No. : 55

(Volume I)

DEMAND NO:- **55**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 55

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	637.5200	637.5200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	637.5200	637.5200

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	Labour, Employment and Skill Development	734.1000	629.3200	637.5200
Total Demand No. 55		734.1000	629.3200	637.5200
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	734.1000	629.3200	637.5200
	Out of Which Revenue	734.1000	629.3200	637.5200
	Out of which Capital	734.1000	629.3200	0.0000
	Total Revenue	734.1000	629.3200	637.5200
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2230			Labour, Employment and Skill Development			
2230	02		Employment Service			
2230	02	001	Direction and Administration	0.7000	0.7000	0.9000
2230	02	101	Employment Services	1.8000	1.8000	1.6000
2230	02		**Total:**	2.5000	2.5000	2.5000
2230			**Total:**	2.5000	2.5000	2.5000

Wages	**Total:**	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	2.5000
	Revenue	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2230			Labour, Employment and Skill Development			
2230	02		Employment Service			
2230	02	001	Direction and Administration	2.1000	2.1000	2.0000
2230	02		**Total:**	2.1000	2.1000	2.0000
2230			**Total:**	2.1000	2.1000	2.0000

Electricity Charges	**Total:**	2.1000	2.1000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.1000	2.1000	2.0000
	Revenue	2.1000	2.1000	2.0000
	Capital	0.0000	0.0000	0.0000

Others

2230			Labour, Employment and Skill Development			
2230	02		Employment Service			
2230	02	001	Direction and Administration	6.0050	5.1563	5.7100
2230	02	101	Employment Services	8.9950	9.8437	9.2900
2230	02		**Total:**	15.0000	15.0000	15.0000
2230			**Total:**	15.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Others	**Total:**	15.0000	15.0000	15.0000
				Charged	0.0000	0.0000	0.0000
				Voted	15.0000	15.0000	15.0000
				Revenue	15.0000	15.0000	15.0000
				Capital	0.0000	0.0000	0.0000
Salaries							
2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	001	Direction and Administration		139.8770	130.0000	133.0000
2230	02	101	Employment Services		486.6230	405.7200	418.8000
2230	02		**Total:**		626.5000	535.7200	551.8000
2230			**Total:**		626.5000	535.7200	551.8000
			Salaries	**Total:**	626.5000	535.7200	551.8000
				Charged	0.0000	0.0000	0.0000
				Voted	626.5000	535.7200	551.8000
				Revenue	626.5000	535.7200	551.8000
				Capital	0.0000	0.0000	0.0000
Vocational Counseling/Coaching							
2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	001	Direction and Administration		1.0000	1.0000	1.0000
2230	02	101	Employment Services		19.7800	9.7000	13.0000
2230	02	789	Special component plan for Scheduled Castes		6.8000	6.8000	6.6000
2230	02	796	Tribal Area Sub-Plan		12.4200	12.5000	9.4000
2230	02		**Total:**		40.0000	30.0000	30.0000
2230			**Total:**		40.0000	30.0000	30.0000
			Vocational Counseling/Coaching	**Total:**	40.0000	30.0000	30.0000
				Charged	0.0000	0.0000	0.0000
				Voted	40.0000	30.0000	30.0000
				Revenue	40.0000	30.0000	30.0000
				Capital	0.0000	0.0000	0.0000
CASP - Skill Development Mission							
2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	101	Employment Services		20.8100	20.8100	13.8296

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	02	789	Special component plan for Scheduled Castes	6.8000	6.8000	6.7884
2230	02	796	Tribal Area Sub-Plan	12.3900	12.3900	10.6020
2230	02		**Total:**	40.0000	40.0000	31.2200
2230			**Total:**	40.0000	40.0000	31.2200
CASP - Skill Development Mission			**Total:**	40.0000	40.0000	31.2200
			Charged	0.0000	0.0000	0.0000
			Voted	40.0000	40.0000	31.2200
			Revenue	40.0000	40.0000	31.2200
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2230			Labour, Employment and Skill Development			
2230	02		Employment Service			
2230	02	001	Direction and Administration	4.0000	2.3333	2.0000
2230	02	101	Employment Services	4.0000	1.6667	2.0000
2230	02		**Total:**	8.0000	4.0000	4.0000
2230			**Total:**	8.0000	4.0000	4.0000
Medical Re-imbursement			**Total:**	8.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	4.0000	4.0000
			Revenue	8.0000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2230			Labour, Employment and Skill Development			
2230	02		Employment Service			
2230	02	101	Employment Services	0.0000	0.0000	1.0000
2230	02		**Total:**	0.0000	0.0000	1.0000
2230			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 55**	734.1000	629.3200	637.5200
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	734.1000	629.3200	637.5200
	Out of Which Revenue	734.1000	629.3200	637.5200
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	734.1000	629.3200	637.5200
	Total Capital	0.0000	0.0000	0.0000

Information Technology

Demand No. : 56

(Volume I)

DEMAND NO:- **56**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 56

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1659.6700	1659.6700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1659.6700	1659.6700

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070	Other Administrative Services	1372.0000	226.4700	1459.6700
4070	Capital Outlay on Other Administrative Services	550.0000	0.0000	200.0000
Total Demand No. 56		1922.0000	226.4700	1659.6700
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1922.0000	226.4700	1659.6700
	Out of Which Revenue	1372.0000	226.4700	1459.6700
	Out of which Capital	1372.0000	226.4700	200.0000
	Total Revenue	1372.0000	226.4700	1459.6700
	Total Capital	550.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Others

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	16.0000	12.8100	16.0000
2070	00		**Total:**	16.0000	12.8100	16.0000
2070			**Total:**	16.0000	12.8100	16.0000

Others	**Total:**	16.0000	12.8100	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.0000	12.8100	16.0000
	Revenue	16.0000	12.8100	16.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	142.0000	182.2600	183.6700
2070	00		**Total:**	142.0000	182.2600	183.6700
2070			**Total:**	142.0000	182.2600	183.6700

Salaries	**Total:**	142.0000	182.2600	183.6700
	Charged	0.0000	0.0000	0.0000
	Voted	142.0000	182.2600	183.6700
	Revenue	142.0000	182.2600	183.6700
	Capital	0.0000	0.0000	0.0000

Grants to Societies - Tripura State Computerisation Agency

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	13.0000	13.0000	13.0000
2070	00	789	Special component plan for Scheduled Castes	4.2500	4.2500	4.2500
2070	00	796	Tribal Area Sub-Plan	7.7500	7.7500	7.7500
2070	00		**Total:**	25.0000	25.0000	25.0000
2070			**Total:**	25.0000	25.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Grants to Societies - Tripura State Computerisation Agency		**Total:**	25.0000	25.0000	25.0000
		Charged	0.0000	0.0000	0.0000
		Voted	25.0000	25.0000	25.0000
		Revenue	25.0000	25.0000	25.0000
		Capital	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special component plan for Scheduled Castes	93.5000	0.0000	34.0000
4070	00	796	Tribal Area Sub-Plan	170.5000	0.0000	62.0000
4070	00	800	Other expenditure	286.0000	0.0000	104.0000
4070	00		**Total:**	550.0000	0.0000	200.0000
4070			**Total:**	550.0000	0.0000	200.0000
Grants for Creation of Capital Assets			**Total:**	550.0000	0.0000	200.0000
			Charged	0.0000	0.0000	0.0000
			Voted	550.0000	0.0000	200.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	550.0000	0.0000	200.0000

Rental Charges of SWAN

2070			Other Administrative Services			
2070	00					
2070	00	789	Special component plan for Scheduled Castes	20.4000	0.0000	20.4000
2070	00	796	Tribal Area Sub-Plan	37.2000	0.0000	37.2000
2070	00	800	Other expenditure	62.4000	0.0000	62.4000
2070	00		**Total:**	120.0000	0.0000	120.0000
2070			**Total:**	120.0000	0.0000	120.0000
Rental Charges of SWAN			**Total:**	120.0000	0.0000	120.0000
			Charged	0.0000	0.0000	0.0000
			Voted	120.0000	0.0000	120.0000
			Revenue	120.0000	0.0000	120.0000
			Capital	0.0000	0.0000	0.0000

Strengthening of Common Service Centre

2070		Other Administrative Services	
2070	00		

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070	00	789	Special component plan for Scheduled Castes	42.5000	0.0000	17.0000
2070	00	796	Tribal Area Sub-Plan	77.5000	0.0000	31.0000
2070	00	800	Other expenditure	130.0000	0.0000	52.0000
2070	00		**Total:**	250.0000	0.0000	100.0000
2070			**Total:**	250.0000	0.0000	100.0000
Strengthening of Common Service Centre			**Total:**	250.0000	0.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	250.0000	0.0000	100.0000
			Revenue	250.0000	0.0000	100.0000
			Capital	0.0000	0.0000	0.0000

Grants for State Data Centre

2070			Other Administrative Services			
2070	00					
2070	00	789	Special component plan for Scheduled Castes	103.7000	0.0000	35.7000
2070	00	796	Tribal Area Sub-Plan	189.1000	0.0000	65.1000
2070	00	800	Other expenditure	317.2000	0.0000	109.2000
2070	00		**Total:**	610.0000	0.0000	210.0000
2070			**Total:**	610.0000	0.0000	210.0000
Grants for State Data Centre			**Total:**	610.0000	0.0000	210.0000
			Charged	0.0000	0.0000	0.0000
			Voted	610.0000	0.0000	210.0000
			Revenue	610.0000	0.0000	210.0000
			Capital	0.0000	0.0000	0.0000

Grants for Software Technology Park

2070			Other Administrative Services			
2070	00					
2070	00	789	Special component plan for Scheduled Castes	34.0000	0.0000	17.0000
2070	00	796	Tribal Area Sub-Plan	62.0000	0.0000	31.0000
2070	00	800	Other expenditure	104.0000	0.0000	52.0000
2070	00		**Total:**	200.0000	0.0000	100.0000
2070			**Total:**	200.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Grants for Software Technology Park		**Total:**	200.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000
		Voted	200.0000	0.0000	100.0000
		Revenue	200.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	0.5200	0.0000	0.0000
2070	00	789	Special component plan for Scheduled Castes	0.1700	0.0000	0.0000
2070	00	796	Tribal Area Sub-Plan	0.3100	0.0000	0.0000
2070	00		**Total:**	1.0000	0.0000	0.0000
2070			**Total:**	1.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)			**Total:**	1.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.0000	0.0000	0.0000
			Revenue	1.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	8.0000	6.4000	4.0000
2070	00		**Total:**	8.0000	6.4000	4.0000
2070			**Total:**	8.0000	6.4000	4.0000
Medical Re-imbursement			**Total:**	8.0000	6.4000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	8.0000	6.4000	4.0000
			Revenue	8.0000	6.4000	4.0000
			Capital	0.0000	0.0000	0.0000

Grants for e-Districts

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	0.0000	0.0000	52.0000
2070	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	17.0000
2070	00	796	Tribal Area Sub-Plan	0.0000	0.0000	31.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2070	00		**Total:**	0.0000	0.0000	100.0000
2070			**Total:**	0.0000	0.0000	100.0000
Grants for e-Districts			**Total:**	0.0000	0.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	100.0000
			Revenue	0.0000	0.0000	100.0000
			Capital	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	0.0000	0.0000	52.0000
2070	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	17.0000
2070	00	796	Tribal Area Sub-Plan	0.0000	0.0000	31.0000
2070	00		**Total:**	0.0000	0.0000	100.0000
2070			**Total:**	0.0000	0.0000	100.0000
Grants for Cyber security operation Centre			**Total:**	0.0000	0.0000	100.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	100.0000
			Revenue	0.0000	0.0000	100.0000
			Capital	0.0000	0.0000	0.0000

Grants for Smart Phone

2070			Other Administrative Services			
2070	00					
2070	00	003	Training	0.0000	0.0000	260.0000
2070	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	85.0000
2070	00	796	Tribal Area Sub-Plan	0.0000	0.0000	155.0000
2070	00		**Total:**	0.0000	0.0000	500.0000
2070			**Total:**	0.0000	0.0000	500.0000
Grants for Smart Phone			**Total:**	0.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	500.0000
			Revenue	0.0000	0.0000	500.0000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2070			Other Administrative Services			

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
2070 00				
2070 00 003 Training		0.0000	0.0000	1.0000
2070 00 **Total:**		0.0000	0.0000	1.0000
2070 **Total:**		0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 56**	1922.0000	226.4700	1659.6700
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1922.0000	226.4700	1659.6700
	Out of Which Revenue	1372.0000	226.4700	1459.6700
	Out of which Capital	550.0000	0.0000	200.0000
	Total Revenue	1372.0000	226.4700	1459.6700
	Total Capital	550.0000	0.0000	200.0000

Welfare of Minorities

Demand No. : 57

(Volume I)

DEMAND NO:- **57**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 57

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7803.4400	7803.4400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7803.4400	7803.4400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2500.2500	2597.3600	2026.4400
2235	Social Security and Welfare	120.0000	106.0000	50.7000
4215	Capital Outlay on Water Supply and Sanitation	1640.0000	1467.0000	440.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	3840.1100	3931.6038	5286.3000
	Total Demand No. 57	8100.3600	8101.9638	7803.4400
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	8100.3600	8101.9638	7803.4400
	Out of Which Revenue	2620.2500	2703.3600	2077.1400
	Out of which Capital	2620.2500	2703.3600	5726.3000
	Total Revenue	2620.2500	2703.3600	2077.1400
	Total Capital	5480.1100	5398.6038	5726.3000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Electricity Charges

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

Scholarship/Stipend

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	277	Education	850.0000	850.0000	850.0000
2225	04		**Total:**	850.0000	850.0000	850.0000
2225			**Total:**	850.0000	850.0000	850.0000
			Scholarship/Stipend **Total:**	850.0000	850.0000	850.0000
			Charged	0.0000	0.0000	0.0000
			Voted	850.0000	850.0000	850.0000
			Revenue	850.0000	850.0000	850.0000
			Capital	0.0000	0.0000	0.0000

Major Works

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	04		Welfare of Minorities			
4225	04	102	Economic Development	5.0000	5.0000	5.0000
4225	04		**Total:**	5.0000	5.0000	5.0000
4225			**Total:**	5.0000	5.0000	5.0000
			Major Works **Total:**	5.0000	5.0000	5.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	5.0000	5.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	5.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Minor Works						
2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	5.0000	4.0000	4.0000
2225	04		**Total:**	5.0000	4.0000	4.0000
2225			**Total:**	5.0000	4.0000	4.0000
			Minor Works **Total:**	5.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.0000	4.0000	4.0000
			Revenue	5.0000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board						
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	800	Other expenditure	70.0000	56.0000	0.7000
2235	02		**Total:**	70.0000	56.0000	0.7000
2235			**Total:**	70.0000	56.0000	0.7000
			Grants to PSUs - Wakf Board **Total:**	70.0000	56.0000	0.7000
			Charged	0.0000	0.0000	0.0000
			Voted	70.0000	56.0000	0.7000
			Revenue	70.0000	56.0000	0.7000
			Capital	0.0000	0.0000	0.0000
CASP - SCA						
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	04		Welfare of Minorities			
4225	04	102	Economic Development	6.7200	6.7163	0.7000
4225	04	277	Education	8.3900	15.8875	0.3000
4225	04		**Total:**	15.1100	22.6038	1.0000
4225			**Total:**	15.1100	22.6038	1.0000
			CASP - SCA **Total:**	15.1100	22.6038	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	15.1100	22.6038	1.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	15.1100	22.6038	1.0000
Haj Committee						

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	800	Other expenditure	20.0000	20.0000	20.0000
2235	02		**Total:**	20.0000	20.0000	20.0000
2235			**Total:**	20.0000	20.0000	20.0000
			Haj Committee **Total:**	20.0000	20.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	20.0000	20.0000
			Revenue	20.0000	20.0000	20.0000
			Capital	0.0000	0.0000	0.0000

CASP - Multi Sectoral Development Programme for Minorities

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	277	Education	50.0000	150.0000	400.0000
2225	04	283	Housing	1000.0000	1000.0000	400.0000
2225	04		**Total:**	1050.0000	1150.0000	800.0000
2225			**Total:**	1050.0000	1150.0000	800.0000
4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	1500.0000	1400.0000	400.0000
4215	01		**Total:**	1500.0000	1400.0000	400.0000
4215			**Total:**	1500.0000	1400.0000	400.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	04		Welfare of Minorities			
4225	04	277	Education	2450.0000	2450.0000	3500.0000
4225	04	282	Health	1000.0000	1000.0000	1300.0000
4225	04		**Total:**	3450.0000	3450.0000	4800.0000
4225			**Total:**	3450.0000	3450.0000	4800.0000
			CASP - Multi Sectoral Development Programme for Minorities **Total:**	6000.0000	6000.0000	6000.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6000.0000	6000.0000	6000.0000
			Revenue	1050.0000	1150.0000	800.0000
			Capital	4950.0000	4850.0000	5200.0000

State Share / Contribution of CASP

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	277	Education	10.0000	15.0000	40.0000
2225	04	283	Housing	100.0000	310.0000	40.0000
2225	04		**Total:**	110.0000	325.0000	80.0000
2225			**Total:**	110.0000	325.0000	80.0000
4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	140.0000	67.0000	40.0000
4215	01		**Total:**	140.0000	67.0000	40.0000
4215			**Total:**	140.0000	67.0000	40.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	04		Welfare of Minorities			
4225	04	277	Education	250.0000	370.0000	350.0000
4225	04	282	Health	100.0000	68.0000	130.0000
4225	04		**Total:**	350.0000	438.0000	480.0000
4225			**Total:**	350.0000	438.0000	480.0000
State Share / Contribution of CASP			**Total:**	600.0000	830.0000	600.0000
			Charged	0.0000	0.0000	0.0000
			Voted	600.0000	830.0000	600.0000
			Revenue	110.0000	325.0000	80.0000
			Capital	490.0000	505.0000	520.0000

R. M. Group Village

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	102	Economic Development	300.0000	120.0000	120.0000
2225	04		**Total:**	300.0000	120.0000	120.0000
2225			**Total:**	300.0000	120.0000	120.0000
R. M. Group Village			**Total:**	300.0000	120.0000	120.0000
			Charged	0.0000	0.0000	0.0000
			Voted	300.0000	120.0000	120.0000
			Revenue	300.0000	120.0000	120.0000
			Capital	0.0000	0.0000	0.0000

Grants to Settlement of Minority Families

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	102	Economic Development	60.0000	36.0000	36.0000
2225	04		**Total:**	60.0000	36.0000	36.0000
2225			**Total:**	60.0000	36.0000	36.0000
Grants to Settlement of Minority Families			**Total:**	60.0000	36.0000	36.0000
			Charged	0.0000	0.0000	0.0000
			Voted	60.0000	36.0000	36.0000
			Revenue	60.0000	36.0000	36.0000
			Capital	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	11.4500	9.4750	9.8000
2225	04	102	Economic Development	15.7500	13.0333	13.0000
2225	04	277	Education	2.8000	1.4917	1.2000
2225	04		**Total:**	30.0000	24.0000	24.0000
2225			**Total:**	30.0000	24.0000	24.0000
Others			**Total:**	30.0000	24.0000	24.0000
			Charged	0.0000	0.0000	0.0000
			Voted	30.0000	24.0000	24.0000
			Revenue	30.0000	24.0000	24.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	88.0000	82.3100	104.6900
2225	04		**Total:**	88.0000	82.3100	104.6900
2225			**Total:**	88.0000	82.3100	104.6900
Salaries			**Total:**	88.0000	82.3100	104.6900
			Charged	0.0000	0.0000	0.0000
			Voted	88.0000	82.3100	104.6900
			Revenue	88.0000	82.3100	104.6900
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	04		Welfare of Minorities			
4225	04	102	Economic Development	20.0000	16.0000	0.3000
4225	04		**Total:**	20.0000	16.0000	0.3000
4225			**Total:**	20.0000	16.0000	0.3000
Grants to PSUs - Minority Development Corporation			**Total:**	20.0000	16.0000	0.3000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	16.0000	0.3000
			Revenue	0.0000	0.0000	0.0000
			Capital	20.0000	16.0000	0.3000

Development and Protection of WAKF Properties

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	200	Other programmes	30.0000	30.0000	30.0000
2235	02		**Total:**	30.0000	30.0000	30.0000
2235			**Total:**	30.0000	30.0000	30.0000
Development and Protection of WAKF Properties			**Total:**	30.0000	30.0000	30.0000
			Charged	0.0000	0.0000	0.0000
			Voted	30.0000	30.0000	30.0000
			Revenue	30.0000	30.0000	30.0000
			Capital	0.0000	0.0000	0.0000

Project Formulation of Training

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	102	Economic Development	0.0000	0.0000	4.5000
2225	04		**Total:**	0.0000	0.0000	4.5000
2225			**Total:**	0.0000	0.0000	4.5000
Project Formulation of Training			**Total:**	0.0000	0.0000	4.5000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	4.5000
			Revenue	0.0000	0.0000	4.5000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	6.0000	4.8000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	04	**Total:**	6.0000	4.8000	1.0000
2225		**Total:**	6.0000	4.8000	1.0000
Medical Re-imbursement		**Total:**	6.0000	4.8000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	6.0000	4.8000	1.0000
		Revenue	6.0000	4.8000	1.0000
		Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04	Welfare of Minorities			
2225	04	001 Direction and Administration	0.0000	0.0000	1.0000
2225	04	**Total:**	0.0000	0.0000	1.0000
2225		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Grand Total:	**Demand:- 57**	8100.3600	8101.9638	7803.4400
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	8100.3600	8101.9638	7803.4400
	Out of Which Revenue	2620.2500	2703.3600	2077.1400
	Out of which Capital	5480.1100	5398.6038	5726.3000
	Total Revenue	2620.2500	2703.3600	2077.1400
	Total Capital	5480.1100	5398.6038	5726.3000

Home (FSL, PAC, Prosecution, Coordination Cell)

Demand No. : 58

(Volume I)

DEMAND NO:- **58**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 58

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	504.0400	504.0400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	504.0400	504.0400

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2052	Secretariat-General Services	6.0000	6.0000	6.0000
2053	District Administration	45.0000	32.5900	35.0000
2055	Police	419.5000	391.6950	413.2800
4055	Capital Outlay on Police	65.5000	129.7583	49.7600
	Total Demand No. 58	536.0000	560.0433	504.0400
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	536.0000	560.0433	504.0400
	Out of Which Revenue	470.5000	430.2850	454.2800
	Out of which Capital	470.5000	430.2850	49.7600
	Total Revenue	470.5000	430.2850	454.2800
	Total Capital	65.5000	129.7583	49.7600

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2055			Police			
2055	00					
2055	00	001	Direction and Administration	11.1000	7.0000	10.1000
2055	00	101	Criminal Investigation and Vigilance	0.9000	1.0000	0.9000
2055	00		**Total:**	12.0000	8.0000	11.0000
2055			**Total:**	12.0000	8.0000	11.0000
			Wages **Total:**	12.0000	8.0000	11.0000
			Charged	0.0000	0.0000	0.0000
			Voted	12.0000	8.0000	11.0000
			Revenue	12.0000	8.0000	11.0000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

2055			Police			
2055	00					
2055	00	001	Direction and Administration	1.4000	0.6700	0.8000
2055	00	101	Criminal Investigation and Vigilance	0.2000	0.1300	0.2000
2055	00	116	Forensic Science	2.4000	3.2000	3.0000
2055	00		**Total:**	4.0000	4.0000	4.0000
2055			**Total:**	4.0000	4.0000	4.0000
			Electricity Charges **Total:**	4.0000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4.0000	4.0000	4.0000
			Revenue	4.0000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

2055			Police			
2055	00					
2055	00	116	Forensic Science	3.0000	2.4000	3.0000
2055	00		**Total:**	3.0000	2.4000	3.0000
2055			**Total:**	3.0000	2.4000	3.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Minor Works	**Total:**	3.0000	2.4000	3.0000
				Charged	0.0000	0.0000	0.0000
				Voted	3.0000	2.4000	3.0000
				Revenue	3.0000	2.4000	3.0000
				Capital	0.0000	0.0000	0.0000
Others							
2053			District Administration				
2053	00						
2053	00	094	Other Establishments		30.0000	24.0000	24.0000
2053	00		**Total:**		30.0000	24.0000	24.0000
2053			**Total:**		30.0000	24.0000	24.0000
			Others	**Total:**	30.0000	24.0000	24.0000
				Charged	0.0000	0.0000	0.0000
				Voted	30.0000	24.0000	24.0000
				Revenue	30.0000	24.0000	24.0000
				Capital	0.0000	0.0000	0.0000
Salaries							
2055			Police				
2055	00						
2055	00	001	Direction and Administration		105.0000	101.0000	110.0000
2055	00	101	Criminal Investigation and Vigilance		20.0000	20.0000	21.0000
2055	00	116	Forensic Science		184.0000	180.4500	190.2400
2055	00		**Total:**		309.0000	301.4500	321.2400
2055			**Total:**		309.0000	301.4500	321.2400
			Salaries	**Total:**	309.0000	301.4500	321.2400
				Charged	0.0000	0.0000	0.0000
				Voted	309.0000	301.4500	321.2400
				Revenue	309.0000	301.4500	321.2400
				Capital	0.0000	0.0000	0.0000
Security Related Expenditure							
2053			District Administration				
2053	00						
2053	00	800	Other expenditure		15.0000	8.5900	10.0000
2053	00		**Total:**		15.0000	8.5900	10.0000
2053			**Total:**		15.0000	8.5900	10.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Security Related Expenditure	**Total:**	15.0000	8.5900	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	8.5900	10.0000
	Revenue	15.0000	8.5900	10.0000
	Capital	0.0000	0.0000	0.0000

Co-ordination Cell

2052			Secretariat-General Services			
2052	00					
2052	00	090	Secretariate	6.0000	6.0000	6.0000
2052	00		**Total:**	6.0000	6.0000	6.0000
2052			**Total:**	6.0000	6.0000	6.0000
Co-ordination Cell				**Total:**	6.0000	6.0000	6.0000
				Charged	0.0000	0.0000	0.0000
				Voted	6.0000	6.0000	6.0000
				Revenue	6.0000	6.0000	6.0000
				Capital	0.0000	0.0000	0.0000

State Police Accountibility Commission

2055			Police			
2055	00					
2055	00	001	Direction and Administration	45.0000	35.4000	35.0000
2055	00		**Total:**	45.0000	35.4000	35.0000
2055			**Total:**	45.0000	35.4000	35.0000
State Police Accountibility Commission				**Total:**	45.0000	35.4000	35.0000
				Charged	0.0000	0.0000	0.0000
				Voted	45.0000	35.4000	35.0000
				Revenue	45.0000	35.4000	35.0000
				Capital	0.0000	0.0000	0.0000

Directorate of Prosecution

2055			Police			
2055	00					
2055	00	101	Criminal Investigation and Vigilance	6.0000	4.8000	4.8000
2055	00		**Total:**	6.0000	4.8000	4.8000
2055			**Total:**	6.0000	4.8000	4.8000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Directorate of Prosecution	**Total:**	6.0000	4.8000	4.8000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8000	4.8000
	Revenue	6.0000	4.8000	4.8000
	Capital	0.0000	0.0000	0.0000
Forensic Science Laboratory				
2055 Police				
2055 00				
2055 00 116 Forensic Science		34.5000	30.2417	30.2400
2055 00	**Total:**	34.5000	30.2417	30.2400
2055	**Total:**	34.5000	30.2417	30.2400
4055 Capital Outlay on Police				
4055 00				
4055 00 800 Other Expenditure .		65.5000	49.7583	49.7600
4055 00	**Total:**	65.5000	49.7583	49.7600
4055	**Total:**	65.5000	49.7583	49.7600
Forensic Science Laboratory	**Total:**	100.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	80.0000	80.0000
	Revenue	34.5000	30.2417	30.2400
	Capital	65.5000	49.7583	49.7600
Special Development Scheme (SDS)				
4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation		0.0000	80.0000	0.0000
4055 00	**Total:**	0.0000	80.0000	0.0000
4055	**Total:**	0.0000	80.0000	0.0000
Special Development Scheme (SDS)	**Total:**	0.0000	80.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	80.0000	0.0000
Medical Re-imbursement				
2055 Police				
2055 00				
2055 00 001 Direction and Administration		2.0000	2.6000	2.3000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2055	00	101	Criminal Investigation and Vigilance	1.0000	0.9033	0.8000
2055	00	116	Forensic Science	3.0000	1.9000	0.9000
2055	00		**Total:**	6.0000	5.4033	4.0000
2055			**Total:**	6.0000	5.4033	4.0000
Medical Re-imbursement			**Total:**	6.0000	5.4033	4.0000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	5.4033	4.0000
			Revenue	6.0000	5.4033	4.0000
			Capital	0.0000	0.0000	0.0000
Outsourcing of Services						
2053			District Administration			
2053	00					
2053	00	094	Other Establishments	0.0000	0.0000	1.0000
2053	00		**Total:**	0.0000	0.0000	1.0000
2053			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000
Grand Total:			**Demand:-** **58**	536.0000	560.0433	504.0400
			Charged	0.0000	0.0000	0.0000
			Out of Which Revenue	0.0000	0.0000	0.0000
			Out of which Capital	0.0000	0.0000	0.0000
			Total Voted	536.0000	560.0433	504.0400
			Out of Which Revenue	470.5000	430.2850	454.2800
			Out of which Capital	65.5000	129.7583	49.7600
			Total Revenue	470.5000	430.2850	454.2800
			Total Capital	65.5000	129.7583	49.7600

Tourism

Demand No. : 59

(Volume I)

DEMAND NO:- **59**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 59

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	365.1800	365.1800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	365.1800	365.1800

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
3452	Tourism	324.6000	323.9400	355.1800
5452	Capital Outlay on Tourism	0.0000	0.0000	10.0000
5465	Investments in General Financial and Trading Institutions	65.0000	70.0000	0.0000
	Total Demand No. 59	389.6000	393.9400	365.1800
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	389.6000	393.9400	365.1800
	Out of Which Revenue	324.6000	323.9400	355.1800
	Out of which Capital	324.6000	323.9400	10.0000
	Total Revenue	324.6000	323.9400	355.1800
	Total Capital	65.0000	70.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

3452			Tourism			
3452	80		General			
3452	80	001	Direction and Administration	1.5000	2.0000	2.5000
3452	80		**Total:**	1.5000	2.0000	2.5000
3452			**Total:**	1.5000	2.0000	2.5000
			Wages **Total:**	1.5000	2.0000	2.5000
			Charged	0.0000	0.0000	0.0000
			Voted	1.5000	2.0000	2.5000
			Revenue	1.5000	2.0000	2.5000
			Capital	0.0000	0.0000	0.0000

Electricity Charges

3452			Tourism			
3452	80		General			
3452	80	001	Direction and Administration	1.5000	1.2000	2.0000
3452	80		**Total:**	1.5000	1.2000	2.0000
3452			**Total:**	1.5000	1.2000	2.0000
			Electricity Charges **Total:**	1.5000	1.2000	2.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.5000	1.2000	2.0000
			Revenue	1.5000	1.2000	2.0000
			Capital	0.0000	0.0000	0.0000

Minor Works

3452			Tourism			
3452	80		General			
3452	80	001	Direction and Administration	0.0000	0.0000	2.0000
3452	80	789	Special component plan for Scheduled Castes	0.0000	0.0000	4.0000
3452	80	796	Tribal Area Sub-Plan	0.0000	0.0000	4.0000
3452	80		**Total:**	0.0000	0.0000	10.0000
3452			**Total:**	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
			Minor Works	**Total:**	0.0000	0.0000	10.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	10.0000
				Revenue	0.0000	0.0000	10.0000
				Capital	0.0000	0.0000	0.0000
Others							
3452			Tourism				
3452	80		General				
3452	80	001	Direction and Administration		2.0000	2.0000	2.0000
3452	80	789	Special component plan for Scheduled Castes		3.0000	3.0000	3.0000
3452	80	796	Tribal Area Sub-Plan		3.0000	3.0000	3.0000
3452	80		**Total:**		8.0000	8.0000	8.0000
3452			**Total:**		8.0000	8.0000	8.0000
			Others	**Total:**	8.0000	8.0000	8.0000
				Charged	0.0000	0.0000	0.0000
				Voted	8.0000	8.0000	8.0000
				Revenue	8.0000	8.0000	8.0000
				Capital	0.0000	0.0000	0.0000
Salaries							
3452			Tourism				
3452	80		General				
3452	80	001	Direction and Administration		307.6000	307.9400	326.8800
3452	80		**Total:**		307.6000	307.9400	326.8800
3452			**Total:**		307.6000	307.9400	326.8800
			Salaries	**Total:**	307.6000	307.9400	326.8800
				Charged	0.0000	0.0000	0.0000
				Voted	307.6000	307.9400	326.8800
				Revenue	307.6000	307.9400	326.8800
				Capital	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.							
5452			Capital Outlay on Tourism				
5452	01		Tourist Infrastructure				
5452	01	190	Investments in Public Sector and other Undertakings		0.0000	0.0000	2.0000
5452	01	789	Special component plan for Scheduled Castes		0.0000	0.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
5452	01	796	Tribal Area Sub-Plan	0.0000	0.0000	5.0000
5452	01		**Total:**	0.0000	0.0000	10.0000
5452			**Total:**	0.0000	0.0000	10.0000
5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	27.0000	30.0000	0.0000
5465	02	789	Special component plan for Scheduled Castes	15.0000	20.0000	0.0000
5465	02	796	Tribal Area Sub-Plan	23.0000	20.0000	0.0000
5465	02		**Total:**	65.0000	70.0000	0.0000
5465			**Total:**	65.0000	70.0000	0.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.			**Total:**	65.0000	70.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	65.0000	70.0000	10.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	65.0000	70.0000	10.0000

Medical Re-imbursement

3452			Tourism			
3452	80		General			
3452	80	001	Direction and Administration	6.0000	4.8000	4.8000
3452	80		**Total:**	6.0000	4.8000	4.8000
3452			**Total:**	6.0000	4.8000	4.8000
Medical Re-imbursement			**Total:**	6.0000	4.8000	4.8000
			Charged	0.0000	0.0000	0.0000
			Voted	6.0000	4.8000	4.8000
			Revenue	6.0000	4.8000	4.8000
			Capital	0.0000	0.0000	0.0000

Outsourcing of Services

3452			Tourism			
3452	80		General			
3452	80	001	Direction and Administration	0.0000	0.0000	1.0000
3452	80		**Total:**	0.0000	0.0000	1.0000
3452			**Total:**	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:	**Demand:- 59**	389.6000	393.9400	365.1800
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	389.6000	393.9400	365.1800
	Out of Which Revenue	324.6000	323.9400	355.1800
	Out of which Capital	65.0000	70.0000	10.0000
	Total Revenue	324.6000	323.9400	355.1800
	Total Capital	65.0000	70.0000	10.0000

Kokborak and Other Minority Languages

Demand No. : 60

(Volume I)

DEMAND NO:- **60**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 60

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	83.3300	83.3300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	83.3300	83.3300

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202	General Education	75.4000	75.5800	83.3300
Total Demand No. 60		75.4000	75.5800	83.3300
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	75.4000	75.5800	83.3300
	Out of Which Revenue	75.4000	75.5800	83.3300
	Out of which Capital	75.4000	75.5800	0.0000
	Total Revenue	75.4000	75.5800	83.3300
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate	Revised Esimates	Budget Estimate
	2018-19		2019-20

Minor Heads under which these Major Heads will be accounted for :

Electricity Charges

2202		General Education			
2202	05	Language Development			
2202	05	200 Other Languages Education	0.4000	1.0000	1.0000
2202	05	**Total:**	0.4000	1.0000	1.0000
2202		**Total:**	0.4000	1.0000	1.0000
		Electricity Charges **Total:**	0.4000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.4000	1.0000	1.0000
		Revenue	0.4000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Others

2202		General Education			
2202	05	Language Development			
2202	05	200 Other Languages Education	6.0000	6.0000	6.0000
2202	05	**Total:**	6.0000	6.0000	6.0000
2202		**Total:**	6.0000	6.0000	6.0000
		Others **Total:**	6.0000	6.0000	6.0000
		Charged	0.0000	0.0000	0.0000
		Voted	6.0000	6.0000	6.0000
		Revenue	6.0000	6.0000	6.0000
		Capital	0.0000	0.0000	0.0000

Salaries

2202		General Education			
2202	05	Language Development			
2202	05	200 Other Languages Education	39.0000	40.7800	48.3300
2202	05	**Total:**	39.0000	40.7800	48.3300
2202		**Total:**	39.0000	40.7800	48.3300
		Salaries **Total:**	39.0000	40.7800	48.3300
		Charged	0.0000	0.0000	0.0000
		Voted	39.0000	40.7800	48.3300
		Revenue	39.0000	40.7800	48.3300
		Capital	0.0000	0.0000	0.0000

Workshop/Seminar

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202		General Education			
2202	05	Language Development			
2202	05	200 Other Languages Education	10.0000	10.0000	10.0000
2202	05	**Total:**	10.0000	10.0000	10.0000
2202		**Total:**	10.0000	10.0000	10.0000
Workshop/Seminar		**Total:**	10.0000	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	10.0000	10.0000
		Revenue	10.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000

Publication

2202		General Education			
2202	05	Language Development			
2202	05	200 Other Languages Education	10.0000	9.0000	10.0000
2202	05	**Total:**	10.0000	9.0000	10.0000
2202		**Total:**	10.0000	9.0000	10.0000
Publication		**Total:**	10.0000	9.0000	10.0000
		Charged	0.0000	0.0000	0.0000
		Voted	10.0000	9.0000	10.0000
		Revenue	10.0000	9.0000	10.0000
		Capital	0.0000	0.0000	0.0000

Printing Text Books

2202		General Education			
2202	05	Language Development			
2202	05	200 Other Languages Education	4.0000	4.0000	4.0000
2202	05	**Total:**	4.0000	4.0000	4.0000
2202		**Total:**	4.0000	4.0000	4.0000
Printing Text Books		**Total:**	4.0000	4.0000	4.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	4.0000	4.0000
		Revenue	4.0000	4.0000	4.0000
		Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2202		General Education			
2202	05	Language Development			
2202	05	200 Other Languages Education	6.0000	4.8000	3.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202 05 **Total:**		6.0000	4.8000	3.0000
2202 **Total:**		6.0000	4.8000	3.0000
Medical Re-imbursement	**Total:**	6.0000	4.8000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8000	3.0000
	Revenue	6.0000	4.8000	3.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education		0.0000	0.0000	1.0000
2202 05 **Total:**		0.0000	0.0000	1.0000
2202 **Total:**		0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Grand Total:	**Demand:- 60**	75.4000	75.5800	83.3300
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	75.4000	75.5800	83.3300
	Out of Which Revenue	75.4000	75.5800	83.3300
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	75.4000	75.5800	83.3300
	Total Capital	0.0000	0.0000	0.0000

OBC Welfare

Demand No. : 61

(Volume I)

DEMAND NO:- **61**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 61

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3779.3500	3779.3500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3779.3500	3779.3500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2858.7500	4866.9100	3703.3500
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	61.0000	28.8000	76.0000
	Total Demand No. 61	2919.7500	4895.7100	3779.3500
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2919.7500	4895.7100	3779.3500
	Out of Which Revenue	2858.7500	4866.9100	3703.3500
	Out of which Capital	2858.7500	4866.9100	76.0000
	Total Revenue	2858.7500	4866.9100	3703.3500
	Total Capital	61.0000	28.8000	76.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03	Welfare of Backward Classes			
2225	03	001 Direction and Administration	2.0000	2.0000	3.0000
2225	03	**Total:**	2.0000	2.0000	3.0000
2225		**Total:**	2.0000	2.0000	3.0000
		Wages **Total:**	2.0000	2.0000	3.0000
		Charged	0.0000	0.0000	0.0000
		Voted	2.0000	2.0000	3.0000
		Revenue	2.0000	2.0000	3.0000
		Capital	0.0000	0.0000	0.0000

Electricity Charges

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03	Welfare of Backward Classes			
2225	03	001 Direction and Administration	5.0000	4.0000	2.0000
2225	03	**Total:**	5.0000	4.0000	2.0000
2225		**Total:**	5.0000	4.0000	2.0000
		Electricity Charges **Total:**	5.0000	4.0000	2.0000
		Charged	0.0000	0.0000	0.0000
		Voted	5.0000	4.0000	2.0000
		Revenue	5.0000	4.0000	2.0000
		Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03	Welfare of Backward Classes			
2225	03	277 Education	600.0000	400.0000	400.0000
2225	03	**Total:**	600.0000	400.0000	400.0000
2225		**Total:**	600.0000	400.0000	400.0000
		Scholarship/Stipend **Total:**	600.0000	400.0000	400.0000
		Charged	0.0000	0.0000	0.0000
		Voted	600.0000	400.0000	400.0000
		Revenue	600.0000	400.0000	400.0000
		Capital	0.0000	0.0000	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03 Welfare of Backward Classes			
2225 03 001 Direction and Administration	5.0000	4.0000	4.0000
2225 03 **Total:**	5.0000	4.0000	4.0000
2225 **Total:**	5.0000	4.0000	4.0000
Minor Works **Total:**	5.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	4.0000	4.0000
Revenue	5.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000

NABARD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 03 Welfare of Backward Classes			
4225 03 102 Economic Development	0.0000	0.0000	50.0000
4225 03 **Total:**	0.0000	0.0000	50.0000
4225 **Total:**	0.0000	0.0000	50.0000
NABARD **Total:**	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	50.0000

State Share / Contribution of CASP

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 03 Welfare of Backward Classes			
4225 03 102 Economic Development	25.0000	0.0000	25.0000
4225 03 **Total:**	25.0000	0.0000	25.0000
4225 **Total:**	25.0000	0.0000	25.0000
State Share / Contribution of CASP **Total:**	25.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000
Voted	25.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000
Capital	25.0000	0.0000	25.0000

Nucleus Budget

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

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2225	03		Welfare of Backward Classes			
2225	03	800	Other expenditure	22.0000	22.0000	22.0000
2225	03		**Total:**	22.0000	22.0000	22.0000
2225			**Total:**	22.0000	22.0000	22.0000
Nucleus Budget			**Total:**	22.0000	22.0000	22.0000
			Charged	0.0000	0.0000	0.0000
			Voted	22.0000	22.0000	22.0000
			Revenue	22.0000	22.0000	22.0000
			Capital	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03		Welfare of Backward Classes			
2225	03	001	Direction and Administration	50.0000	41.1700	40.0000
2225	03		**Total:**	50.0000	41.1700	40.0000
2225			**Total:**	50.0000	41.1700	40.0000
Others			**Total:**	50.0000	41.1700	40.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	41.1700	40.0000
			Revenue	50.0000	41.1700	40.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03		Welfare of Backward Classes			
2225	03	001	Direction and Administration	101.0000	80.6900	79.3500
2225	03		**Total:**	101.0000	80.6900	79.3500
2225			**Total:**	101.0000	80.6900	79.3500
Salaries			**Total:**	101.0000	80.6900	79.3500
			Charged	0.0000	0.0000	0.0000
			Voted	101.0000	80.6900	79.3500
			Revenue	101.0000	80.6900	79.3500
			Capital	0.0000	0.0000	0.0000

Grants to PSUs - O.B.C Development

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	03		Welfare of Backward Classes			
4225	03	102	Economic Development	36.0000	28.8000	1.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
4225	03	**Total:**	36.0000	28.8000	1.0000
4225		**Total:**	36.0000	28.8000	1.0000
Grants to PSUs - O.B.C Development		**Total:**	36.0000	28.8000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	36.0000	28.8000	1.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	36.0000	28.8000	1.0000

CASP - Pre Matric Scholarship for OBC Students

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03	Welfare of Backward Classes			
2225	03	277 Education	545.5000	336.0000	350.0000
2225	03	**Total:**	545.5000	336.0000	350.0000
2225		**Total:**	545.5000	336.0000	350.0000
CASP - Pre Matric Scholarship for OBC Students		**Total:**	545.5000	336.0000	350.0000
		Charged	0.0000	0.0000	0.0000
		Voted	545.5000	336.0000	350.0000
		Revenue	545.5000	336.0000	350.0000
		Capital	0.0000	0.0000	0.0000

CASP - Post matric Scholarship for OBC Students

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03	Welfare of Backward Classes			
2225	03	277 Education	1522.2500	3972.2500	2800.0000
2225	03	**Total:**	1522.2500	3972.2500	2800.0000
2225		**Total:**	1522.2500	3972.2500	2800.0000
CASP - Post matric Scholarship for OBC Students		**Total:**	1522.2500	3972.2500	2800.0000
		Charged	0.0000	0.0000	0.0000
		Voted	1522.2500	3972.2500	2800.0000
		Revenue	1522.2500	3972.2500	2800.0000
		Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03	Welfare of Backward Classes			
2225	03	001 Direction and Administration	6.0000	4.8000	2.0000
2225	03	**Total:**	6.0000	4.8000	2.0000
2225		**Total:**	6.0000	4.8000	2.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	6.0000	4.8000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8000	2.0000
	Revenue	6.0000	4.8000	2.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	001	Direction and Administration	0.0000	0.0000	1.0000
2225	03		**Total:**	0.0000	0.0000	1.0000
2225			**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services			**Total:**	0.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Grand Total: Demand:- 61	2919.7500	4895.7100	3779.3500
Charged	0.0000	0.0000	0.0000
Out of Which Revenue	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000
Total Voted	2919.7500	4895.7100	3779.3500
Out of Which Revenue	2858.7500	4866.9100	3703.3500
Out of which Capital	61.0000	28.8000	76.0000
Total Revenue	2858.7500	4866.9100	3703.3500
Total Capital	61.0000	28.8000	76.0000

Elementary Education

Demand No. : 62

(Volume I)

DEMAND NO:- **62**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 62

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	92083.0000	92083.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	92083.0000	92083.0000

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059	Public Works	70.0000	36.0000	30.0000
2202	General Education	95469.2500	81353.9700	85464.0000
2236	Nutrition	5321.7500	8409.7500	6569.0000
4059	Capital Outlay on Public Works	50.0000	40.0000	20.0000
4236	Capital Outlay on Nutrition	3.0000	3.5000	0.0000
Total Demand No. 62		100914.0000	89843.2200	92083.0000
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	100914.0000	89843.2200	92083.0000
	Out of Which Revenue	100861.0000	89799.7200	92063.0000
	Out of which Capital	100861.0000	89799.7200	20.0000
	Total Revenue	100861.0000	89799.7200	92063.0000
	Total Capital	53.0000	43.5000	20.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate	Revised Esimates	Budget Estimate
	2018-19		2019-20

Minor Heads under which these Major Heads will be accounted for :

Wages

2202			General Education			
2202	01		Elementary Education			
2202	01	104	Inspection	0.5000	0.8000	1.0000
2202	01	106	Teachers and other Services	0.5000	0.9000	1.1100
2202	01	107	Teachers Training	1.7500	2.2700	2.9300
2202	01		**Total:**	2.7500	3.9700	5.0400
2202	80		General			
2202	80	001	Direction and Administration	3.7500	1.7900	1.7600
2202	80		**Total:**	3.7500	1.7900	1.7600
2202			**Total:**	6.5000	5.7600	6.8000

Wages	**Total:**	6.5000	5.7600	6.8000
	Charged	0.0000	0.0000	0.0000
	Voted	6.5000	5.7600	6.8000
	Revenue	6.5000	5.7600	6.8000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2202			General Education			
2202	80		General			
2202	80	001	Direction and Administration	30.0000	30.0000	30.0000
2202	80		**Total:**	30.0000	30.0000	30.0000
2202			**Total:**	30.0000	30.0000	30.0000

Electricity Charges	**Total:**	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000
	Revenue	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2202			General Education			
2202	01		Elementary Education			
2202	01	106	Teachers and other Services	35.2000	35.1000	34.9000
2202	01	789	Special component plan for Scheduled Castes	35.2000	35.1000	34.9000
2202	01	796	Tribal Area Sub-Plan	105.6000	70.6000	70.2000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202	01		**Total:**	176.0000	140.8000	140.0000
2202			**Total:**	176.0000	140.8000	140.0000
		Scholarship/Stipend	**Total:**	176.0000	140.8000	140.0000
			Charged	0.0000	0.0000	0.0000
			Voted	176.0000	140.8000	140.0000
			Revenue	176.0000	140.8000	140.0000
			Capital	0.0000	0.0000	0.0000
Major Works						
4059		Capital Outlay on Public Works				
4059	80	General				
4059	80	051	Construction	10.0000	8.0000	5.0000
4059	80	789	Special component plan for Scheduled Castes	10.0000	10.0000	5.0000
4059	80	796	Tribal Area Sub-Plan	30.0000	22.0000	10.0000
4059	80		**Total:**	50.0000	40.0000	20.0000
4059			**Total:**	50.0000	40.0000	20.0000
		Major Works	**Total:**	50.0000	40.0000	20.0000
			Charged	0.0000	0.0000	0.0000
			Voted	50.0000	40.0000	20.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	50.0000	40.0000	20.0000
Minor Works						
2059		Public Works				
2059	80	General				
2059	80	053	Maintenance and Repairs	4.0000	2.5000	2.0000
2059	80	789	Scheduled Caste Sub Plan (SCP)	4.0000	2.5000	2.0000
2059	80	796	Tribal Sub plan (TSP)	12.0000	11.0000	6.0000
2059	80		**Total:**	20.0000	16.0000	10.0000
2059			**Total:**	20.0000	16.0000	10.0000
		Minor Works	**Total:**	20.0000	16.0000	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	20.0000	16.0000	10.0000
			Revenue	20.0000	16.0000	10.0000
			Capital	0.0000	0.0000	0.0000
Transfer of fund to TTAADC						
2202		General Education				

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202	01		Elementary Education			
2202	01	796	Tribal Area Sub-Plan	130.0000	104.0000	104.0000
2202	01		**Total:**	130.0000	104.0000	104.0000
2202			**Total:**	130.0000	104.0000	104.0000
Transfer of fund to TTAADC			**Total:**	130.0000	104.0000	104.0000
			Charged	0.0000	0.0000	0.0000
			Voted	130.0000	104.0000	104.0000
			Revenue	130.0000	104.0000	104.0000
			Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2202			General Education			
2202	01		Elementary Education			
2202	01	101	Government Primary Schools	2455.1188	2454.7100	0.0000
2202	01	789	Special component plan for Scheduled Castes	802.4996	802.5000	0.0000
2202	01	796	Tribal Area Sub-Plan	1463.3816	1463.3900	0.0000
2202	01		**Total:**	4721.0000	4720.6000	0.0000
2202			**Total:**	4721.0000	4720.6000	0.0000
2236			Nutrition			
2236	02		Distribution of nutritious food and beverages			
2236	02	102	Mid-day Meals	0.0000	240.5700	140.0000
2236	02	789	Special component plan for Scheduled Castes	0.0000	240.5700	140.0000
2236	02	796	Tribal Area Sub-Plan	0.0000	717.5700	420.0000
2236	02		**Total:**	0.0000	1198.7100	700.0000
2236			**Total:**	0.0000	1198.7100	700.0000
State Share / Contribution of CASP			**Total:**	4721.0000	5919.3100	700.0000
			Charged	0.0000	0.0000	0.0000
			Voted	4721.0000	5919.3100	700.0000
			Revenue	4721.0000	5919.3100	700.0000
			Capital	0.0000	0.0000	0.0000

Others

2202			General Education			
2202	01		Elementary Education			
2202	01	104	Inspection	43.5000	25.4400	36.8500
2202	01	106	Teachers and other Services	47.0000	25.1000	23.6500
2202	01	107	Teachers Training	27.5000	19.0600	19.6000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202	01	789	Special component plan for Scheduled Castes	0.0000	5.1000	0.0000
2202	01	796	Tribal Area Sub-Plan	0.0000	9.3000	0.0000
2202	01		**Total:**	118.0000	84.0000	80.1000
2202	05		Language Development			
2202	05	200	Other Languages Education	20.0000	13.1700	15.2000
2202	05		**Total:**	20.0000	13.1700	15.2000
2202	80		General			
2202	80	001	Direction and Administration	52.0000	54.9600	56.7000
2202	80		**Total:**	52.0000	54.9600	56.7000
2202			**Total:**	190.0000	152.1300	152.0000
			Others **Total:**	190.0000	152.1300	152.0000
			Charged	0.0000	0.0000	0.0000
			Voted	190.0000	152.1300	152.0000
			Revenue	190.0000	152.1300	152.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2202			General Education			
2202	01		Elementary Education			
2202	01	104	Inspection	362.0750	363.5400	0.0000
2202	01	106	Teachers and other Services	13088.2275	15502.8200	0.0000
2202	01	107	Teachers Training	234.5400	159.4300	0.0000
2202	01		**Total:**	13684.8425	16025.7900	0.0000
2202	80		General			
2202	80	001	Direction and Administration	65611.9675	49674.8300	73728.7000
2202	80		**Total:**	65611.9675	49674.8300	73728.7000
2202			**Total:**	79296.8100	65700.6200	73728.7000
2236			Nutrition			
2236	02		Distribution of nutritious food and beverages			
2236	02	102	Mid-day Meals	24.7500	17.8600	0.0000
2236	02		**Total:**	24.7500	17.8600	0.0000
2236			**Total:**	24.7500	17.8600	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Salaries	**Total:**		79321.5600	65718.4800	73728.7000
	Charged		0.0000	0.0000	0.0000
	Voted		79321.5600	65718.4800	73728.7000
	Revenue		79321.5600	65718.4800	73728.7000
	Capital		0.0000	0.0000	0.0000
CASP - Mid Day Meal (MDM)					
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals		1057.0000	1509.4700	1173.8000
2236 02 789	Special component plan for Scheduled Castes		1060.0000	1443.2700	1173.8000
2236 02 796	Tribal Area Sub-Plan		3180.0000	3912.7600	3521.4000
2236 02	**Total:**		5297.0000	6865.5000	5869.0000
2236	**Total:**		5297.0000	6865.5000	5869.0000
4236	Capital Outlay on Nutrition				
4236 80	General				
4236 80 800	Other expenditure		3.0000	3.5000	0.0000
4236 80	**Total:**		3.0000	3.5000	0.0000
4236	**Total:**		3.0000	3.5000	0.0000
CASP - Mid Day Meal (MDM)	**Total:**		5300.0000	6869.0000	5869.0000
	Charged		0.0000	0.0000	0.0000
	Voted		5300.0000	6869.0000	5869.0000
	Revenue		5297.0000	6865.5000	5869.0000
	Capital		3.0000	3.5000	0.0000
CASP - Scheme for providing Education to Madrasas, Minorities and Disabled					
2202	General Education				
2202 05	Language Development				
2202 05 102	Promotion of Modern Indian Languages and Literature		350.0000	342.2100	350.0000
2202 05	**Total:**		350.0000	342.2100	350.0000
2202	**Total:**		350.0000	342.2100	350.0000
CASP - Scheme for providing Education to Madrasas, Minorities and Disabled	**Total:**		350.0000	342.2100	350.0000
	Charged		0.0000	0.0000	0.0000
	Voted		350.0000	342.2100	350.0000
	Revenue		350.0000	342.2100	350.0000
	Capital		0.0000	0.0000	0.0000
Maintanance of Schools					

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2059 Public Works			
2059 80 General			
2059 80 053 Maintenance and Repairs	50.0000	20.0000	20.0000
2059 80 **Total:**	50.0000	20.0000	20.0000
2059 **Total:**	50.0000	20.0000	20.0000
Maintanance of Schools **Total:**	50.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	20.0000	20.0000
Revenue	50.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education			
2202 01 Elementary Education			
2202 01 106 Teachers and other Services	100.0000	60.0000	60.0000
2202 01 **Total:**	100.0000	60.0000	60.0000
2202 **Total:**	100.0000	60.0000	60.0000
Procurement of Furniture **Total:**	100.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000
Voted	100.0000	60.0000	60.0000
Revenue	100.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education	1500.0000	1250.0000	1400.0000
2202 05 **Total:**	1500.0000	1250.0000	1400.0000
2202 **Total:**	1500.0000	1250.0000	1400.0000
Salary for Grant-in-aid Institutions **Total:**	1500.0000	1250.0000	1400.0000
Charged	0.0000	0.0000	0.0000
Voted	1500.0000	1250.0000	1400.0000
Revenue	1500.0000	1250.0000	1400.0000
Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202 General Education			
2202 01 Elementary Education			
2202 01 106 Teachers and other Services	7694.9475	7577.1300	9477.7000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2202	01		**Total:**	7694.9475	7577.1300	9477.7000
2202			**Total:**	7694.9475	7577.1300	9477.7000
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education			**Total:**	7694.9475	7577.1300	9477.7000
			Charged	0.0000	0.0000	0.0000
			Voted	7694.9475	7577.1300	9477.7000
			Revenue	7694.9475	7577.1300	9477.7000
			Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education

2202			General Education			
2202	01		Elementary Education			
2202	01	106	Teachers and other Services	1256.9925	1256.9200	0.0000
2202	01		**Total:**	1256.9925	1256.9200	0.0000
2202			**Total:**	1256.9925	1256.9200	0.0000
Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education			**Total:**	1256.9925	1256.9200	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1256.9925	1256.9200	0.0000
			Revenue	1256.9925	1256.9200	0.0000
			Capital	0.0000	0.0000	0.0000

State Council of Educational Research and Trining (SCERT)

2202			General Education			
2202	01		Elementary Education			
2202	01	107	Teachers Training	1.0000	1.0000	1.0000
2202	01		**Total:**	1.0000	1.0000	1.0000
2202			**Total:**	1.0000	1.0000	1.0000
State Council of Educational Research and Trining (SCERT)			**Total:**	1.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.0000	1.0000	1.0000
			Revenue	1.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2202			General Education			
2202	80		General			
2202	80	001	Direction and Administration	16.0000	12.8000	12.8000
2202	80		**Total:**	16.0000	12.8000	12.8000
2202			**Total:**	16.0000	12.8000	12.8000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement	**Total:**	16.0000	12.8000	12.8000
	Charged	0.0000	0.0000	0.0000
	Voted	16.0000	12.8000	12.8000
	Revenue	16.0000	12.8000	12.8000
	Capital	0.0000	0.0000	0.0000
Cost of LPG in Schools				
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals		0.0000	53.0300	0.0000
2236 02 789 Special component plan for Scheduled Castes		0.0000	53.0300	0.0000
2236 02 796 Tribal Area Sub-Plan		0.0000	221.6200	0.0000
2236 02	**Total:**	0.0000	327.6800	0.0000
2236	**Total:**	0.0000	327.6800	0.0000
Cost of LPG in Schools	**Total:**	0.0000	327.6800	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	327.6800	0.0000
	Revenue	0.0000	327.6800	0.0000
	Capital	0.0000	0.0000	0.0000
Outsourcing of Services				
2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration		0.0000	0.0000	1.0000
2202 80	**Total:**	0.0000	0.0000	1.0000
2202	**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total:**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 62**	100914.0000	89843.2200	92083.0000
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	100914.0000	89843.2200	92083.0000
	Out of Which Revenue	100861.0000	89799.7200	92063.0000
	Out of which Capital	53.0000	43.5000	20.0000
	Total Revenue	100861.0000	89799.7200	92063.0000
	Total Capital	53.0000	43.5000	20.0000

Industries Commerce (Skill Development)

Demand No. : 63

(Volume I)

DEMAND NO:- **63**

(Amount in Lakhs)

Estimates of the amount required in the year ending 31st March,2020 to defray the charges in respect of DEMAND No : 63

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3559.7500	3559.7500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3559.7500	3559.7500

Major Head which will be accounted for under this Demand

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
2230	Labour, Employment and Skill Development	1000.0000	0.0000	3233.7500
2851	Village and Small Industries	1407.2000	706.5600	326.0000
	Total Demand No. 63	2407.2000	706.5600	3559.7500
	Total Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2407.2000	706.5600	3559.7500
	Out of Which Revenue	2407.2000	706.5600	3559.7500
	Out of which Capital	2407.2000	706.5600	0.0000
	Total Revenue	2407.2000	706.5600	3559.7500
	Total Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)	Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20

Minor Heads under which these Major Heads will be accounted for :

Scholarship/Stipend

2851			Village and Small Industries			
2851	00					
2851	00	003	Training	637.0000	305.7600	0.0000
2851	00	796	Tribal Area Sub-Plan	343.0000	282.2400	0.0000
2851	00		**Total:**	980.0000	588.0000	0.0000
2851			**Total:**	980.0000	588.0000	0.0000
			Scholarship/Stipend **Total:**	980.0000	588.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	980.0000	588.0000	0.0000
			Revenue	980.0000	588.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Others

2851			Village and Small Industries			
2851	00					
2851	00	003	Training	57.7000	46.1600	10.0000
2851	00		**Total:**	57.7000	46.1600	10.0000
2851			**Total:**	57.7000	46.1600	10.0000
			Others **Total:**	57.7000	46.1600	10.0000
			Charged	0.0000	0.0000	0.0000
			Voted	57.7000	46.1600	10.0000
			Revenue	57.7000	46.1600	10.0000
			Capital	0.0000	0.0000	0.0000

Salaries

2851			Village and Small Industries			
2851	00					
2851	00	003	Training	36.0000	0.0000	0.0000
2851	00		**Total:**	36.0000	0.0000	0.0000
2851			**Total:**	36.0000	0.0000	0.0000
			Salaries **Total:**	36.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000
			Voted	36.0000	0.0000	0.0000
			Revenue	36.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)				Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
CASP - Skill Development Mission						
2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	102	Apprenticeship Training	520.0000	0.0000	1681.5500
2230	03	789	Special component plan for Scheduled Castes	170.0000	0.0000	549.7375
2230	03	796	Tribal Area Sub-Plan	310.0000	0.0000	1002.4625
2230	03		**Total:**	1000.0000	0.0000	3233.7500
2230			**Total:**	1000.0000	0.0000	3233.7500
CASP - Skill Development Mission			**Total:**	1000.0000	0.0000	3233.7500
			Charged	0.0000	0.0000	0.0000
			Voted	1000.0000	0.0000	3233.7500
			Revenue	1000.0000	0.0000	3233.7500
			Capital	0.0000	0.0000	0.0000
Professional Services						
2851			Village and Small Industries			
2851	00					
2851	00	003	Training	90.0000	72.0000	72.0000
2851	00		**Total:**	90.0000	72.0000	72.0000
2851			**Total:**	90.0000	72.0000	72.0000
Professional Services			**Total:**	90.0000	72.0000	72.0000
			Charged	0.0000	0.0000	0.0000
			Voted	90.0000	72.0000	72.0000
			Revenue	90.0000	72.0000	72.0000
			Capital	0.0000	0.0000	0.0000
Corpus Fund for Skill Development						
2851			Village and Small Industries			
2851	00					
2851	00	003	Training	1.0000	0.0000	1.0000
2851	00		**Total:**	1.0000	0.0000	1.0000
2851			**Total:**	1.0000	0.0000	1.0000
Corpus Fund for Skill Development			**Total:**	1.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000
			Voted	1.0000	0.0000	1.0000
			Revenue	1.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)			Budget Estimate 2018-19	Revised Esimates 2018-19	Budget Estimate 2019-20
Medical Re-imbursement					
2851		Village and Small Industries			
2851	00				
2851	00	003 Training	0.5000	0.4000	0.0000
2851	00	**Total:**	0.5000	0.4000	0.0000
2851		**Total:**	0.5000	0.4000	0.0000
Medical Re-imbursement		**Total:**	0.5000	0.4000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.5000	0.4000	0.0000
		Revenue	0.5000	0.4000	0.0000
		Capital	0.0000	0.0000	0.0000
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851		Village and Small Industries			
2851	00				
2851	00	003 Training	125.8400	0.0000	125.8400
2851	00	789 Special component plan for Scheduled Castes	41.1400	0.0000	41.1400
2851	00	796 Tribal Area Sub-Plan	75.0200	0.0000	75.0200
2851	00	**Total:**	242.0000	0.0000	242.0000
2851		**Total:**	242.0000	0.0000	242.0000
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)		**Total:**	242.0000	0.0000	242.0000
		Charged	0.0000	0.0000	0.0000
		Voted	242.0000	0.0000	242.0000
		Revenue	242.0000	0.0000	242.0000
		Capital	0.0000	0.0000	0.0000
Outsourcing of Services					
2851		Village and Small Industries			
2851	00				
2851	00	003 Training	0.0000	0.0000	1.0000
2851	00	**Total:**	0.0000	0.0000	1.0000
2851		**Total:**	0.0000	0.0000	1.0000
Outsourcing of Services		**Total:**	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 00 000)		Budget Estimate	Revised Esimates	Budget Estimate
		2018-19		2019-20
Grand Total:	**Demand:- 63**	2407.2000	706.5600	3559.7500
	Charged	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2407.2000	706.5600	3559.7500
	Out of Which Revenue	2407.2000	706.5600	3559.7500
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	2407.2000	706.5600	3559.7500
	Total Capital	0.0000	0.0000	0.0000