EXPENDITURE BUDGET

2022 - 2023

VOLUME - I
ABSTRACT ACCOUNT

FOR ACTUALS OF 2020-2021,REVISED ESTIMATES OF 2021-2022
AND BUDGET ESTIMATES OF 2022-2023

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Parliamentary Affairs

Demand No : 1

Volume : I

DEMAND NO:- **1**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 1

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	44.0000	2783.0000	2827.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	44.0000	2783.0000	2827.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
1	**Parliamentary Affairs**				
2011	Parliament/State/Union Territory Legislatures	2148.5720	2477.8500	2549.1500	2797.0000
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	30.0000
Total Demand No. 1		2148.5720	2477.8500	2549.1500	2827.0000
	Charged	22.1189	26.0000	30.0000	44.0000
	Out of which Revenue	22.1189	26.0000	30.0000	44.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2126.4530	2451.8500	2519.1500	2783.0000
	Out of which Revenue	2126.4530	2451.8500	2519.1500	2753.0000
	Out of which Capital	0.0000	0.0000	0.0000	30.0000
	Total Revenue	2148.5720	2477.8500	2549.1500	2797.0000
	Total Capital	0.0000	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2011		Parliament/State/Union Territory Legislatures				
2011	02	State/Union Territory Legislatures				
2011	02	101 Legislative Assembly	47.9672	50.0000	54.0000	59.0000
2011	02	**Total:**	47.9672	50.0000	54.0000	59.0000
2011		**Total:**	47.9672	50.0000	54.0000	59.0000

	Total:	47.9672	50.0000	54.0000	59.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	47.9672	50.0000	54.0000	59.0000
	Revenue	47.9672	50.0000	54.0000	59.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2011		Parliament/State/Union Territory Legislatures				
2011	02	State/Union Territory Legislatures				
2011	02	101 Legislative Assembly	47.1352	70.0000	70.0000	72.0000
2011	02	**Total:**	47.1352	70.0000	70.0000	72.0000
2011		**Total:**	47.1352	70.0000	70.0000	72.0000

	Total:	47.1352	70.0000	70.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	47.1352	70.0000	70.0000	72.0000
	Revenue	47.1352	70.0000	70.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contributions

2011		Parliament/State/Union Territory Legislatures				
2011	02	State/Union Territory Legislatures				
2011	02	101 Legislative Assembly	18.4000	19.0000	19.0000	19.0000
2011	02	**Total:**	18.4000	19.0000	19.0000	19.0000
2011		**Total:**	18.4000	19.0000	19.0000	19.0000

	Total:	18.4000	19.0000	19.0000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Contributions	Voted	18.4000	19.0000	19.0000	19.0000
	Revenue	18.4000	19.0000	19.0000	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Gardening						
2011	Parliament/State/Union Territory Legislatures					
2011 02	State/Union Territory Legislatures					
2011 02	103	Legislative Secretariat	1.2589	3.6000	5.4000	5.0000
2011 02	**Total:**		1.2589	3.6000	5.4000	5.0000
2011	**Total:**		1.2589	3.6000	5.4000	5.0000
		Total:	1.2589	3.6000	5.4000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Gardening		Voted	1.2589	3.6000	5.4000	5.0000
		Revenue	1.2589	3.6000	5.4000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2011	Parliament/State/Union Territory Legislatures					
2011 02	State/Union Territory Legislatures					
2011 02	101	Legislative Assembly	116.6243	122.0000	140.0000	140.0000
2011 02	**Total:**		116.6243	122.0000	140.0000	140.0000
2011	**Total:**		116.6243	122.0000	140.0000	140.0000
		Total:	116.6243	122.0000	140.0000	140.0000
		Charged	8.3583	8.0000	8.0000	20.0000
Others		Voted	108.2661	114.0000	132.0000	120.0000
		Revenue	116.6243	122.0000	140.0000	140.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salaries						
2011	Parliament/State/Union Territory Legislatures					
2011 02	State/Union Territory Legislatures					
2011 02	101	Legislative Assembly	1839.7789	2129.0000	2125.0000	2338.0000
2011 02	**Total:**		1839.7789	2129.0000	2125.0000	2338.0000
2011	**Total:**		1839.7789	2129.0000	2125.0000	2338.0000
		Total:	1839.7789	2129.0000	2125.0000	2338.0000
		Charged	10.7381	14.0000	15.0000	16.0000
Salaries		Voted	1829.0409	2115.0000	2110.0000	2322.0000
		Revenue	1839.7789	2129.0000	2125.0000	2338.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00		800	Other expenditure	0.0000	0.0000	0.0000	30.0000
4070 00	**Total:**			0.0000	0.0000	0.0000	30.0000
4070	**Total:**			0.0000	0.0000	0.0000	30.0000

Total:	0.0000	0.0000	0.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	30.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	30.0000

Procurement of Vehicle

Medical Re-imbursement

2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02		101	Legislative Assembly	61.4499	71.0000	114.0000	126.0000
2011 02	**Total:**			61.4499	71.0000	114.0000	126.0000
2011	**Total:**			61.4499	71.0000	114.0000	126.0000

Total:	61.4499	71.0000	114.0000	126.0000
Charged	3.0226	4.0000	7.0000	8.0000
Voted	58.4273	67.0000	107.0000	118.0000
Revenue	61.4499	71.0000	114.0000	126.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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	3.0000	3.0000	3.0000
2011 02	**Total:**			0.0000	3.0000	3.0000	3.0000
2011	**Total:**			0.0000	3.0000	3.0000	3.0000

Total:	0.0000	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3.0000	3.0000	3.0000
Revenue	0.0000	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

Outsourcing of Services

2011	Parliament/State/Union Territory Legislatures						

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		9.0641	10.2500	18.7500	35.0000
2011 02 **Total:**		9.0641	10.2500	18.7500	35.0000
2011 **Total:**		9.0641	10.2500	18.7500	35.0000
	Total:	9.0641	10.2500	18.7500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	9.0641	10.2500	18.7500	35.0000
	Revenue	9.0641	10.2500	18.7500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of Renewable System & Devices at TLA

2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		6.8934	0.0000	0.0000	0.0000
2011 02 **Total:**		6.8934	0.0000	0.0000	0.0000
2011 **Total:**		6.8934	0.0000	0.0000	0.0000
	Total:	6.8934	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share of Renewable System & Devices at TLA	Voted	6.8934	0.0000	0.0000	0.0000
	Revenue	6.8934	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 1		2148.5720	2477.8500	2549.1500	2827.0000
	Charged	22.1189	26.0000	30.0000	44.0000
	Voted	2126.4530	2451.8500	2519.1500	2783.0000
	Revenue	2148.5720	2477.8500	2549.1500	2797.0000
	Capital	0.0000	0.0000	0.0000	30.0000

Governor Secretariat

Demand No : 2

Volume : I

DEMAND NO:- **2**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 2

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	786.0000	0.0000	786.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	786.0000	0.0000	786.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
2	**Governor Secretariat**				
2012	President, Vice President/ Governor, Administrator of Union Territories	570.1811	660.0000	737.0000	749.0000
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	37.0000
Total Demand No. 2		570.1811	660.0000	737.0000	786.0000
	Charged	570.1811	660.0000	737.0000	786.0000
	Out of which Revenue	570.1811	660.0000	737.0000	749.0000
	Out of which Capital	0.0000	0.0000	0.0000	37.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	570.1811	660.0000	737.0000	749.0000
	Total Capital	0.0000	0.0000	0.0000	37.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the 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	3.6560	4.0083	4.4800	5.0000
2012	03	103	Household Establishment	1.5523	2.8917	2.0200	2.0000
2012	03		**Total:**	5.2083	6.9000	6.5000	7.0000
2012			**Total:**	5.2083	6.9000	6.5000	7.0000

	Total:	5.2083	6.9000	6.5000	7.0000
	Charged	5.2083	6.9000	6.5000	7.0000
Wages	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	5.2083	6.9000	6.5000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	27.0090	25.0000	42.0000	30.0000
2012	03		**Total:**	27.0090	25.0000	42.0000	30.0000
2012			**Total:**	27.0090	25.0000	42.0000	30.0000

	Total:	27.0090	25.0000	42.0000	30.0000
	Charged	27.0090	25.0000	42.0000	30.0000
Electricity Charges	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	27.0090	25.0000	42.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	89.9194	83.6500	99.3600	91.5500
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	4.9472	5.5000	2.2000	5.5000
2012	03	102	Discretionary Grants	4.2400	6.6000	4.6400	6.5000
2012	03	103	Household Establishment	6.1445	7.5000	8.0000	10.5000
2012	03	104	Sumptuary Allowances	1.4785	1.5000	0.6000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2012	03	105	Medical Facilities	2.9999	3.0000	7.1000	6.2000
2012	03	106	Entertainment Expenses	0.0851	0.2500	20.1000	0.2500
2012	03	107	Expenditure from Contract Allowance	13.8827	12.0000	8.0000	28.0000
2012	03		**Total:**	123.6973	120.0000	150.0000	150.0000
2012			**Total:**	123.6973	120.0000	150.0000	150.0000
			Total:	123.6973	120.0000	150.0000	150.0000
			Charged	123.6973	120.0000	150.0000	150.0000
Others			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	123.6973	120.0000	150.0000	150.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012			President, Vice President/ Governor, Administrator of Union Territories				
2012	03		Governor/Administrator of Union Territories				
2012	03	090	Secretariat	174.4873	236.1000	234.5000	242.0000
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	30.4500	50.0000	45.0000	45.0000
2012	03	103	Household Establishment	208.5779	220.0000	227.0000	270.0000
2012	03		**Total:**	413.5152	506.1000	506.5000	557.0000
2012			**Total:**	413.5152	506.1000	506.5000	557.0000
			Total:	413.5152	506.1000	506.5000	557.0000
			Charged	413.5152	506.1000	506.5000	557.0000
Salaries			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	413.5152	506.1000	506.5000	557.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2012			President, Vice President/ Governor, Administrator of Union Territories				
2012	03		Governor/Administrator of Union Territories				
2012	03	090	Secretariat	0.0000	0.0000	27.0000	0.0000
2012	03		**Total:**	0.0000	0.0000	27.0000	0.0000
2012			**Total:**	0.0000	0.0000	27.0000	0.0000
4070			Capital Outlay on Other Administrative Services				
4070	00						
4070	00	800	Other expenditure	0.0000	0.0000	0.0000	37.0000
4070	00		**Total:**	0.0000	0.0000	0.0000	37.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
4070 **Total:**		0.0000	0.0000	0.0000	37.0000
	Total:	0.0000	0.0000	27.0000	37.0000
	Charged	0.0000	0.0000	27.0000	37.0000
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	27.0000	0.0000
	Capital	0.0000	0.0000	0.0000	37.0000

Medical Re-imbursement

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat	0.7513	2.0000	5.0000	5.0000
2012 03 **Total:**		0.7513	2.0000	5.0000	5.0000
2012 **Total:**		0.7513	2.0000	5.0000	5.0000
	Total:	0.7513	2.0000	5.0000	5.0000
	Charged	0.7513	2.0000	5.0000	5.0000
Medical Re-imbursement	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.7513	2.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 2		570.1811	660.0000	737.0000	786.0000
	Charged	570.1811	660.0000	737.0000	786.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	570.1811	660.0000	737.0000	749.0000
	Capital	0.0000	0.0000	0.0000	37.0000

General Administration (S.A.)

Demand No : 3

Volume : I

DEMAND NO:- **3**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 3

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	9792.0000	9792.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	9792.0000	9792.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
3	**General Administration (S.A.)**				
2013	Council of Ministers	53.8817	120.0000	118.0000	125.0000
2052	Secretariat-General Services	5597.2883	7194.0000	7635.5300	8247.0000
2070	Other Administrative Services	827.6068	1238.0000	1235.4500	1203.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	573.2000	161.0000
4070	Capital Outlay on Other Administrative Services	1.9364	5.0000	72.2200	56.0000
Total Demand No. 3		6480.7131	8557.0000	9634.4000	9792.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	6480.7131	8557.0000	9634.4000	9792.0000
	Out of which Revenue	6478.7767	8552.0000	8988.9800	9575.0000
	Out of which Capital	1.9364	5.0000	645.4200	217.0000
	Total Revenue	6478.7767	8552.0000	8988.9800	9575.0000
	Total Capital	1.9364	5.0000	645.4200	217.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	46.0754	61.0000	52.0000	52.0000
2052	00		**Total:**	46.0754	61.0000	52.0000	52.0000
2052			**Total:**	46.0754	61.0000	52.0000	52.0000
2070			Other Administrative Services				
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	146.2149	139.0000	35.0000	36.0000
2070	00		**Total:**	146.2149	139.0000	35.0000	36.0000
2070			**Total:**	146.2149	139.0000	35.0000	36.0000

	Total:	192.2903	200.0000	87.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	192.2903	200.0000	87.0000	88.0000
	Revenue	192.2903	200.0000	87.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	123.3901	200.0000	202.0000	227.0000
2052	00		**Total:**	123.3901	200.0000	202.0000	227.0000
2052			**Total:**	123.3901	200.0000	202.0000	227.0000
2070			Other Administrative Services				
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	66.2245	150.0000	148.0000	148.0000
2070	00		**Total:**	66.2245	150.0000	148.0000	148.0000
2070			**Total:**	66.2245	150.0000	148.0000	148.0000

	Total:	189.6146	350.0000	350.0000	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	189.6146	350.0000	350.0000	375.0000
	Revenue	189.6146	350.0000	350.0000	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059		Capital Outlay on Public Works
4059	60	Other Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4059 60 051	Construction		0.0000	0.0000	70.0000	50.0000
4059 60	**Total:**		0.0000	0.0000	70.0000	50.0000
4059	**Total:**		0.0000	0.0000	70.0000	50.0000
		Total:	0.0000	0.0000	70.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	0.0000	0.0000	70.0000	50.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	70.0000	50.0000

Minor Works

2052	Secretariat-General Services					
2052 00						
2052 00 090	Secretariat		0.0000	0.0000	18.3000	50.0000
2052 00	**Total:**		0.0000	0.0000	18.3000	50.0000
2052	**Total:**		0.0000	0.0000	18.3000	50.0000
		Total:	0.0000	0.0000	18.3000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	0.0000	0.0000	18.3000	50.0000
		Revenue	0.0000	0.0000	18.3000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 052	Machinery and Equipment		0.0000	0.0000	14.0000	1.0000
4059 80	**Total:**		0.0000	0.0000	14.0000	1.0000
4059	**Total:**		0.0000	0.0000	14.0000	1.0000
		Total:	0.0000	0.0000	14.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment		Voted	0.0000	0.0000	14.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	14.0000	1.0000

Supplies & Materials

2052	Secretariat-General Services					
2052 00						
2052 00 090	Secretariat		28.0589	0.0000	23.2200	0.0000
2052 00	**Total:**		28.0589	0.0000	23.2200	0.0000
2052	**Total:**		28.0589	0.0000	23.2200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2070	Other Administrative Services						
2070 00							
2070 00		115	Guest Houses, Government Hostels etc.	4.9021	0.0000	1.9600	0.0000
2070 00			**Total:**	4.9021	0.0000	1.9600	0.0000
2070	**Total:**			4.9021	0.0000	1.9600	0.0000
			Total:	32.9609	0.0000	25.1800	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials			Voted	32.9609	0.0000	25.1800	0.0000
			Revenue	32.9609	0.0000	25.1800	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2013	Council of Ministers						
2013 00							
2013 00		108	Tour Expenses	6.2258	20.0000	20.0000	20.0000
2013 00			**Total:**	6.2258	20.0000	20.0000	20.0000
2013	**Total:**			6.2258	20.0000	20.0000	20.0000
2052	Secretariat-General Services						
2052 00							
2052 00		090	Secretariat	362.2104	421.0000	530.0000	436.0000
2052 00			**Total:**	362.2104	421.0000	530.0000	436.0000
2052	**Total:**			362.2104	421.0000	530.0000	436.0000
2070	Other Administrative Services						
2070 00							
2070 00		115	Guest Houses, Government Hostels etc.	144.0104	234.0000	269.5000	209.0000
2070 00			**Total:**	144.0104	234.0000	269.5000	209.0000
2070	**Total:**			144.0104	234.0000	269.5000	209.0000
4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00		800	Other expenditure	1.9364	5.0000	5.0000	5.0000
4070 00			**Total:**	1.9364	5.0000	5.0000	5.0000
4070	**Total:**			1.9364	5.0000	5.0000	5.0000
			Total:	514.3831	680.0000	824.5000	670.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	514.3831	680.0000	824.5000	670.0000
			Revenue	512.4467	675.0000	819.5000	665.0000
			Capital	1.9364	5.0000	5.0000	5.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2013	Council of Ministers						
2013 00							
2013 00		101	Salary of Ministers and Deputy Ministers	47.6559	100.0000	98.0000	100.0000
2013 00			**Total:**	47.6559	100.0000	98.0000	100.0000
2013	**Total:**			47.6559	100.0000	98.0000	100.0000
2052	Secretariat-General Services						
2052 00							
2052 00		090	Secretariat	4996.9354	6446.0000	6641.0000	7321.0000
2052 00			**Total:**	4996.9354	6446.0000	6641.0000	7321.0000
2052	**Total:**			4996.9354	6446.0000	6641.0000	7321.0000
2070	Other Administrative Services						
2070 00							
2070 00		115	Guest Houses, Government Hostels etc.	448.7191	710.0000	630.0000	693.0000
2070 00			**Total:**	448.7191	710.0000	630.0000	693.0000
2070	**Total:**			448.7191	710.0000	630.0000	693.0000
			Total:	5493.3105	7256.0000	7369.0000	8114.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	5493.3105	7256.0000	7369.0000	8114.0000
			Revenue	5493.3105	7256.0000	7369.0000	8114.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CMs Discretionary Grant

2013	Council of Ministers						
2013 00							
2013 00		105	Discretionary grant by Ministers	0.0000	0.0000	0.0000	5.0000
2013 00			**Total:**	0.0000	0.0000	0.0000	5.0000
2013	**Total:**			0.0000	0.0000	0.0000	5.0000
			Total:	0.0000	0.0000	0.0000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CMs Discretionary Grant			Voted	0.0000	0.0000	0.0000	5.0000
			Revenue	0.0000	0.0000	0.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

2052	Secretariat-General Services						
2052 00							
2052 00		092	Other Offices	3.0000	6.0000	10.0000	10.0000
2052 00			**Total:**	3.0000	6.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2052	**Total:**		3.0000	6.0000	10.0000	10.0000
		Total:	3.0000	6.0000	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Welfare Activities		Voted	3.0000	6.0000	10.0000	10.0000
		Revenue	3.0000	6.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	9.1484	10.0000	8.0000	10.0000
2052 00	**Total:**		9.1484	10.0000	8.0000	10.0000
2052	**Total:**		9.1484	10.0000	8.0000	10.0000
		Total:	9.1484	10.0000	8.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	9.1484	10.0000	8.0000	10.0000
		Revenue	9.1484	10.0000	8.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	0.0000	0.0000	92.5100	0.0000
2052 00	**Total:**		0.0000	0.0000	92.5100	0.0000
2052	**Total:**		0.0000	0.0000	92.5100	0.0000
2070	Other Administrative Services					
2070 00						
2070 00	115	Guest Houses, Government Hostels etc.	13.5284	0.0000	34.4900	0.0000
2070 00	**Total:**		13.5284	0.0000	34.4900	0.0000
2070	**Total:**		13.5284	0.0000	34.4900	0.0000
4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure	0.0000	0.0000	0.0000	50.0000
4070 00	**Total:**		0.0000	0.0000	0.0000	50.0000
4070	**Total:**		0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	13.5284	0.0000	127.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	13.5284	0.0000	127.0000	50.0000
	Revenue	13.5284	0.0000	127.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

Medical Re-imbursement

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	27.7563	50.0000	37.0000	33.0000
2052 00		**Total:**	27.7563	50.0000	37.0000	33.0000
2052	**Total:**		27.7563	50.0000	37.0000	33.0000
2070	Other Administrative Services					
2070 00						
2070 00	115	Guest Houses, Government Hostels etc.	0.5416	5.0000	7.0000	7.0000
2070 00		**Total:**	0.5416	5.0000	7.0000	7.0000
2070	**Total:**		0.5416	5.0000	7.0000	7.0000

Total:	28.2980	55.0000	44.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	28.2980	55.0000	44.0000	40.0000
Revenue	28.2980	55.0000	44.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure	0.0000	0.0000	67.2200	1.0000
4070 00		**Total:**	0.0000	0.0000	67.2200	1.0000
4070	**Total:**		0.0000	0.0000	67.2200	1.0000

Total:	0.0000	0.0000	67.2200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure Voted	0.0000	0.0000	67.2200	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	67.2200	1.0000

Outsourcing of Services

2052	Secretariat-General Services					
2052 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2052 00 090	Secretariat		0.7133	0.0000	21.5000	58.0000
2052 00	**Total:**		0.7133	0.0000	21.5000	58.0000
2052	**Total:**		0.7133	0.0000	21.5000	58.0000
2070	Other Administrative Services					
2070 00						
2070 00 115	Guest Houses, Government Hostels etc.		3.4657	0.0000	109.5000	110.0000
2070 00	**Total:**		3.4657	0.0000	109.5000	110.0000
2070	**Total:**		3.4657	0.0000	109.5000	110.0000
		Total:	4.1790	0.0000	131.0000	168.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	4.1790	0.0000	131.0000	168.0000
		Revenue	4.1790	0.0000	131.0000	168.0000
		Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2052	Secretariat-General Services					
2052 00						
2052 00 090	Secretariat		0.0000	0.0000	0.0000	50.0000
2052 00	**Total:**		0.0000	0.0000	0.0000	50.0000
2052	**Total:**		0.0000	0.0000	0.0000	50.0000
		Total:	0.0000	0.0000	0.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
SPARROW		Voted	0.0000	0.0000	0.0000	50.0000
		Revenue	0.0000	0.0000	0.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition for Tripura Bhawan

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 201	Acquisition of Land		0.0000	0.0000	489.2000	60.0000
4059 80	**Total:**		0.0000	0.0000	489.2000	60.0000
4059	**Total:**		0.0000	0.0000	489.2000	60.0000
		Total:	0.0000	0.0000	489.2000	60.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition for Tripura Bhawan		Voted	0.0000	0.0000	489.2000	60.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	489.2000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Procurement of Capital Assets					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment		0.0000	0.0000	0.0000	50.0000
4059 80 **Total:**		0.0000	0.0000	0.0000	50.0000
4059 **Total:**		0.0000	0.0000	0.0000	50.0000
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Capital Assets	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000
Grand Total: Demand:- 3		6480.7131	8557.0000	9634.4000	9792.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6480.7131	8557.0000	9634.4000	9792.0000
	Revenue	6478.7767	8552.0000	8988.9800	9575.0000
	Capital	1.9364	5.0000	645.4200	217.0000
Recovery: Demand:- 3		0.0250	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0250	0.0000	0.0000	0.0000
	Revenue	0.0250	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 3		6480.6881	8557.0000	9634.4000	9792.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6480.6881	8557.0000	9634.4000	9792.0000
	Revenue	6478.7517	8552.0000	8988.9800	9575.0000
	Capital	1.9364	5.0000	645.4200	217.0000

Election

Demand No : 4

Volume : I

DEMAND NO:- **4**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 4

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4502.1000	4502.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4502.1000	4502.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
4 Election				
2015 Elections	1342.7399	1815.2000	1627.2400	4202.1000
4059 Capital Outlay on Public Works	160.3615	120.0000	124.7000	300.0000
Total Demand No. 4	1503.1014	1935.2000	1751.9400	4502.1000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	1503.1014	1935.2000	1751.9400	4502.1000
Out of which Revenue	1342.7399	1815.2000	1627.2400	4202.1000
Out of which Capital	160.3615	120.0000	124.7000	300.0000
Total Revenue	1342.7399	1815.2000	1627.2400	4202.1000
Total Capital	160.3615	120.0000	124.7000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2015	Elections						
2015 00							
2015 00		102	Electoral Officers	0.6576	0.8000	0.8000	0.8800
2015 00			**Total:**	0.6576	0.8000	0.8000	0.8800
2015	**Total:**			0.6576	0.8000	0.8000	0.8800
			Total:	0.6576	0.8000	0.8000	0.8800
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.6576	0.8000	0.8000	0.8800
			Revenue	0.6576	0.8000	0.8000	0.8800
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2015	Elections						
2015 00							
2015 00		102	Electoral Officers	3.0000	3.0000	3.8000	5.0000
2015 00			**Total:**	3.0000	3.0000	3.8000	5.0000
2015	**Total:**			3.0000	3.0000	3.8000	5.0000
			Total:	3.0000	3.0000	3.8000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	3.0000	3.0000	3.8000	5.0000
			Revenue	3.0000	3.0000	3.8000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
4059	Capital Outlay on Public Works						
4059 60		Other Buildings					
4059 60		051	Construction	160.3615	120.0000	124.7000	300.0000
4059 60			**Total:**	160.3615	120.0000	124.7000	300.0000
4059	**Total:**			160.3615	120.0000	124.7000	300.0000
			Total:	160.3615	120.0000	124.7000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Major Works			Voted	160.3615	120.0000	124.7000	300.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	160.3615	120.0000	124.7000	300.0000
Minor Works							

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2015	Elections						
2015	00						
2015	00	102	Electoral Officers	0.0000	5.0000	5.0000	10.0000
2015	00	**Total:**		0.0000	5.0000	5.0000	10.0000
2015	**Total:**			0.0000	5.0000	5.0000	10.0000
			Total:	0.0000	5.0000	5.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	0.0000	5.0000	5.0000	10.0000
			Revenue	0.0000	5.0000	5.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Election

2015	Elections						
2015	00						
2015	00	105	Charges for conduct of elections to Parliament	397.1415	273.0000	155.5000	178.0000
2015	00	106	Charges for conduct of elections to State/Union Territory Legislature	31.3717	154.0000	141.5000	2322.0000
2015	00	**Total:**		428.5131	427.0000	297.0000	2500.0000
2015	**Total:**			428.5131	427.0000	297.0000	2500.0000
			Total:	428.5131	427.0000	297.0000	2500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Election			Voted	428.5131	427.0000	297.0000	2500.0000
			Revenue	428.5131	427.0000	297.0000	2500.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2015	Elections						
2015	00						
2015	00	102	Electoral Officers	4.2790	6.2000	5.2900	18.1000
2015	00	**Total:**		4.2790	6.2000	5.2900	18.1000
2015	**Total:**			4.2790	6.2000	5.2900	18.1000
			Total:	4.2790	6.2000	5.2900	18.1000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	4.2790	6.2000	5.2900	18.1000
			Revenue	4.2790	6.2000	5.2900	18.1000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2015	Elections						
2015 00							
2015 00		102	Electoral Officers	619.9457	897.2000	788.2000	867.1200
2015 00			**Total:**	619.9457	897.2000	788.2000	867.1200
2015	**Total:**			619.9457	897.2000	788.2000	867.1200

Total:	619.9457	897.2000	788.2000	867.1200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	619.9457	897.2000	788.2000	867.1200
Revenue	619.9457	897.2000	788.2000	867.1200
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Voter Identity Card

2015	Elections						
2015 00							
2015 00		108	Issue of Photo Identity - Cards to Voters	19.2959	75.0000	75.0000	100.0000
2015 00			**Total:**	19.2959	75.0000	75.0000	100.0000
2015	**Total:**			19.2959	75.0000	75.0000	100.0000

Total:	19.2959	75.0000	75.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.2959	75.0000	75.0000	100.0000
Revenue	19.2959	75.0000	75.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

Preperation & Printing of Electoral Rolls

2015	Elections						
2015 00							
2015 00		103	Preparation and Printing of Electoral rolls	265.0130	350.0000	400.0000	500.0000
2015 00			**Total:**	265.0130	350.0000	400.0000	500.0000
2015	**Total:**			265.0130	350.0000	400.0000	500.0000

Total:	265.0130	350.0000	400.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	265.0130	350.0000	400.0000	500.0000
Revenue	265.0130	350.0000	400.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Preperation & Printing of Electoral Rolls

Medical Re-imbursement

2015	Elections						
2015 00							

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2015 00 102	Electoral Officers		2.0356	1.0000	2.1500	1.0000
2015 00	**Total:**		2.0356	1.0000	2.1500	1.0000
2015	**Total:**		2.0356	1.0000	2.1500	1.0000
		Total:	2.0356	1.0000	2.1500	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	2.0356	1.0000	2.1500	1.0000
		Revenue	2.0356	1.0000	2.1500	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Maintenence of EVMs & VVPATs

2015	Elections					
2015 00						
2015 00 105	Charges for conduct of elections to Parliament		0.0000	50.0000	50.0000	200.0000
2015 00	**Total:**		0.0000	50.0000	50.0000	200.0000
2015	**Total:**		0.0000	50.0000	50.0000	200.0000
		Total:	0.0000	50.0000	50.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Maintenence of EVMs & VVPATs		Voted	0.0000	50.0000	50.0000	200.0000
		Revenue	0.0000	50.0000	50.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 4		1503.1014	1935.2000	1751.9400	4502.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1503.1014	1935.2000	1751.9400	4502.1000
	Revenue	1342.7399	1815.2000	1627.2400	4202.1000
	Capital	160.3615	120.0000	124.7000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 4**	0.1695	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1695	0.0000	0.0000	0.0000
	Revenue	0.1695	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 4**	1502.9320	1935.2000	1751.9400	4502.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1502.9320	1935.2000	1751.9400	4502.1000
	Revenue	1342.5704	1815.2000	1627.2400	4202.1000
	Capital	160.3615	120.0000	124.7000	300.0000

Law

Demand No : 5

Volume : I

DEMAND NO:- **5**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 5

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15849.4300	15849.4300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15849.4300	15849.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
5	**Law**				
2014	Administration of Justice	7737.7864	11003.5000	9527.0000	10206.7500
2059	Public Works	1751.9585	4335.0000	4401.5000	4733.5000
4059	Capital Outlay on Public Works	825.5934	0.0000	1810.0000	909.1800
Total Demand No. 5		10315.3383	15338.5000	15738.5000	15849.4300
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10315.3383	15338.5000	15738.5000	15849.4300
	Out of which Revenue	9489.7449	15338.5000	13928.5000	14940.2500
	Out of which Capital	825.5934	0.0000	1810.0000	909.1800
	Total Revenue	9489.7449	15338.5000	13928.5000	14940.2500
	Total Capital	825.5934	0.0000	1810.0000	909.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2014	Administration of Justice						
2014	00						
2014	00	105	Civil and Session Courts	4.0696	5.3000	11.0000	16.0000
2014	00	108	Criminal Courts	5.0088	6.5000	10.0000	12.0000
2014	00	114	Legal Advisers and Counsels	9.8248	12.5000	13.5000	14.0000
2014	00	117	Family Courts	1.9678	2.7000	3.5000	4.0000
2014	00		**Total:**	20.8711	27.0000	38.0000	46.0000
2014	**Total:**			20.8711	27.0000	38.0000	46.0000

	Total:	20.8711	27.0000	38.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	20.8711	27.0000	38.0000	46.0000
	Revenue	20.8711	27.0000	38.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014	Administration of Justice						
2014	00						
2014	00	105	Civil and Session Courts	56.2964	62.0000	70.1000	74.5000
2014	00	114	Legal Advisers and Counsels	1.3567	3.4000	2.9000	3.1000
2014	00	117	Family Courts	0.0224	0.6000	0.5000	0.4000
2014	00		**Total:**	57.6755	66.0000	73.5000	78.0000
2014	**Total:**			57.6755	66.0000	73.5000	78.0000

	Total:	57.6755	66.0000	73.5000	78.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	57.6755	66.0000	73.5000	78.0000
	Revenue	57.6755	66.0000	73.5000	78.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works						
2059	01	Office Buildings					
2059	01	053	Maintenance and Repairs	50.1706	100.0000	100.0000	300.0000
2059	01		**Total:**	50.1706	100.0000	100.0000	300.0000
2059	**Total:**			50.1706	100.0000	100.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	50.1706	100.0000	100.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	50.1706	100.0000	100.0000	300.0000
	Revenue	50.1706	100.0000	100.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2014	Administration of Justice					
2014 00						
2014 00	114	Legal Advisers and Counsels	0.0000	1700.0000	0.0000	0.0000
2014 00	**Total:**		0.0000	1700.0000	0.0000	0.0000
2014	**Total:**		0.0000	1700.0000	0.0000	0.0000
	Total:		0.0000	1700.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted		0.0000	1700.0000	0.0000	0.0000
	Revenue		0.0000	1700.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2014	Administration of Justice					
2014 00						
2014 00	103	Special Courts	0.0000	0.0000	22.5000	22.5000
2014 00	**Total:**		0.0000	0.0000	22.5000	22.5000
2014	**Total:**		0.0000	0.0000	22.5000	22.5000
2059	Public Works					
2059 60		Other Buildings				
2059 60	051	Construction	73.5900	122.2000	156.7500	225.8000
2059 60	789	Special Component Plan for Scheduled Caste	24.0840	39.9500	93.5000	73.7000
2059 60	796	Tribal Area Sub Plan	43.8800	72.8500	51.2500	134.0000
2059 60	**Total:**		141.5540	235.0000	301.5000	433.5000
2059	**Total:**		141.5540	235.0000	301.5000	433.5000
4059	Capital Outlay on Public Works					
4059 60		Other Buildings				
4059 60	051	Construction	99.9932	0.0000	0.0000	0.0000
4059 60	**Total:**		99.9932	0.0000	0.0000	0.0000
4059	**Total:**		99.9932	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	241.5472	235.0000	324.0000	456.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	241.5472	235.0000	324.0000	456.0000
	Revenue	141.5540	235.0000	324.0000	456.0000
	Capital	99.9932	0.0000	0.0000	0.0000

Others

2014	Administration of Justice					
2014 00						
2014 00	105	Civil and Session Courts	158.7753	174.0000	197.8800	204.0000
2014 00	108	Criminal Courts	35.2280	44.0000	44.7000	52.0000
2014 00	114	Legal Advisers and Counsels	57.3782	61.6000	61.3400	53.8000
2014 00	117	Family Courts	14.9428	20.4000	26.0800	40.2000
2014 00		**Total:**	266.3243	300.0000	330.0000	350.0000
2014	**Total:**		266.3243	300.0000	330.0000	350.0000

Total:	266.3243	300.0000	330.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	266.3243	300.0000	330.0000	350.0000
Revenue	266.3243	300.0000	330.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

2014	Administration of Justice					
2014 00						
2014 00	105	Civil and Session Courts	3086.7034	3600.0000	3600.0000	4000.0000
2014 00	106	Small Causes Courts	838.2932	1000.0000	1000.0000	1050.0000
2014 00	108	Criminal Courts	1712.6831	2010.0000	2000.0000	2100.0000
2014 00	114	Legal Advisers and Counsels	397.0466	490.0000	480.0000	590.0000
2014 00	117	Family Courts	360.3694	420.0000	469.0000	560.0000
2014 00		**Total:**	6395.0958	7520.0000	7549.0000	8300.0000
2014	**Total:**		6395.0958	7520.0000	7549.0000	8300.0000

Total:	6395.0958	7520.0000	7549.0000	8300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6395.0958	7520.0000	7549.0000	8300.0000
Revenue	6395.0958	7520.0000	7549.0000	8300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 Public Works

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2059 60	Other Buildings					
2059 60 051	Construction		811.4339	2080.0000	2080.0000	2080.0000
2059 60 789	Special Component Plan for Scheduled Caste		265.2000	680.0000	680.0000	680.0000
2059 60 796	Tribal Area Sub Plan		483.6000	1240.0000	1240.0000	1240.0000
2059 60	**Total:**		1560.2339	4000.0000	4000.0000	4000.0000
2059	**Total:**		1560.2339	4000.0000	4000.0000	4000.0000
4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60 051	Construction		410.9569	0.0000	0.0000	0.0000
4059 60 789	Special Component Plan for Scheduled Caste		22.8292	0.0000	0.0000	0.0000
4059 60 796	Tribal Area sub-plan		270.7751	0.0000	0.0000	0.0000
4059 60	**Total:**		704.5613	0.0000	0.0000	0.0000
4059	**Total:**		704.5613	0.0000	0.0000	0.0000
		Total:	2264.7952	4000.0000	4000.0000	4000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas		Voted	2264.7952	4000.0000	4000.0000	4000.0000
		Revenue	1560.2339	4000.0000	4000.0000	4000.0000
		Capital	704.5613	0.0000	0.0000	0.0000

Professional Services

2014	Administration of Justice					
2014 00						
2014 00 105	Civil and Session Courts		0.0200	0.0000	0.0000	0.0000
2014 00 114	Legal Advisers and Counsels		786.7884	855.0000	870.0000	1000.0000
2014 00	**Total:**		786.8084	855.0000	870.0000	1000.0000
2014	**Total:**		786.8084	855.0000	870.0000	1000.0000
		Total:	786.8084	855.0000	870.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	786.8084	855.0000	870.0000	1000.0000
		Revenue	786.8084	855.0000	870.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2014	Administration of Justice					
2014 00						
2014 00 119	Legal Aid Service		5.5185	5.0000	10.0000	0.0000
2014 00	**Total:**		5.5185	5.0000	10.0000	0.0000
2014	**Total:**		5.5185	5.0000	10.0000	0.0000
4059	Capital Outlay on Public Works					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4059 80	General					
4059 80 052	Machinery and Equipment		0.0000	0.0000	0.0000	25.0000
4059 80	**Total:**		0.0000	0.0000	0.0000	25.0000
4059	**Total:**		0.0000	0.0000	0.0000	25.0000
		Total:	5.5185	5.0000	10.0000	25.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture		Voted	5.5185	5.0000	10.0000	25.0000
		Revenue	5.5185	5.0000	10.0000	0.0000
		Capital	0.0000	0.0000	0.0000	25.0000

Procurement of Vehicle

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 052	Machinery and Equipment		21.0390	0.0000	0.0000	30.0000
4059 80	**Total:**		21.0390	0.0000	0.0000	30.0000
4059	**Total:**		21.0390	0.0000	0.0000	30.0000
		Total:	21.0390	0.0000	0.0000	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle		Voted	21.0390	0.0000	0.0000	30.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	21.0390	0.0000	0.0000	30.0000

Tripura Human Rights Commission

2014	Administration of Justice					
2014 00						
2014 00 114	Legal Advisers and Counsels		14.2622	20.0000	20.0000	20.0000
2014 00	**Total:**		14.2622	20.0000	20.0000	20.0000
2014	**Total:**		14.2622	20.0000	20.0000	20.0000
		Total:	14.2622	20.0000	20.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Human Rights Commission		Voted	14.2622	20.0000	20.0000	20.0000
		Revenue	14.2622	20.0000	20.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014	Administration of Justice					
2014 00						
2014 00 114	Legal Advisers and Counsels		48.3452	150.0000	434.0000	200.0000
2014 00	**Total:**		48.3452	150.0000	434.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2014	**Total:**		48.3452	150.0000	434.0000	200.0000
		Total:	48.3452	150.0000	434.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura State Legal Services Authority		Voted	48.3452	150.0000	434.0000	200.0000
		Revenue	48.3452	150.0000	434.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2014	Administration of Justice					
2014 00						
2014 00	105	Civil and Session Courts	24.7254	36.0000	34.0000	35.0000
2014 00	108	Criminal Courts	0.0792	2.2000	3.0000	8.0000
2014 00	114	Legal Advisers and Counsels	0.2287	2.8000	3.0000	3.0000
2014 00	117	Family Courts	0.1915	4.0000	5.0000	8.0000
2014 00		**Total:**	25.2248	45.0000	45.0000	54.0000
2014	**Total:**		25.2248	45.0000	45.0000	54.0000
		Total:	25.2248	45.0000	45.0000	54.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	25.2248	45.0000	45.0000	54.0000
		Revenue	25.2248	45.0000	45.0000	54.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014	Administration of Justice					
2014 00						
2014 00	119	Legal Aid Service	3.5000	8.0000	10.0000	15.0000
2014 00		**Total:**	3.5000	8.0000	10.0000	15.0000
2014	**Total:**		3.5000	8.0000	10.0000	15.0000
		Total:	3.5000	8.0000	10.0000	15.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Law Training Institute		Voted	3.5000	8.0000	10.0000	15.0000
		Revenue	3.5000	8.0000	10.0000	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014	Administration of Justice					
2014 00						
2014 00	114	Legal Advisers and Counsels	3.8246	5.5000	18.0000	16.0000
2014 00	117	Family Courts	0.0000	0.0000	5.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2014 00		**Total:**		3.8246	5.5000	23.0000	20.0000
2014	**Total:**			3.8246	5.5000	23.0000	20.0000
			Total:	3.8246	5.5000	23.0000	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services			Voted	3.8246	5.5000	23.0000	20.0000
			Revenue	3.8246	5.5000	23.0000	20.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014	Administration of Justice						
2014 00							
2014 00		103	Special Courts	61.7361	53.0400	53.0400	52.6600
2014 00		789	Special Component Plan for Scheduled Caste	17.2120	17.3400	17.3400	17.2100
2014 00		796	Tribal Area sub-plan	31.3880	31.6200	31.6200	31.3800
2014 00		**Total:**		110.3361	102.0000	102.0000	101.2500
2014	**Total:**			110.3361	102.0000	102.0000	101.2500
			Total:	110.3361	102.0000	102.0000	101.2500
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Setting up of Fast Track Special Courts			Voted	110.3361	102.0000	102.0000	101.2500
			Revenue	110.3361	102.0000	102.0000	101.2500
			Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059	Capital Outlay on Public Works						
4059 60	Other Buildings						
4059 60		051	Construction	0.0000	0.0000	520.0000	0.0000
4059 60		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	170.0000	0.0000
4059 60		796	Tribal Area sub-plan	0.0000	0.0000	310.0000	0.0000
4059 60		**Total:**		0.0000	0.0000	1000.0000	0.0000
4059 80	General						
4059 80		051	Construction	0.0000	0.0000	416.0000	416.0000
4059 80		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	136.0000	136.0000
4059 80		796	Tribal Area sub-plan	0.0000	0.0000	248.0000	248.0000
4059 80		**Total:**		0.0000	0.0000	800.0000	800.0000
4059	**Total:**			0.0000	0.0000	1800.0000	800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	0.0000	0.0000	1800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure	Voted	0.0000	0.0000	1800.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1800.0000	800.0000

National Law University

2014	Administration of Justice					
2014 00						
2014 00	114	Legal Advisers and Counsels	0.0000	200.0000	0.0000	0.0000
2014 00	**Total:**		0.0000	200.0000	0.0000	0.0000
2014	**Total:**		0.0000	200.0000	0.0000	0.0000

Total:	0.0000	200.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
National Law University — Voted	0.0000	200.0000	0.0000	0.0000
Revenue	0.0000	200.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	5.2000	28.1700
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.7000	9.2100
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	3.1000	16.8000
4059 80	**Total:**		0.0000	0.0000	10.0000	54.1800
4059	**Total:**		0.0000	0.0000	10.0000	54.1800

Total:	0.0000	0.0000	10.0000	54.1800
Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital — Voted	0.0000	0.0000	10.0000	54.1800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	10.0000	54.1800

Total - Demand:- 5		10315.3383	15338.5000	15738.5000	15849.4300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10315.3383	15338.5000	15738.5000	15849.4300
	Revenue	9489.7449	15338.5000	13928.5000	14940.2500
	Capital	825.5934	0.0000	1810.0000	909.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 5	10315.3383	15338.5000	15738.5000	15849.4300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10315.3383	15338.5000	15738.5000	15849.4300
Revenue	9489.7449	15338.5000	13928.5000	14940.2500
Capital	825.5934	0.0000	1810.0000	909.1800

Revenue

Demand No : 6

Volume : I

DEMAND NO:- **6**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 6

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	39418.3000	39418.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	39418.3000	39418.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23

Major Heads which will be accounted for under this Demand

6	**Revenue**				
2029	Land Revenue	3714.2441	6134.3863	5066.6493	6870.9206
2030	Stamps and Registration	161.9331	218.4583	216.7097	218.4538
2052	Secretariat-General Services	2.7512	10.0000	5.5000	10.0000
2053	District Administration	7922.8055	9571.0996	16773.2996	10573.8264
2059	Public Works	14.6997	55.0000	160.0000	300.0000
2070	Other Administrative Services	0.0000	0.0000	0.4141	0.0000
2235	Social Security and Welfare	38.3514	31.0000	41.1500	40.0000
2245	Relief on account of Natural Calamities	9051.7090	7756.0000	7917.3000	8101.0000
2250	Other Social Services	110.5303	150.0000	150.0000	180.0000
2506	Land Reforms	1825.4980	2074.0559	2089.6372	2222.0992
2575	Other Special Area Programmes	5559.4613	6067.0000	13572.0000	200.0000
3454	Census Surveys and Statistics	0.0000	0.0000	47.6700	2.0000
4059	Capital Outlay on Public Works	1466.9331	100.0000	1500.0000	3230.0000
4070	Capital Outlay on Other Administrative Services	556.2932	910.0000	503.5000	600.0000
4575	Capital Outlay on other Special Areas Programmes	0.0000	0.0000	0.0000	6870.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Total Demand No. 6		30425.2099	33077.0000	48043.8300	39418.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	30425.2099	33077.0000	48043.8300	39418.3000
	Out of which Revenue	28401.9835	32067.0000	46040.3300	28718.3000
	Out of which Capital	2023.2264	1010.0000	2003.5000	10700.0000
	Total Revenue	28401.9835	32067.0000	46040.3300	28718.3000
	Total Capital	2023.2264	1010.0000	2003.5000	10700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2029	Land Revenue					
2029 00						
2029 00	101	Collection Charges	17.0494	22.5000	22.5000	22.5000
2029 00		**Total:**	17.0494	22.5000	22.5000	22.5000
2029	**Total:**		17.0494	22.5000	22.5000	22.5000
2030	Stamps and Registration					
2030 03	Registration					
2030 03	001	Direction and Administration	2.5520	4.5000	4.5000	4.5000
2030 03		**Total:**	2.5520	4.5000	4.5000	4.5000
2030	**Total:**		2.5520	4.5000	4.5000	4.5000
2053	District Administration					
2053 00						
2053 00	093	District Establishments	18.7536	26.4000	26.4000	31.4000
2053 00	094	Other Establishments	32.1532	38.9000	38.9000	42.9000
2053 00		**Total:**	50.9068	65.3000	65.3000	74.3000
2053	**Total:**		50.9068	65.3000	65.3000	74.3000
2506	Land Reforms					
2506 00						
2506 00	001	Direction and Administration	0.8268	2.7000	2.7000	2.7000
2506 00		**Total:**	0.8268	2.7000	2.7000	2.7000
2506	**Total:**		0.8268	2.7000	2.7000	2.7000
		Total:	71.3350	95.0000	95.0000	104.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	71.3350	95.0000	95.0000	104.0000
		Revenue	71.3350	95.0000	95.0000	104.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2029	Land Revenue					
2029 00						
2029 00	103	Land Records	0.1636	0.4000	0.4000	0.4000
2029 00		**Total:**	0.1636	0.4000	0.4000	0.4000
2029	**Total:**		0.1636	0.4000	0.4000	0.4000
2053	District Administration					
2053 00						
2053 00	093	District Establishments	105.8875	113.8875	133.8875	153.8875
2053 00	094	Other Establishments	105.8125	115.7125	135.7125	145.7125
2053 00		**Total:**	211.7000	229.6000	269.6000	299.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2053	**Total:**		211.7000	229.6000	269.6000	299.6000
		Total:	211.8636	230.0000	270.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	211.8636	230.0000	270.0000	300.0000
		Revenue	211.8636	230.0000	270.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share of SDRF/SDRMF

2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	567.7800	756.0000	981.8000	640.0000
2245 05	**Total:**		567.7800	756.0000	981.8000	640.0000
2245 08	State Disaster Mitigation Fund					
2245 08	797	Transfer to Reserve Fund & Deposit Account	0.0000	0.0000	0.0000	160.0000
2245 08	**Total:**		0.0000	0.0000	0.0000	160.0000
2245	**Total:**		567.7800	756.0000	981.8000	800.0000
		Total:	567.7800	756.0000	981.8000	800.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share of SDRF/SDRMF		Voted	567.7800	756.0000	981.8000	800.0000
		Revenue	567.7800	756.0000	981.8000	800.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	789	Special Component Plan for Scheduled Caste	0.9460	50.0000	77.9774	74.4774
4070 00	796	Tribal Area sub-plan	1.7522	100.0000	194.3200	194.3200
4070 00	800	Other expenditure	4.9471	50.0000	231.2026	231.2026
4070 00	**Total:**		7.6454	200.0000	503.5000	500.0000
4070	**Total:**		7.6454	200.0000	503.5000	500.0000
		Total:	7.6454	200.0000	503.5000	500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	7.6454	200.0000	503.5000	500.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	7.6454	200.0000	503.5000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Works						
2053	District Administration					
2053 00						
2053 00	093	District Establishments	6.0105	0.0000	0.0000	0.0000
2053 00		**Total:**	6.0105	0.0000	0.0000	0.0000
2053	**Total:**		6.0105	0.0000	0.0000	0.0000
2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	14.6997	55.0000	160.0000	300.0000
2059 80		**Total:**	14.6997	55.0000	160.0000	300.0000
2059	**Total:**		14.6997	55.0000	160.0000	300.0000
		Total:	20.7102	55.0000	160.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	20.7102	55.0000	160.0000	300.0000
		Revenue	20.7102	55.0000	160.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition						
2053	District Administration					
2053 00						
2053 00	094	Other Establishments	93.4013	1.0000	1.0000	0.0000
2053 00		**Total:**	93.4013	1.0000	1.0000	0.0000
2053	**Total:**		93.4013	1.0000	1.0000	0.0000
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	201	Acquisition of Land	0.0000	0.0000	0.0000	52.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
4059 80		**Total:**	0.0000	0.0000	0.0000	100.0000
4059	**Total:**		0.0000	0.0000	0.0000	100.0000
		Total:	93.4013	1.0000	1.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition		Voted	93.4013	1.0000	1.0000	100.0000
		Revenue	93.4013	1.0000	1.0000	0.0000
		Capital	0.0000	0.0000	0.0000	100.0000
CSS - NLCPR						
4059	Capital Outlay on Public Works					
4059 01	Office Buildings					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4059	01	051	Construction	1040.1796	50.0000	678.9800	5.0000
4059	01	789	Special Component Plan for Scheduled Caste	166.2600	25.0000	113.6900	2.5000
4059	01	796	Tribal Area sub-plan	260.4935	25.0000	207.3300	2.5000
4059	01		**Total:**	1466.9331	100.0000	1000.0000	10.0000
4059	**Total:**			1466.9331	100.0000	1000.0000	10.0000
			Total:	1466.9331	100.0000	1000.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR			Voted	1466.9331	100.0000	1000.0000	10.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1466.9331	100.0000	1000.0000	10.0000

13th F.C. Grant for Capacity Building

2245	Relief on account of Natural Calamities						
2245	05		State Disaster Response Fund				
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	0.0000	0.0000	2.5000	1.0000
2245	05		**Total:**	0.0000	0.0000	2.5000	1.0000
2245	**Total:**			0.0000	0.0000	2.5000	1.0000
			Total:	0.0000	0.0000	2.5000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
13th F.C. Grant for Capacity Building			Voted	0.0000	0.0000	2.5000	1.0000
			Revenue	0.0000	0.0000	2.5000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRMF

2245	Relief on account of Natural Calamities						
2245	05		State Disaster Response Fund				
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	7154.1333	6800.0000	6800.0000	5680.0000
2245	05		**Total:**	7154.1333	6800.0000	6800.0000	5680.0000
2245	08		State Disaster Mitigation Fund				
2245	08	797	Transfer to Reserve Fund & Deposit Account	0.0000	0.0000	0.0000	1420.0000
2245	08		**Total:**	0.0000	0.0000	0.0000	1420.0000
2245	**Total:**			7154.1333	6800.0000	6800.0000	7100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	7154.1333	6800.0000	6800.0000	7100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
F.C. Grant for SDRF/SDRMF	Voted	7154.1333	6800.0000	6800.0000	7100.0000
	Revenue	7154.1333	6800.0000	6800.0000	7100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2575			Other Special Area Programmes			
2575	06		Border Area Development			
2575	06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	289.7400	17.0000
2575	06	796	Tribal Area sub-plan	0.0000	0.0000	528.9835	31.0000
2575	06	800	Other expenditure	0.0000	0.0000	886.2765	52.0000
2575	06		**Total:**	0.0000	0.0000	1705.0000	100.0000
2575			**Total:**	0.0000	0.0000	1705.0000	100.0000
4070			Capital Outlay on Other Administrative Services			
4070	00					
4070	00	789	Special Component Plan for Scheduled Caste	66.9482	100.0000	0.0000	0.0000
4070	00	796	Tribal Area sub-plan	143.6346	210.0000	0.0000	0.0000
4070	00	800	Other expenditure	338.0650	400.0000	0.0000	0.0000
4070	00		**Total:**	548.6478	710.0000	0.0000	0.0000
4070			**Total:**	548.6478	710.0000	0.0000	0.0000
4575			Capital Outlay on other Special Areas Programmes			
4575	06		Border Area Development			
4575	06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	483.0000
4575	06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	269.0000
4575	06	800	Other Expenditure	0.0000	0.0000	0.0000	148.0000
4575	06		**Total:**	0.0000	0.0000	0.0000	900.0000
4575			**Total:**	0.0000	0.0000	0.0000	900.0000

	Total:	548.6478	710.0000	1705.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	548.6478	710.0000	1705.0000	1000.0000
	Revenue	0.0000	0.0000	1705.0000	100.0000
	Capital	548.6478	710.0000	0.0000	900.0000

Others

2029			Land Revenue			
2029	00					
2029	00	101	Collection Charges	0.2148	0.2154	0.1431	0.2154

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2029	00	102	Survey and Settlement Operations	0.2104	0.2154	0.1431	0.2154
2029	00	103	Land Records	42.7828	3.8656	36.6234	8.1000
2029	00		**Total:**	43.2079	4.2964	36.9095	8.5307
2029			**Total:**	43.2079	4.2964	36.9095	8.5307
2030			Stamps and Registration				
2030	03		Registration				
2030	03	001	Direction and Administration	3.1546	5.1045	3.5209	5.1000
2030	03		**Total:**	3.1546	5.1045	3.5209	5.1000
2030			**Total:**	3.1546	5.1045	3.5209	5.1000
2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	2.7512	10.0000	5.5000	10.0000
2052	00		**Total:**	2.7512	10.0000	5.5000	10.0000
2052			**Total:**	2.7512	10.0000	5.5000	10.0000
2053			District Administration				
2053	00						
2053	00	093	District Establishments	125.7279	168.0333	231.2576	233.4174
2053	00	094	Other Establishments	112.7270	157.3469	134.9276	154.6897
2053	00		**Total:**	238.4549	325.3802	366.1852	388.1070
2053			**Total:**	238.4549	325.3802	366.1852	388.1070
2070			Other Administrative Services				
2070	00						
2070	00	003	Training	0.0000	0.0000	0.4141	0.0000
2070	00		**Total:**	0.0000	0.0000	0.4141	0.0000
2070			**Total:**	0.0000	0.0000	0.4141	0.0000
2506			Land Reforms				
2506	00						
2506	00	001	Direction and Administration	22.5355	30.2189	35.3003	38.2622
2506	00	101	Regulation of Land Holding and Tenancy	0.0000	0.0000	0.1700	0.0000
2506	00		**Total:**	22.5355	30.2189	35.4703	38.2622
2506			**Total:**	22.5355	30.2189	35.4703	38.2622
			Total:	310.1041	375.0000	448.0000	450.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	310.1041	375.0000	448.0000	450.0000
			Revenue	310.1041	375.0000	448.0000	450.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029			Land Revenue				
2029	00						
2029	00	101	Collection Charges	3190.6085	4046.9678	4046.9678	4646.9678

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2029	00	102	Survey and Settlement Operations	43.4288	79.6526	79.6526	99.6525
2029	00	103	Land Records	419.4660	656.9695	656.9695	656.9695
2029	00		**Total:**	3653.5033	4783.5899	4783.5899	5403.5899
2029			**Total:**	3653.5033	4783.5899	4783.5899	5403.5899
2030			Stamps and Registration				
2030	03		Registration				
2030	03	001	Direction and Administration	156.2265	208.3538	208.3538	208.3538
2030	03		**Total:**	156.2265	208.3538	208.3538	208.3538
2030			**Total:**	156.2265	208.3538	208.3538	208.3538
2053			District Administration				
2053	00						
2053	00	093	District Establishments	3205.4477	3941.5408	3941.5408	4441.5408
2053	00	094	Other Establishments	4102.4908	4729.8785	4729.8785	5040.8785
2053	00		**Total:**	7307.9384	8671.4194	8671.4194	9482.4194
2053			**Total:**	7307.9384	8671.4194	8671.4194	9482.4194
2506			Land Reforms				
2506	00						
2506	00	001	Direction and Administration	1802.1357	2040.6370	2040.6370	2180.6370
2506	00		**Total:**	1802.1357	2040.6370	2040.6370	2180.6370
2506			**Total:**	1802.1357	2040.6370	2040.6370	2180.6370

	Total:	12919.8039	15704.0000	15704.0000	17275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	12919.8039	15704.0000	15704.0000	17275.0000
	Revenue	12919.8039	15704.0000	15704.0000	17275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	200	Other programmes	0.0000	1.0000	11.1500	10.0000
2235	02		**Total:**	0.0000	1.0000	11.1500	10.0000
2235			**Total:**	0.0000	1.0000	11.1500	10.0000

	Total:	0.0000	1.0000	11.1500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure	Voted	0.0000	1.0000	11.1500	10.0000
	Revenue	0.0000	1.0000	11.1500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

2235			Social Security and Welfare				

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2235 01	Rehabilitation					
2235 01	202	Other Rehabilitation Schemes	21.3514	30.0000	30.0000	30.0000
2235 01	**Total:**		21.3514	30.0000	30.0000	30.0000
2235	**Total:**		21.3514	30.0000	30.0000	30.0000

Total:	21.3514	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	21.3514	30.0000	30.0000	30.0000
Revenue	21.3514	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

Public Place of Worship - Minor Works

2250	Other Social Services					
2250 00						
2250 00	103	Upkeep of Shrines, Temples etc.	7.7803	20.0000	0.0000	20.0000
2250 00	**Total:**		7.7803	20.0000	0.0000	20.0000
2250	**Total:**		7.7803	20.0000	0.0000	20.0000

Total:	7.7803	20.0000	0.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.7803	20.0000	0.0000	20.0000
Revenue	7.7803	20.0000	0.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

Public Place of Worship - Grants

2250	Other Social Services					
2250 00						
2250 00	103	Upkeep of Shrines, Temples etc.	102.7500	130.0000	150.0000	160.0000
2250 00	**Total:**		102.7500	130.0000	150.0000	160.0000
2250	**Total:**		102.7500	130.0000	150.0000	160.0000

Total:	102.7500	130.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	102.7500	130.0000	150.0000	160.0000
Revenue	102.7500	130.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Grants

Refund

2030	Stamps and Registration	
2030 02	Stamps-Non-judicial	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2030	02	101	Cost of Stamps	0.0000	0.0000	0.0100	0.0000
2030	02		**Total:**	0.0000	0.0000	0.0100	0.0000
2030			**Total:**	0.0000	0.0000	0.0100	0.0000
			Total:	0.0000	0.0000	0.0100	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Refund			Voted	0.0000	0.0000	0.0100	0.0000
			Revenue	0.0000	0.0000	0.0100	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Border Areas Development Programme (BADP)

2575			Other Special Area Programmes				
2575	06		Border Area Development				
2575	06	789	Special Component Plan for Scheduled Caste	831.2364	1031.3840	2017.5146	17.0000
2575	06	796	Tribal Area sub-plan	1507.8776	1880.7590	3678.7237	31.0000
2575	06	800	Other expenditure	3220.3473	3154.8571	6170.7617	52.0000
2575	06		**Total:**	5559.4613	6067.0000	11867.0000	100.0000
2575			**Total:**	5559.4613	6067.0000	11867.0000	100.0000
4575			Capital Outlay on other Special Areas Programmes				
4575	06		Border Area Development				
4575	06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1014.3840
4575	06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1852.7946
4575	06	800	Other Expenditure	0.0000	0.0000	0.0000	3102.8215
4575	06		**Total:**	0.0000	0.0000	0.0000	5970.0000
4575			**Total:**	0.0000	0.0000	0.0000	5970.0000
			Total:	5559.4613	6067.0000	11867.0000	6070.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Border Areas Development Programme (BADP)			Voted	5559.4613	6067.0000	11867.0000	6070.0000
			Revenue	5559.4613	6067.0000	11867.0000	100.0000
			Capital	0.0000	0.0000	0.0000	5970.0000

CSS - National Land Records Management Programme (NLRMP)

2029			Land Revenue				
2029	00						
2029	00	103	Land Records	0.0000	314.0000	192.0000	599.4600
2029	00	789	Special Component Plan for Scheduled Caste	0.0000	315.0000	0.0000	195.9700
2029	00	796	Tribal Area sub-plan	0.0000	419.0000	0.0000	357.3700
2029	00		**Total:**	0.0000	1048.0000	192.0000	1152.8000
2029			**Total:**	0.0000	1048.0000	192.0000	1152.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1048.0000	192.0000	1152.8000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Land Records Management Programme (NLRMP)	Voted	0.0000	1048.0000	192.0000	1152.8000
	Revenue	0.0000	1048.0000	192.0000	1152.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

2029	Land Revenue					
2029 00						
2029 00	789	Special Component Plan for Scheduled Caste	0.0000	9.3100	0.7000	52.5000
2029 00	796	Tribal Area sub-plan	0.0000	38.1600	15.0000	15.0000
2029 00	800	Other expenditure	0.3200	27.5300	15.0000	15.0000
2029 00		**Total:**	0.3200	75.0000	30.7000	82.5000
2029		**Total:**	0.3200	75.0000	30.7000	82.5000

Total:	0.3200	75.0000	30.7000	82.5000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census Voted	0.3200	75.0000	30.7000	82.5000
Revenue	0.3200	75.0000	30.7000	82.5000
Capital	0.0000	0.0000	0.0000	0.0000

Census - Reimbursable

3454	Census Surveys and Statistics					
3454 01		Census				
3454 01	800	Other expenditure	0.0000	0.0000	46.4500	1.0000
3454 01		**Total:**	0.0000	0.0000	46.4500	1.0000
3454		**Total:**	0.0000	0.0000	46.4500	1.0000

Total:	0.0000	0.0000	46.4500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Census - Reimbursable Voted	0.0000	0.0000	46.4500	1.0000
Revenue	0.0000	0.0000	46.4500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2053	District Administration					
2053 00						
2053 00	093	District Establishments	0.0000	100.0000	90.0000	0.0000
2053 00		**Total:**	0.0000	100.0000	90.0000	0.0000
2053		**Total:**	0.0000	100.0000	90.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2506			Land Reforms				
2506	00						
2506	00	001	Direction and Administration	0.0000	0.0000	10.0000	0.0000
2506	00		**Total:**	0.0000	0.0000	10.0000	0.0000
2506			**Total:**	0.0000	0.0000	10.0000	0.0000
4070			Capital Outlay on Other Administrative Services				
4070	00						
4070	00	800	Other expenditure	0.0000	0.0000	0.0000	100.0000
4070	00		**Total:**	0.0000	0.0000	0.0000	100.0000
4070			**Total:**	0.0000	0.0000	0.0000	100.0000
			Total:	0.0000	100.0000	100.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle			Voted	0.0000	100.0000	100.0000	100.0000
			Revenue	0.0000	100.0000	100.0000	0.0000
			Capital	0.0000	0.0000	0.0000	100.0000

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

2245			Relief on account of Natural Calamities				
2245	05		State Disaster Response Fund				
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	36.7956	55.0000	47.0000	55.0000
2245	05		**Total:**	36.7956	55.0000	47.0000	55.0000
2245	06		Earthquake				
2245	06	107	Repairs and restoration of damaged roads and bridges	0.0000	45.0000	86.0000	45.0000
2245	06		**Total:**	0.0000	45.0000	86.0000	45.0000
2245			**Total:**	36.7956	100.0000	133.0000	100.0000
			Total:	36.7956	100.0000	133.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects			Voted	36.7956	100.0000	133.0000	100.0000
			Revenue	36.7956	100.0000	133.0000	100.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454			Census Surveys and Statistics				
3454	01		Census				
3454	01	101	Computerisation of census Data	0.0000	0.0000	1.2200	1.0000
3454	01		**Total:**	0.0000	0.0000	1.2200	1.0000
3454			**Total:**	0.0000	0.0000	1.2200	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	1.2200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Population Register (NPR)	Voted	0.0000	0.0000	1.2200	1.0000
	Revenue	0.0000	0.0000	1.2200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2245	Relief on account of Natural Calamities					
2245 80	General					
2245 80	800	Other expenditure	0.0000	100.0000	0.0000	100.0000
2245 80	**Total:**		0.0000	100.0000	0.0000	100.0000
2245	**Total:**		0.0000	100.0000	0.0000	100.0000

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

Medical Re-imbursement

2029	Land Revenue					
2029 00						
2029 00	101	Collection Charges	0.0000	0.3000	0.2250	0.3000
2029 00	103	Land Records	0.0000	0.3000	0.3250	0.3000
2029 00	**Total:**		0.0000	0.6000	0.5500	0.6000
2029	**Total:**		0.0000	0.6000	0.5500	0.6000
2030	Stamps and Registration					
2030 03	Registration					
2030 03	001	Direction and Administration	0.0000	0.5000	0.3250	0.5000
2030 03	**Total:**		0.0000	0.5000	0.3250	0.5000
2030	**Total:**		0.0000	0.5000	0.3250	0.5000
2053	District Administration					
2053 00						
2053 00	093	District Establishments	9.2961	18.0000	17.8950	18.0000
2053 00	094	Other Establishments	5.0976	10.4000	10.4000	10.4000
2053 00	**Total:**		14.3936	28.4000	28.2950	28.4000
2053	**Total:**		14.3936	28.4000	28.2950	28.4000
2506	Land Reforms					
2506 00						
2506 00	001	Direction and Administration	0.0000	0.5000	0.8300	0.5000
2506 00	**Total:**		0.0000	0.5000	0.8300	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2506 **Total:**		0.0000	0.5000	0.8300	0.5000
	Total:	14.3936	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	14.3936	30.0000	30.0000	30.0000
	Revenue	14.3936	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	1293.0000	0.0000	0.0000	0.0000
2245 05 **Total:**		1293.0000	0.0000	0.0000	0.0000
2245 **Total:**		1293.0000	0.0000	0.0000	0.0000
	Total:	1293.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Assistance from National disaster Response Fund (NDRF)	Voted	1293.0000	0.0000	0.0000	0.0000
	Revenue	1293.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200	Other Programmes	17.0000	0.0000	0.0000	0.0000
2235 60 **Total:**		17.0000	0.0000	0.0000	0.0000
2235 **Total:**		17.0000	0.0000	0.0000	0.0000
	Total:	17.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.	Voted	17.0000	0.0000	0.0000	0.0000
	Revenue	17.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 901	Deduct - Amount met from Calamity Relief Fund.	0.0000	0.0000	-6080.0000	-6320.0000
2245 05 **Total:**		0.0000	0.0000	-6080.0000	-6320.0000
2245 08 State Disaster Mitigation Fund					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2245	08	901	Deduct - Amount met from State Disaster Response Fund	0.0000	0.0000	-1500.0000	-1580.0000
2245	08	**Total:**		0.0000	0.0000	-1500.0000	-1580.0000
2245	**Total:**			0.0000	0.0000	-7580.0000	-7900.0000
			Total:	0.0000	0.0000	-7580.0000	-7900.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	0.0000	0.0000	-7580.0000	-7900.0000
			Revenue	0.0000	0.0000	-7580.0000	-7900.0000
			Capital	0.0000	0.0000	0.0000	0.0000
			Recovery of Scheme	355.0114	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	355.0114	0.0000	0.0000	0.0000
			Revenue	355.0114	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
			Net Amount of Scheme	-355.0114	0.0000	-7580.0000	-7900.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	-355.0114	0.0000	-7580.0000	-7900.0000
			Revenue	-355.0114	0.0000	-7580.0000	-7900.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053	District Administration						
2053	00						
2053	00	789	Special Component Plan for Scheduled Caste	0.0000	150.0000	150.0000	300.0000
2053	00	**Total:**		0.0000	150.0000	150.0000	300.0000
2053	**Total:**			0.0000	150.0000	150.0000	300.0000
			Total:	0.0000	150.0000	150.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of Tehshil			Voted	0.0000	150.0000	150.0000	300.0000
			Revenue	0.0000	150.0000	150.0000	300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

2029	Land Revenue						
2029	00						
2029	00	001	Direction and Administration	0.0000	104.0000	0.0000	104.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2029 00 789	Special Component Plan for Scheduled Caste		0.0000	34.0000	0.0000	34.0000
2029 00 796	Tribal Area sub-plan		0.0000	62.0000	0.0000	62.0000
2029 00	**Total:**		0.0000	200.0000	0.0000	200.0000
2029	**Total:**		0.0000	200.0000	0.0000	200.0000
		Total:	0.0000	200.0000	0.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Upgradation of Records		Voted	0.0000	200.0000	0.0000	200.0000
		Revenue	0.0000	200.0000	0.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

2053	District Administration					
2053 00						
2053 00 094	Other Establishments		0.0000	0.0000	7131.5000	1.0000
2053 00	**Total:**		0.0000	0.0000	7131.5000	1.0000
2053	**Total:**		0.0000	0.0000	7131.5000	1.0000
		Total:	0.0000	0.0000	7131.5000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Chief Minister Covid Special Relief Package Scheme		Voted	0.0000	0.0000	7131.5000	1.0000
		Revenue	0.0000	0.0000	7131.5000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 051	Construction		0.0000	0.0000	260.0000	1622.4000
4059 80 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	85.0000	530.4000
4059 80 796	Tribal Area sub-plan		0.0000	0.0000	155.0000	967.2000
4059 80	**Total:**		0.0000	0.0000	500.0000	3120.0000
4059	**Total:**		0.0000	0.0000	500.0000	3120.0000
		Total:	0.0000	0.0000	500.0000	3120.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	500.0000	3120.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	500.0000	3120.0000

Expenditure of SDRMF

2245 Relief on account of Natural Calamities

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2245 02		Floods, Cyclones etc.				
2245 02	101	Gratuitous Relief	0.0000	0.0000	340.0000	355.0000
2245 02	102	Drinking Water Supply	0.0000	0.0000	340.0000	355.0000
2245 02	104	Supply of Fodder	0.0000	0.0000	340.0000	355.0000
2245 02	105	Veterinary care	0.0000	0.0000	340.0000	355.0000
2245 02	106	Repairs and restoration of damaged roads and bridges	0.0000	0.0000	340.0000	355.0000
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	0.0000	340.0000	355.0000
2245 02	108	Repairs and Restoration of damaged Government Residential buildings	0.0000	0.0000	340.0000	355.0000
2245 02	109	Repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	340.0000	355.0000
2245 02	110	Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	340.0000	355.0000
2245 02	111	Ex-gratia payments to bereaved families	0.0000	0.0000	340.0000	355.0000
2245 02	113	Assistance for repairs/reconstruction of Houses	0.0000	0.0000	340.0000	355.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	0.0000	340.0000	355.0000
2245 02	117	Assistance to Farmers for purchase of live stock	0.0000	0.0000	340.0000	355.0000
2245 02	119	Assistance to artisans for repairs/replacement of damaged tools and equipments	0.0000	0.0000	340.0000	355.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	0.0000	340.0000	355.0000
2245 02	282	Public Health	0.0000	0.0000	340.0000	355.0000
2245 02		**Total:**	0.0000	0.0000	5440.0000	5680.0000
2245 08		State Disaster Mitigation Fund				
2245 08	101	Disaster Mitigation	0.0000	0.0000	1350.0000	1422.0000
2245 08		**Total:**	0.0000	0.0000	1350.0000	1422.0000
2245	**Total:**		0.0000	0.0000	6790.0000	7102.0000

Total:	0.0000	0.0000	6790.0000	7102.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	6790.0000	7102.0000
Revenue	0.0000	0.0000	6790.0000	7102.0000
Capital	0.0000	0.0000	0.0000	0.0000

Expenditure of SDRMF

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Expenditure of State Share of SDRMF						
2245		Relief on account of Natural Calamities				
2245 02		Floods, Cyclones etc.				
2245 02	101	Gratuitous Relief	0.0000	0.0000	40.0000	40.0000
2245 02	102	Drinking Water Supply	0.0000	0.0000	40.0000	40.0000
2245 02	104	Supply of Fodder	0.0000	0.0000	40.0000	40.0000
2245 02	105	Veterinary care	0.0000	0.0000	40.0000	40.0000
2245 02	106	Repairs and restoration of damaged roads and bridges	0.0000	0.0000	40.0000	40.0000
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	0.0000	40.0000	40.0000
2245 02	108	Repairs and Restoration of damaged Government Residential buildings	0.0000	0.0000	40.0000	40.0000
2245 02	109	Repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	40.0000	40.0000
2245 02	110	Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	40.0000	40.0000
2245 02	111	Ex-gratia payments to bereaved families	0.0000	0.0000	40.0000	40.0000
2245 02	113	Assistance for repairs/reconstruction of Houses	0.0000	0.0000	40.0000	40.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	0.0000	40.0000	40.0000
2245 02	117	Assistance to Farmers for purchase of live stock	0.0000	0.0000	40.0000	40.0000
2245 02	119	Assistance to artisans for repairs/replacement of damaged tools and equipments	0.0000	0.0000	40.0000	40.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	0.0000	40.0000	40.0000
2245 02	282	Public Health	0.0000	0.0000	40.0000	40.0000
2245 02		**Total:**	0.0000	0.0000	640.0000	640.0000
2245 08		State Disaster Mitigation Fund				
2245 08	101	Disaster Mitigation	0.0000	0.0000	150.0000	158.0000
2245 08		**Total:**	0.0000	0.0000	150.0000	158.0000
2245	**Total:**		0.0000	0.0000	790.0000	798.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	0.0000	0.0000	790.0000	798.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Expenditure of State Share of SDRMF	Voted	0.0000	0.0000	790.0000	798.0000
	Revenue	0.0000	0.0000	790.0000	798.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 6		30425.2099	33077.0000	48043.8300	39418.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30425.2099	33077.0000	48043.8300	39418.3000
	Revenue	28401.9835	32067.0000	46040.3300	28718.3000
	Capital	2023.2264	1010.0000	2003.5000	10700.0000
Recovery: Demand:- 6		355.0114	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	355.0114	0.0000	0.0000	0.0000
	Revenue	355.0114	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 6		30070.1985	33077.0000	48043.8300	39418.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30070.1985	33077.0000	48043.8300	39418.3000
	Revenue	28046.9721	32067.0000	46040.3300	28718.3000
	Capital	2023.2264	1010.0000	2003.5000	10700.0000

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- **7**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 7

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	414.6000	414.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	414.6000	414.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
7	**General Administration (A.R.)**				
2062	Vigilance	244.8159	295.5800	325.0954	367.5600
2070	Other Administrative Services	40.8014	47.0200	40.6946	47.0400
Total Demand No. 7		285.6173	342.6000	365.7900	414.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	285.6173	342.6000	365.7900	414.6000
	Out of which Revenue	285.6173	342.6000	365.7900	414.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	285.6173	342.6000	365.7900	414.6000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	2.6180	8.5368	6.4400	11.9400
2062	00		**Total:**	2.6180	8.5368	6.4400	11.9400
2062	**Total:**			2.6180	8.5368	6.4400	11.9400
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.0680	0.5831	0.0000	0.5900
2070	00		**Total:**	0.0680	0.5831	0.0000	0.5900
2070	**Total:**			0.0680	0.5831	0.0000	0.5900
			Total:	2.6860	9.1200	6.4400	12.5300
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	2.6860	9.1200	6.4400	12.5300
			Revenue	2.6860	9.1200	6.4400	12.5300
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.1136	1.6000	1.2800	1.6000
2062	00		**Total:**	0.1136	1.6000	1.2800	1.6000
2062	**Total:**			0.1136	1.6000	1.2800	1.6000
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.0000	1.0000	0.8200	1.0000
2070	00		**Total:**	0.0000	1.0000	0.8200	1.0000
2070	**Total:**			0.0000	1.0000	0.8200	1.0000
			Total:	0.1136	2.6000	2.1000	2.6000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	0.1136	2.6000	2.1000	2.6000
			Revenue	0.1136	2.6000	2.1000	2.6000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2062	Vigilance						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2062 00						
2062 00	104	Vigilance Commission of State/UT	0.0000	2.0000	8.6900	10.0000
2062 00		**Total:**	0.0000	2.0000	8.6900	10.0000
2062	**Total:**		0.0000	2.0000	8.6900	10.0000
		Total:	0.0000	2.0000	8.6900	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	0.0000	2.0000	8.6900	10.0000
		Revenue	0.0000	2.0000	8.6900	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta

2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	5.8470	13.0000	13.0000	29.0000
2062 00		**Total:**	5.8470	13.0000	13.0000	29.0000
2062	**Total:**		5.8470	13.0000	13.0000	29.0000
		Total:	5.8470	13.0000	13.0000	29.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Lokayukta		Voted	5.8470	13.0000	13.0000	29.0000
		Revenue	5.8470	13.0000	13.0000	29.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	7.3682	10.9310	20.7500	20.9300
2062 00		**Total:**	7.3682	10.9310	20.7500	20.9300
2062	**Total:**		7.3682	10.9310	20.7500	20.9300
2070	Other Administrative Services					
2070 00						
2070 00	105	Special Commission of Enquiry	6.3656	7.0690	9.2500	9.0700
2070 00		**Total:**	6.3656	7.0690	9.2500	9.0700
2070	**Total:**		6.3656	7.0690	9.2500	9.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	13.7338	18.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	13.7338	18.0000	30.0000	30.0000
	Revenue	13.7338	18.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	227.9497	255.5122	270.9354	290.0900
2062 00	**Total:**		227.9497	255.5122	270.9354	290.0900
2062	**Total:**		227.9497	255.5122	270.9354	290.0900
2070	Other Administrative Services					
2070 00						
2070 00	105	Special Commission of Enquiry	34.3678	38.3678	30.6246	36.3800
2070 00	**Total:**		34.3678	38.3678	30.6246	36.3800
2070	**Total:**		34.3678	38.3678	30.6246	36.3800

Total:	262.3176	293.8800	301.5600	326.4700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	262.3176	293.8800	301.5600	326.4700
Revenue	262.3176	293.8800	301.5600	326.4700
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	0.9194	4.0000	4.0000	4.0000
2062 00	**Total:**		0.9194	4.0000	4.0000	4.0000
2062	**Total:**		0.9194	4.0000	4.0000	4.0000

Total:	0.9194	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9194	4.0000	4.0000	4.0000
Revenue	0.9194	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 7		285.6173	342.6000	365.7900	414.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	285.6173	342.6000	365.7900	414.6000
	Revenue	285.6173	342.6000	365.7900	414.6000
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : I

DEMAND NO:- **8**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 8

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	670.5000	642.7200	1313.2200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	670.5000	642.7200	1313.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
8	**General Administration (P&T)**				
2051	Public Service Commission	506.1671	614.6000	606.1500	676.5000
2070	Other Administrative Services	47.5379	73.0000	130.0400	622.7200
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	14.0000
Total Demand No. 8		553.7050	687.6000	736.1900	1313.2200
	Charged	506.1671	613.6000	597.6000	670.5000
	Out of which Revenue	506.1671	613.6000	597.6000	656.5000
	Out of which Capital	0.0000	0.0000	0.0000	14.0000
	Voted	47.5379	74.0000	138.5900	642.7200
	Out of which Revenue	47.5379	74.0000	138.5900	642.7200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	553.7050	687.6000	736.1900	1299.2200
	Total Capital	0.0000	0.0000	0.0000	14.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission	0.8495	1.5000	1.5000	1.6500
2051 00			**Total:**	0.8495	1.5000	1.5000	1.6500
2051	**Total:**			0.8495	1.5000	1.5000	1.6500
			Total:	0.8495	1.5000	1.5000	1.6500
			Charged	0.8495	1.5000	1.5000	1.6500
Wages			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.8495	1.5000	1.5000	1.6500
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission	5.6900	8.5000	8.5000	8.5000
2051 00			**Total:**	5.6900	8.5000	8.5000	8.5000
2051	**Total:**			5.6900	8.5000	8.5000	8.5000
			Total:	5.6900	8.5000	8.5000	8.5000
			Charged	5.6900	8.5000	8.5000	8.5000
Electricity Charges			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	5.6900	8.5000	8.5000	8.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission	0.0000	1.0000	8.5500	20.0000
2051 00			**Total:**	0.0000	1.0000	8.5500	20.0000
2051	**Total:**			0.0000	1.0000	8.5500	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	8.5500	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	1.0000	8.5500	20.0000
	Revenue	0.0000	1.0000	8.5500	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070	Other Administrative Services					
2070 00						
2070 00	003	Training		0.0000	37.0000	89.0000	104.0000
2070 00	**Total:**			0.0000	37.0000	89.0000	104.0000
2070	**Total:**			0.0000	37.0000	89.0000	104.0000

Total:	0.0000	37.0000	89.0000	104.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	0.0000	37.0000	89.0000	104.0000
Revenue	0.0000	37.0000	89.0000	104.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission		84.6781	110.0000	88.0000	90.0000
2051 00	**Total:**			84.6781	110.0000	88.0000	90.0000
2051	**Total:**			84.6781	110.0000	88.0000	90.0000

Total:	84.6781	110.0000	88.0000	90.0000
Charged	84.6781	110.0000	88.0000	90.0000
Others Voted	0.0000	0.0000	0.0000	0.0000
Revenue	84.6781	110.0000	88.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission		395.8092	464.5000	464.5000	511.3500
2051 00	**Total:**			395.8092	464.5000	464.5000	511.3500
2051	**Total:**			395.8092	464.5000	464.5000	511.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	395.8092	464.5000	464.5000	511.3500
	Charged	395.8092	464.5000	464.5000	511.3500
Salaries	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	395.8092	464.5000	464.5000	511.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission	10.7764	16.0000	16.0000	16.0000
2051 00	**Total:**		10.7764	16.0000	16.0000	16.0000
2051	**Total:**		10.7764	16.0000	16.0000	16.0000

Total:	10.7764	16.0000	16.0000	16.0000
Charged	10.7764	16.0000	16.0000	16.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	10.7764	16.0000	16.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Grants to PSUs - SIPARD

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	24.9910	35.0000	40.0400	38.5000
2070 00	**Total:**		24.9910	35.0000	40.0400	38.5000
2070	**Total:**		24.9910	35.0000	40.0400	38.5000

Total:	24.9910	35.0000	40.0400	38.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.9910	35.0000	40.0400	38.5000
Revenue	24.9910	35.0000	40.0400	38.5000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

Professional Services

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission	3.7769	5.6000	5.6000	20.0000
2051 00	**Total:**		3.7769	5.6000	5.6000	20.0000
2051	**Total:**		3.7769	5.6000	5.6000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	3.7769	5.6000	5.6000	20.0000
	Charged	3.7769	5.6000	5.6000	20.0000
Professional Services	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.7769	5.6000	5.6000	20.0000
	Capital	0.0000	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	0.0000	0.0000	14.0000
4070 00	**Total:**				0.0000	0.0000	0.0000	14.0000
4070	**Total:**				0.0000	0.0000	0.0000	14.0000

Total:	0.0000	0.0000	0.0000	14.0000
Charged	0.0000	0.0000	0.0000	14.0000
Procurement of Vehicle Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	14.0000

Medical Re-imbursement

2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission		0.0750	2.5000	8.5000	3.0000
2051 00	**Total:**				0.0750	2.5000	8.5000	3.0000
2051	**Total:**				0.0750	2.5000	8.5000	3.0000

Total:	0.0750	2.5000	8.5000	3.0000
Charged	0.0750	2.5000	8.5000	3.0000
Medical Re-imbursement Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0750	2.5000	8.5000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission		4.5119	5.0000	5.0000	6.0000
2051 00	**Total:**				4.5119	5.0000	5.0000	6.0000
2051	**Total:**				4.5119	5.0000	5.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	4.5119	5.0000	5.0000	6.0000
	Charged	4.5119	5.0000	5.0000	6.0000
Outsourcing of Services	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.5119	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2070 Other Administrative Services					
2070 00					
2070 00 003 Training		17.7772	1.0000	1.0000	1.0000
2070 00 **Total:**		17.7772	1.0000	1.0000	1.0000
2070 **Total:**		17.7772	1.0000	1.0000	1.0000
	Total:	17.7772	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
SPARROW	Voted	17.7772	1.0000	1.0000	1.0000
	Revenue	17.7772	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

IAS, TCS & Other Officials Training Programme

2070 Other Administrative Services					
2070 00					
2070 00 003 Training		4.7697	0.0000	0.0000	479.2200
2070 00 **Total:**		4.7697	0.0000	0.0000	479.2200
2070 **Total:**		4.7697	0.0000	0.0000	479.2200
	Total:	4.7697	0.0000	0.0000	479.2200
	Charged	0.0000	0.0000	0.0000	0.0000
IAS, TCS & Other Officials Training Programme	Voted	4.7697	0.0000	0.0000	479.2200
	Revenue	4.7697	0.0000	0.0000	479.2200
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 8		553.7050	687.6000	736.1900	1313.2200
	Charged	506.1671	613.6000	597.6000	670.5000
	Voted	47.5379	74.0000	138.5900	642.7200
	Revenue	553.7050	687.6000	736.1900	1299.2200
	Capital	0.0000	0.0000	0.0000	14.0000

Statistics

Demand No : 9

Volume : I

DEMAND NO:- **9**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 9

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1107.5000	1107.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1107.5000	1107.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
9 Statistics				
3454 Census Surveys and Statistics	1103.5008	1019.0000	1072.9100	1107.5000
Total Demand No. 9	1103.5008	1019.0000	1072.9100	1107.5000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	1103.5008	1019.0000	1072.9100	1107.5000
Out of which Revenue	1103.5008	1019.0000	1072.9100	1107.5000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	1103.5008	1019.0000	1072.9100	1107.5000
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.7995	2.0000	1.5000	1.6500
3454 01	**Total:**	0.7995	2.0000	1.5000	1.6500
3454	**Total:**	0.7995	2.0000	1.5000	1.6500

	Total:	0.7995	2.0000	1.5000	1.6500
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	0.7995	2.0000	1.5000	1.6500
	Revenue	0.7995	2.0000	1.5000	1.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	1.6000	2.0000	5.0000	6.0000
3454 01	**Total:**	1.6000	2.0000	5.0000	6.0000
3454	**Total:**	1.6000	2.0000	5.0000	6.0000

	Total:	1.6000	2.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	1.6000	2.0000	5.0000	6.0000
	Revenue	1.6000	2.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	11.8066	15.0000	89.1700	25.0000
3454 01	**Total:**	11.8066	15.0000	89.1700	25.0000
3454	**Total:**	11.8066	15.0000	89.1700	25.0000

	Total:	11.8066	15.0000	89.1700	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	11.8066	15.0000	89.1700	25.0000
	Revenue	11.8066	15.0000	89.1700	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
3454	Census Surveys and Statistics					
3454 01	Census					
3454 01	001	Direction and Administration	453.0171	535.6600	534.1700	587.5900
3454 01	**Total:**		453.0171	535.6600	534.1700	587.5900
3454 02	Surveys and Statistics					
3454 02	201	National Sample Survey Organisation	353.6695	413.3400	415.3300	456.7600
3454 02	**Total:**		353.6695	413.3400	415.3300	456.7600
3454	**Total:**		806.6866	949.0000	949.5000	1044.3500

Total:	806.6866	949.0000	949.5000	1044.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	806.6866	949.0000	949.5000	1044.3500
Revenue	806.6866	949.0000	949.5000	1044.3500
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02	800	Other expenditure	10.7382	0.0000	0.0000	0.0000
3454 02	**Total:**		10.7382	0.0000	0.0000	0.0000
3454	**Total:**		10.7382	0.0000	0.0000	0.0000

Total:	10.7382	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.7382	0.0000	0.0000	0.0000
Revenue	10.7382	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

CSS - Support for Statistical Strengthening

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02	800	Other expenditure	0.0000	40.0000	0.0000	0.0000
3454 02	**Total:**		0.0000	40.0000	0.0000	0.0000
3454	**Total:**		0.0000	40.0000	0.0000	0.0000

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

CSS - Support for Statistical Strengthening

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
CSS - Economic Census					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration		0.0000	4.0000	0.0000	0.0000
3454 01 **Total:**		0.0000	4.0000	0.0000	0.0000
3454 **Total:**		0.0000	4.0000	0.0000	0.0000
	Total:	0.0000	4.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Economic Census	Voted	0.0000	4.0000	0.0000	0.0000
	Revenue	0.0000	4.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Population Register (NPR)					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration		271.5500	1.0000	0.0000	0.0000
3454 01 **Total:**		271.5500	1.0000	0.0000	0.0000
3454 **Total:**		271.5500	1.0000	0.0000	0.0000
	Total:	271.5500	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Population Register (NPR)	Voted	271.5500	1.0000	0.0000	0.0000
	Revenue	271.5500	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration		0.3198	1.0000	7.0000	4.0000
3454 01 **Total:**		0.3198	1.0000	7.0000	4.0000
3454 **Total:**		0.3198	1.0000	7.0000	4.0000
	Total:	0.3198	1.0000	7.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.3198	1.0000	7.0000	4.0000
	Revenue	0.3198	1.0000	7.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
National Sample Survey					
3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
3454 02 201	National Sample Survey Organisation		0.0000	5.0000	20.7400	26.5000
3454 02	**Total:**		0.0000	5.0000	20.7400	26.5000
3454	**Total:**		0.0000	5.0000	20.7400	26.5000
		Total:	0.0000	5.0000	20.7400	26.5000
		Charged	0.0000	0.0000	0.0000	0.0000
National Sample Survey		Voted	0.0000	5.0000	20.7400	26.5000
		Revenue	0.0000	5.0000	20.7400	26.5000
		Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 9			1103.5008	1019.0000	1072.9100	1107.5000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	1103.5008	1019.0000	1072.9100	1107.5000
		Revenue	1103.5008	1019.0000	1072.9100	1107.5000
		Capital	0.0000	0.0000	0.0000	0.0000
Recovery: Demand:- 9			0.1025	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.1025	0.0000	0.0000	0.0000
		Revenue	0.1025	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 9			1103.3982	1019.0000	1072.9100	1107.5000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	1103.3982	1019.0000	1072.9100	1107.5000
		Revenue	1103.3982	1019.0000	1072.9100	1107.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Home (Police)

Demand No : 10

Volume : I

DEMAND NO:- **10**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 10

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	204345.8000	204345.8000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	204345.8000	204345.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
10	**Home (Police)**				
2052	Secretariat-General Services	201.0355	258.1200	258.1240	282.2000
2055	Police	137988.2609	173874.5300	175816.8730	193077.2000
2059	Public Works	119.8516	125.0000	200.0000	150.0000
2070	Other Administrative Services	2182.9573	2796.5100	2659.8600	2906.5200
3275	Other Communication Services	3624.8647	4230.8400	4228.3400	5540.6400
4055	Capital Outlay on Police	450.5019	464.0000	1977.4530	2203.2000
4059	Capital Outlay on Public Works	75.3414	2000.0000	20.0000	181.0400
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	150.0000	5.0000
Total Demand No. 10		144642.8133	183749.0000	185310.6500	204345.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	144642.8133	183749.0000	185310.6500	204345.8000
	Out of which Revenue	144116.9700	181285.0000	183163.1970	201956.5600
	Out of which Capital	525.8433	2464.0000	2147.4530	2389.2400
	Total Revenue	144116.9700	181285.0000	183163.1970	201956.5600
	Total Capital	525.8433	2464.0000	2147.4530	2389.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2055	Police					
2055 00						
2055 00	003	Education and Training	0.8418	0.9600	0.9600	1.0500
2055 00	109	District Police	17.5221	23.6000	23.6000	25.7300
2055 00		**Total:**	18.3639	24.5600	24.5600	26.7800
2055		**Total:**	18.3639	24.5600	24.5600	26.7800
2070	Other Administrative Services					
2070 00						
2070 00	107	Home Guards	1488.6928	1923.4400	1775.4400	1953.2200
2070 00		**Total:**	1488.6928	1923.4400	1775.4400	1953.2200
2070		**Total:**	1488.6928	1923.4400	1775.4400	1953.2200
		Total:	1507.0567	1948.0000	1800.0000	1980.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	1507.0567	1948.0000	1800.0000	1980.0000
		Revenue	1507.0567	1948.0000	1800.0000	1980.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2055	Police					
2055 00						
2055 00	001	Direction and Administration	866.0719	1000.0000	1100.0000	1100.0000
2055 00		**Total:**	866.0719	1000.0000	1100.0000	1100.0000
2055		**Total:**	866.0719	1000.0000	1100.0000	1100.0000
		Total:	866.0719	1000.0000	1100.0000	1100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	866.0719	1000.0000	1100.0000	1100.0000
		Revenue	866.0719	1000.0000	1100.0000	1100.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Major Works						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	75.3414	2000.0000	0.0000	100.0000
4059 80		**Total:**	75.3414	2000.0000	0.0000	100.0000
4059		**Total:**	75.3414	2000.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	75.3414	2000.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	75.3414	2000.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.3414	2000.0000	0.0000	100.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	119.8516	125.0000	200.0000	150.0000
2059 80	**Total:**		119.8516	125.0000	200.0000	150.0000
2059	**Total:**		119.8516	125.0000	200.0000	150.0000

Total:	119.8516	125.0000	200.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	119.8516	125.0000	200.0000	150.0000
Revenue	119.8516	125.0000	200.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Machinery & Equipment

4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police	0.0000	0.0000	278.8400	300.0000
4055 00	**Total:**		0.0000	0.0000	278.8400	300.0000
4055	**Total:**		0.0000	0.0000	278.8400	300.0000

Total:	0.0000	0.0000	278.8400	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	278.8400	300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	278.8400	300.0000

Machinery & Equipment

Land Acquisition

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure	0.0000	0.0000	150.0000	5.0000
4070 00	**Total:**		0.0000	0.0000	150.0000	5.0000
4070	**Total:**		0.0000	0.0000	150.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	150.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	0.0000	0.0000	150.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	150.0000	5.0000

State Share

2055	Police					
2055 00						
2055 00	104	Special Police	0.0000	0.0000	13.5000	52.0000
2055 00		**Total:**	0.0000	0.0000	13.5000	52.0000
2055	**Total:**		0.0000	0.0000	13.5000	52.0000
4055	Capital Outlay on Police					
4055 00						
4055 00	211	Police Housing	19.5647	31.0000	0.0000	0.0000
4055 00		**Total:**	19.5647	31.0000	0.0000	0.0000
4055	**Total:**		19.5647	31.0000	0.0000	0.0000

Total:	19.5647	31.0000	13.5000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	19.5647	31.0000	13.5000	52.0000
Revenue	0.0000	0.0000	13.5000	52.0000
Capital	19.5647	31.0000	0.0000	0.0000

State Share / Contribution of CSS

2055	Police					
2055 00						
2055 00	115	Modernisation of Police Force	0.0000	0.0000	16.8360	16.8400
2055 00		**Total:**	0.0000	0.0000	16.8360	16.8400
2055	**Total:**		0.0000	0.0000	16.8360	16.8400
4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police	54.9945	0.0000	139.0040	139.0000
4055 00		**Total:**	54.9945	0.0000	139.0040	139.0000
4055	**Total:**		54.9945	0.0000	139.0040	139.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	54.9945	0.0000	155.8400	155.8400
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	54.9945	0.0000	155.8400	155.8400
	Revenue	0.0000	0.0000	16.8360	16.8400
	Capital	54.9945	0.0000	139.0040	139.0000

Others

2052	Secretariat-General Services						
2052 00							
2052 00		090	Secretariat	1.5997	1.6000	1.6000	2.2000
2052 00			**Total:**	1.5997	1.6000	1.6000	2.2000
2052	**Total:**			1.5997	1.6000	1.6000	2.2000
2055	Police						
2055 00							
2055 00		001	Direction and Administration	99.1498	81.5000	109.9900	96.4000
2055 00		003	Education and Training	20.1978	18.7000	30.3000	21.7000
2055 00		101	Criminal Investigation and Vigilance	123.9198	115.5400	169.5300	185.6400
2055 00		108	State Headquarters Police	1609.2629	1951.5000	1885.3600	580.8700
2055 00		109	District Police	1012.9912	949.7800	1710.9100	1647.8100
2055 00		113	Welfare of Police Personnel	5.6866	4.4000	7.8900	2.4000
2055 00			**Total:**	2871.2082	3121.4200	3913.9800	2534.8200
2055	**Total:**			2871.2082	3121.4200	3913.9800	2534.8200
2070	Other Administrative Services						
2070 00							
2070 00		003	Training	5.0696	5.1000	7.7000	5.1000
2070 00		107	Home Guards	14.7407	12.2400	19.5800	14.2400
2070 00			**Total:**	19.8103	17.3400	27.2800	19.3400
2070	**Total:**			19.8103	17.3400	27.2800	19.3400
3275	Other Communication Services						
3275 00							
3275 00		101	Wireless Planning and Coordination	88.0046	59.6400	57.1400	0.0000
3275 00		800	Other expenditure	0.0000	0.0000	0.0000	993.6400
3275 00			**Total:**	88.0046	59.6400	57.1400	993.6400
3275	**Total:**			88.0046	59.6400	57.1400	993.6400
4055	Capital Outlay on Police						
4055 00							
4055 00		207	State Police	0.0000	0.0000	0.0000	300.0000
4055 00			**Total:**	0.0000	0.0000	0.0000	300.0000
4055	**Total:**			0.0000	0.0000	0.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	2980.6227	3200.0000	4000.0000	3850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	2980.6227	3200.0000	4000.0000	3850.0000
	Revenue	2980.6227	3200.0000	4000.0000	3550.0000
	Capital	0.0000	0.0000	0.0000	300.0000
Salaries					
2052 Secretariat-General Services					
2052 00					
2052 00 090	Secretariat	199.4358	256.5200	256.5240	280.0000
2052 00	**Total:**	199.4358	256.5200	256.5240	280.0000
2052 **Total:**		199.4358	256.5200	256.5240	280.0000
2055 Police					
2055 00					
2055 00 001	Direction and Administration	1573.8660	2294.1600	2294.1600	3000.0000
2055 00 003	Education and Training	1125.4993	1459.9200	1459.9200	1600.0000
2055 00 101	Criminal Investigation and Vigilance	4618.9952	6569.6400	6569.6400	7560.9000
2055 00 108	State Headquarters Police	70948.2662	90932.1600	91079.4500	99362.0000
2055 00 109	District Police	49422.2470	61935.3200	61936.0260	68199.1400
2055 00 113	Welfare of Police Personnel	102.2661	130.3500	130.3500	145.0000
2055 00	**Total:**	127791.1398	163321.5500	163469.5460	179867.0400
2055 **Total:**		127791.1398	163321.5500	163469.5460	179867.0400
2070 Other Administrative Services					
2070 00					
2070 00 003	Training	204.0963	242.9700	242.9700	265.0000
2070 00 107	Home Guards	414.1204	554.7600	554.7600	605.9600
2070 00	**Total:**	618.2167	797.7300	797.7300	870.9600
2070 **Total:**		618.2167	797.7300	797.7300	870.9600
3275 Other Communication Services					
3275 00					
3275 00 101	Wireless Planning and Coordination	3536.8601	4171.2000	4171.2000	4547.0000
3275 00	**Total:**	3536.8601	4171.2000	4171.2000	4547.0000
3275 **Total:**		3536.8601	4171.2000	4171.2000	4547.0000
	Total:	132145.6525	168547.0000	168695.0000	185565.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	132145.6525	168547.0000	168695.0000	185565.0000
	Revenue	132145.6525	168547.0000	168695.0000	185565.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Security Related Expenditure							
2055	Police						
2055	00						
2055	00	108	State Headquarters Police	1493.5470	500.0000	0.0000	500.0000
2055	00	109	District Police	4400.5609	5600.0000	5429.0000	6821.9400
2055	00	117	Internal Security	21.1930	0.0000	0.0000	0.0000
2055	00		**Total:**	5915.3009	6100.0000	5429.0000	7321.9400
2055	**Total:**			5915.3009	6100.0000	5429.0000	7321.9400
			Total:	5915.3009	6100.0000	5429.0000	7321.9400
			Charged	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure			Voted	5915.3009	6100.0000	5429.0000	7321.9400
			Revenue	5915.3009	6100.0000	5429.0000	7321.9400
			Capital	0.0000	0.0000	0.0000	0.0000
Secret Service							
2055	Police						
2055	00						
2055	00	001	Direction and Administration	25.0000	25.0000	25.0000	30.0000
2055	00		**Total:**	25.0000	25.0000	25.0000	30.0000
2055	**Total:**			25.0000	25.0000	25.0000	30.0000
			Total:	25.0000	25.0000	25.0000	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Secret Service			Voted	25.0000	25.0000	25.0000	30.0000
			Revenue	25.0000	25.0000	25.0000	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Scheme for Modernization of Police and other Forces							
2055	Police						
2055	00						
2055	00	115	Modernisation of Police Force	57.2500	70.0000	19.4810	17.9600
2055	00		**Total:**	57.2500	70.0000	19.4810	17.9600
2055	**Total:**			57.2500	70.0000	19.4810	17.9600
4055	Capital Outlay on Police						
4055	00						
4055	00	207	State Police	171.6847	32.0000	1257.4980	1255.1700
4055	00	800	Other expenditure	83.9833	230.0000	164.1710	147.5300
4055	00		**Total:**	255.6680	262.0000	1421.6690	1402.7000
4055	**Total:**			255.6680	262.0000	1421.6690	1402.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	312.9180	332.0000	1441.1500	1420.6600
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Scheme for Modernization of Police and other Forces	Voted	312.9180	332.0000	1441.1500	1420.6600
	Revenue	57.2500	70.0000	19.4810	17.9600
	Capital	255.6680	262.0000	1421.6690	1402.7000

Police Force Modernisation

4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police		73.7338	56.0000	0.0000	0.0000
4055 00		**Total:**		73.7338	56.0000	0.0000	0.0000
4055	**Total:**			73.7338	56.0000	0.0000	0.0000

Total:	73.7338	56.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Police Force Modernisation — Voted	73.7338	56.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	73.7338	56.0000	0.0000	0.0000

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		0.2548	1.0000	0.0000	0.0000
4055 00		**Total:**		0.2548	1.0000	0.0000	0.0000
4055	**Total:**			0.2548	1.0000	0.0000	0.0000

Total:	0.2548	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances — Voted	0.2548	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.2548	1.0000	0.0000	0.0000

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

2070	Other Administrative Services					
2070 00						
2070 00	107	Home Guards		56.2376	58.0000	59.4100	63.0000
2070 00		**Total:**		56.2376	58.0000	59.4100	63.0000
2070	**Total:**			56.2376	58.0000	59.4100	63.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	56.2376	58.0000	59.4100	63.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	Voted	56.2376	58.0000	59.4100	63.0000
	Revenue	56.2376	58.0000	59.4100	63.0000
	Capital	0.0000	0.0000	0.0000	0.0000

PRAYAS

2055	Police					
2055 00						
2055 00		109	District Police	8.0166	9.0000	9.0000	12.0000
2055 00	**Total:**			8.0166	9.0000	9.0000	12.0000
2055	**Total:**			8.0166	9.0000	9.0000	12.0000

	Total:	8.0166	9.0000	9.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
PRAYAS	Voted	8.0166	9.0000	9.0000	12.0000
	Revenue	8.0166	9.0000	9.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055	Police					
2055 00						
2055 00		117	Internal Security	165.2763	10.0000	151.4100	10.0000
2055 00	**Total:**			165.2763	10.0000	151.4100	10.0000
2055	**Total:**			165.2763	10.0000	151.4100	10.0000

	Total:	165.2763	10.0000	151.4100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Nationwide Emergency Response System under Nirbhaya Fund	Voted	165.2763	10.0000	151.4100	10.0000
	Revenue	165.2763	10.0000	151.4100	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2055	Police					
2055 00						
2055 00		001	Direction and Administration	118.8794	130.0000	130.0000	150.0000
2055 00	**Total:**			118.8794	130.0000	130.0000	150.0000
2055	**Total:**			118.8794	130.0000	130.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	118.8794	130.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	118.8794	130.0000	130.0000	150.0000
	Revenue	118.8794	130.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2055	Police					
2055	00					
2055	00	115	Modernisation of Police Force	3.5668	0.0000	12.0000	12.0000
2055	00		**Total:**	3.5668	0.0000	12.0000	12.0000
2055		**Total:**		3.5668	0.0000	12.0000	12.0000

	Total:	3.5668	0.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Voted	3.5668	0.0000	12.0000	12.0000
	Revenue	3.5668	0.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055	Police					
2055	00					
2055	00	101	Criminal Investigation and Vigilance	100.0683	10.0000	10.0000	10.0000
2055	00		**Total:**	100.0683	10.0000	10.0000	10.0000
2055		**Total:**		100.0683	10.0000	10.0000	10.0000

	Total:	100.0683	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Crime and Criminal tracking Network and Systems (CCTNS)	Voted	100.0683	10.0000	10.0000	10.0000
	Revenue	100.0683	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4055	Capital Outlay on Police					
4055	00					
4055	00	208	Special Police	28.2045	0.0000	0.0000	0.0000
4055	00		**Total:**	28.2045	0.0000	0.0000	0.0000
4055		**Total:**		28.2045	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	28.2045	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure	Voted	28.2045	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.2045	0.0000	0.0000	0.0000

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances

4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police	0.0000	0.0000	42.0200	42.0000
4055 00	**Total:**		0.0000	0.0000	42.0200	42.0000
4055	**Total:**		0.0000	0.0000	42.0200	42.0000

Total:	0.0000	0.0000	42.0200	42.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	42.0200	42.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	42.0200	42.0000

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances

Fund for COVID-19

2055	Police					
2055 00						
2055 00	001	Direction and Administration	0.0000	0.0000	156.1000	0.0000
2055 00	**Total:**		0.0000	0.0000	156.1000	0.0000
2055	**Total:**		0.0000	0.0000	156.1000	0.0000

Total:	0.0000	0.0000	156.1000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	156.1000	0.0000
Revenue	0.0000	0.0000	156.1000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

Legal / Decretal Charges

2055	Police					
2055 00						
2055 00	108	State Headquarters Police	0.0000	0.0000	0.0000	5.0000
2055 00	**Total:**		0.0000	0.0000	0.0000	5.0000
2055	**Total:**		0.0000	0.0000	0.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055	Police					
2055 00						
2055 00	104	Special Police		21.5715	53.0000	53.0000	55.0000
2055 00	**Total:**			21.5715	53.0000	53.0000	55.0000
2055	**Total:**			21.5715	53.0000	53.0000	55.0000

	Total:	21.5715	53.0000	53.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Mahila Police Volunteers (MPVs)	Voted	21.5715	53.0000	53.0000	55.0000
	Revenue	21.5715	53.0000	53.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police		18.0817	114.0000	95.9200	19.5000
4055 00	**Total:**			18.0817	114.0000	95.9200	19.5000
4055	**Total:**			18.0817	114.0000	95.9200	19.5000

	Total:	18.0817	114.0000	95.9200	19.5000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Scheme for Safety for Women under Nirbhaya Fund	Voted	18.0817	114.0000	95.9200	19.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.0817	114.0000	95.9200	19.5000

CSS - Security Related Expenditure (SRE)

2055	Police					
2055 00						
2055 00	104	Special Police		26.5473	0.0000	1283.4600	1255.8200
2055 00	**Total:**			26.5473	0.0000	1283.4600	1255.8200
2055	**Total:**			26.5473	0.0000	1283.4600	1255.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	26.5473	0.0000	1283.4600	1255.8200
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Security Related Expenditure (SRE)	Voted	26.5473	0.0000	1283.4600	1255.8200
	Revenue	26.5473	0.0000	1283.4600	1255.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction		0.0000	0.0000	20.0000	81.0400
4059 80 **Total:**		0.0000	0.0000	20.0000	81.0400
4059 **Total:**		0.0000	0.0000	20.0000	81.0400
	Total:	0.0000	0.0000	20.0000	81.0400
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	20.0000	81.0400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	81.0400

Maintenence of TSR Camps

2055 Police					
2055 00					
2055 00 104 Special Police		0.0000	0.0000	0.0000	600.0000
2055 00 **Total:**		0.0000	0.0000	0.0000	600.0000
2055 **Total:**		0.0000	0.0000	0.0000	600.0000
	Total:	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintenence of TSR Camps	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 10		144642.8133	183749.0000	185310.6500	204345.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	144642.8133	183749.0000	185310.6500	204345.8000
	Revenue	144116.9700	181285.0000	183163.1970	201956.5600
	Capital	525.8433	2464.0000	2147.4530	2389.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 10**	7.6649	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6649	0.0000	0.0000	0.0000
	Revenue	7.6649	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 10**	144635.1485	183749.0000	185310.6500	204345.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	144635.1485	183749.0000	185310.6500	204345.8000
	Revenue	144109.3052	181285.0000	183163.1970	201956.5600
	Capital	525.8433	2464.0000	2147.4530	2389.2400

Transport

Demand No : 11

Volume : I

DEMAND NO:- **11**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 11

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3882.5000	3882.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3882.5000	3882.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
11	**Transport**				
2041	Taxes on Vehicles	504.9501	596.5000	656.3500	714.5000
2059	Public Works	6.8456	20.0000	41.9200	20.0000
3055	Road Transport	806.6296	1880.0000	2268.8800	1924.0000
3075	Other Transport Services	213.2950	0.0000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas	0.0000	250.0000	422.3500	2.0000
5055	Capital Outlay on Road Transport	954.8864	513.0000	1188.0300	1222.0000
Total Demand No. 11		2486.6067	3259.5000	4577.5300	3882.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2486.6067	3259.5000	4577.5300	3882.5000
	Out of which Revenue	1531.7203	2496.5000	2967.1500	2658.5000
	Out of which Capital	954.8864	763.0000	1610.3800	1224.0000
	Total Revenue	1531.7203	2496.5000	2967.1500	2658.5000
	Total Capital	954.8864	763.0000	1610.3800	1224.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2041	Taxes on Vehicles						
2041 00							
2041 00		001	Direction and Administration	3.8112	4.0000	5.5000	6.0500
2041 00			**Total:**	3.8112	4.0000	5.5000	6.0500
2041	**Total:**			3.8112	4.0000	5.5000	6.0500
			Total:	3.8112	4.0000	5.5000	6.0500
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	3.8112	4.0000	5.5000	6.0500
			Revenue	3.8112	4.0000	5.5000	6.0500
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2041	Taxes on Vehicles						
2041 00							
2041 00		001	Direction and Administration	7.8177	8.0000	12.0000	8.0000
2041 00			**Total:**	7.8177	8.0000	12.0000	8.0000
2041	**Total:**			7.8177	8.0000	12.0000	8.0000
			Total:	7.8177	8.0000	12.0000	8.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	7.8177	8.0000	12.0000	8.0000
			Revenue	7.8177	8.0000	12.0000	8.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
5055	Capital Outlay on Road Transport						
5055 00							
5055 00		050	Lands and Buildings	0.0000	157.5000	64.1400	90.0000
5055 00		789	Special Component Plan for Scheduled Caste	0.0000	70.0000	26.5100	40.0000
5055 00		796	Tribal Area sub-plan	0.0000	122.5000	47.0800	70.0000
5055 00			**Total:**	0.0000	350.0000	137.7300	200.0000
5055	**Total:**			0.0000	350.0000	137.7300	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	350.0000	137.7300	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	350.0000	137.7300	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	350.0000	137.7300	200.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	2.7356	7.0000	14.7000	7.0000
2059 80	789	Special Component Plan for Scheduled Caste	1.2800	5.0000	10.4700	5.0000
2059 80	796	Tribal Area sub-plan	2.8300	8.0000	16.7500	8.0000
2059 80	**Total:**		6.8456	20.0000	41.9200	20.0000
2059	**Total:**		6.8456	20.0000	41.9200	20.0000

Total:	6.8456	20.0000	41.9200	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.8456	20.0000	41.9200	20.0000
Revenue	6.8456	20.0000	41.9200	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Supplies & Materials

3055	Road Transport					
3055 00						
3055 00	001	Direction and Administration	0.0000	0.0000	4.0000	0.0000
3055 00	**Total:**		0.0000	0.0000	4.0000	0.0000
3055	**Total:**		0.0000	0.0000	4.0000	0.0000

Total:	0.0000	0.0000	4.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	4.0000	0.0000
Revenue	0.0000	0.0000	4.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

Land Acquisition

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	53.3135	0.4500	194.0700	9.0000
5055 00	789	Special Component Plan for Scheduled Caste	17.7510	0.2000	86.2600	4.0000
5055 00	796	Tribal Area sub-plan	32.3469	0.3500	150.9400	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
5055 00	**Total:**		103.4114	1.0000	431.2700	20.0000
5055	**Total:**		103.4114	1.0000	431.2700	20.0000
		Total:	103.4114	1.0000	431.2700	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition		Voted	103.4114	1.0000	431.2700	20.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	103.4114	1.0000	431.2700	20.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	050	Lands and Buildings	0.0000	112.5000	157.5000	0.4500
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	50.0000	70.0000	0.2000
4552 00	796	Tribal Area sub-plan	0.0000	87.5000	122.5000	0.3500
4552 00	**Total:**		0.0000	250.0000	350.0000	1.0000
4552	**Total:**		0.0000	250.0000	350.0000	1.0000
		Total:	0.0000	250.0000	350.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	0.0000	250.0000	350.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	250.0000	350.0000	1.0000

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	050	Lands and Buildings	0.0000	0.0000	25.3200	0.3500
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	14.4700	0.2000
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	32.5600	0.4500
4552 00	**Total:**		0.0000	0.0000	72.3500	1.0000
4552	**Total:**		0.0000	0.0000	72.3500	1.0000
		Total:	0.0000	0.0000	72.3500	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS		Voted	0.0000	0.0000	72.3500	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	72.3500	1.0000

Others

2041 Taxes on Vehicles

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2041 00							
2041 00	001		Direction and Administration	60.5571	68.5000	86.8500	105.0000
2041 00		**Total:**		60.5571	68.5000	86.8500	105.0000
2041	**Total:**			60.5571	68.5000	86.8500	105.0000
3055 Road Transport							
3055 00							
3055 00	001		Direction and Administration	1.5000	1.5000	1.1500	0.0000
3055 00		**Total:**		1.5000	1.5000	1.1500	0.0000
3055	**Total:**			1.5000	1.5000	1.1500	0.0000
			Total:	62.0571	70.0000	88.0000	105.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	62.0571	70.0000	88.0000	105.0000
			Revenue	62.0571	70.0000	88.0000	105.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles							
2041 00							
2041 00	001		Direction and Administration	418.5005	497.0000	524.5000	576.9500
2041 00		**Total:**		418.5005	497.0000	524.5000	576.9500
2041	**Total:**			418.5005	497.0000	524.5000	576.9500
			Total:	418.5005	497.0000	524.5000	576.9500
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	418.5005	497.0000	524.5000	576.9500
			Revenue	418.5005	497.0000	524.5000	576.9500
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport							
3055 00							
3055 00	190		Assistance to Public Sector and Other Undertakings	571.7280	1338.0000	1527.0000	1356.0000
3055 00		**Total:**		571.7280	1338.0000	1527.0000	1356.0000
3055	**Total:**			571.7280	1338.0000	1527.0000	1356.0000
5055 Capital Outlay on Road Transport							
5055 00							
5055 00	190		Investments in Public sector and other undertakings	850.4744	0.0000	0.0000	0.0000
5055 00		**Total:**		850.4744	0.0000	0.0000	0.0000
5055	**Total:**			850.4744	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	1422.2024	1338.0000	1527.0000	1356.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TRTC	Voted	1422.2024	1338.0000	1527.0000	1356.0000
	Revenue	571.7280	1338.0000	1527.0000	1356.0000
	Capital	850.4744	0.0000	0.0000	0.0000

Helicopter Services

3055	Road Transport					
3055 00						
3055 00	001	Direction and Administration	175.1455	480.0000	633.0000	468.0000
3055 00	**Total:**		175.1455	480.0000	633.0000	468.0000
3055	**Total:**		175.1455	480.0000	633.0000	468.0000
3075	Other Transport Services					
3075 60	Others					
3075 60	001	Direction and Administration	213.2950	0.0000	0.0000	0.0000
3075 60	**Total:**		213.2950	0.0000	0.0000	0.0000
3075	**Total:**		213.2950	0.0000	0.0000	0.0000

Total:	388.4405	480.0000	633.0000	468.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	388.4405	480.0000	633.0000	468.0000
Revenue	388.4405	480.0000	633.0000	468.0000
Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

Professional Services

2041	Taxes on Vehicles					
2041 00						
2041 00	001	Direction and Administration	0.7816	2.0000	2.0000	1.5000
2041 00	**Total:**		0.7816	2.0000	2.0000	1.5000
2041	**Total:**		0.7816	2.0000	2.0000	1.5000

Total:	0.7816	2.0000	2.0000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7816	2.0000	2.0000	1.5000
Revenue	0.7816	2.0000	2.0000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

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

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	102	Acquisition of Fleet	1.0006	84.2400	84.2400	0.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
5055 00	789	Special Component Plan for Scheduled Caste	0.0000	27.5400	27.5400	0.2000
5055 00	796	Tribal Area sub-plan	0.0000	50.2200	50.2200	0.3500
5055 00		**Total:**	1.0006	162.0000	162.0000	1.0000
5055	**Total:**		1.0006	162.0000	162.0000	1.0000

Total:	1.0006	162.0000	162.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0006	162.0000	162.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1.0006	162.0000	162.0000	1.0000

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

Road Safety

3055 Road Transport

3055 00						
3055 00	101	Solatium Fund Authority	27.1795	21.0000	35.0000	35.0000
3055 00	789	Special Component Plan for Scheduled Caste	9.8148	12.0000	20.0000	20.0000
3055 00	796	Tribal Area sub-plan	20.9619	27.0000	45.0000	45.0000
3055 00		**Total:**	57.9561	60.0000	100.0000	100.0000
3055	**Total:**		57.9561	60.0000	100.0000	100.0000

Total:	57.9561	60.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	57.9561	60.0000	100.0000	100.0000
Revenue	57.9561	60.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Road Safety

Medical Re-imbursement

2041 Taxes on Vehicles

2041 00						
2041 00	001	Direction and Administration	0.5722	2.0000	10.5000	2.0000
2041 00		**Total:**	0.5722	2.0000	10.5000	2.0000
2041	**Total:**		0.5722	2.0000	10.5000	2.0000

Total:	0.5722	2.0000	10.5000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5722	2.0000	10.5000	2.0000
Revenue	0.5722	2.0000	10.5000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Other Capital Expenditure

5055 Capital Outlay on Road Transport

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
5055 00						
5055 00	103	Workshop Facilities	0.0000	0.0000	10.0000	1.0000
5055 00		**Total:**	0.0000	0.0000	10.0000	1.0000
5055	**Total:**		0.0000	0.0000	10.0000	1.0000

Total:	0.0000	0.0000	10.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure — Voted	0.0000	0.0000	10.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	10.0000	1.0000

Outsourcing of Services

2041	Taxes on Vehicles					
2041 00						
2041 00	001	Direction and Administration	12.9097	15.0000	15.0000	15.0000
2041 00		**Total:**	12.9097	15.0000	15.0000	15.0000
2041	**Total:**		12.9097	15.0000	15.0000	15.0000

Total:	12.9097	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services — Voted	12.9097	15.0000	15.0000	15.0000
Revenue	12.9097	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

3055	Road Transport					
3055 00						
3055 00	001	Direction and Administration	0.3000	0.5000	3.7300	0.0000
3055 00		**Total:**	0.3000	0.5000	3.7300	0.0000
3055	**Total:**		0.3000	0.5000	3.7300	0.0000

Total:	0.3000	0.5000	3.7300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges — Voted	0.3000	0.5000	3.7300	0.0000
Revenue	0.3000	0.5000	3.7300	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	0.0000	0.0000	201.0300	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
5055 00 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	89.6300	200.0000
5055 00 796	Tribal Area sub-plan		0.0000	0.0000	156.3700	450.0000
5055 00	**Total:**		0.0000	0.0000	447.0300	1000.0000
5055	**Total:**		0.0000	0.0000	447.0300	1000.0000
		Total:	0.0000	0.0000	447.0300	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	447.0300	1000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	447.0300	1000.0000
	Total - Demand:- 11		2486.6067	3259.5000	4577.5300	3882.5000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	2486.6067	3259.5000	4577.5300	3882.5000
		Revenue	1531.7203	2496.5000	2967.1500	2658.5000
		Capital	954.8864	763.0000	1610.3800	1224.0000
Grand Total: Demand:- 11			2486.6067	3259.5000	4577.5300	3882.5000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	2486.6067	3259.5000	4577.5300	3882.5000
		Revenue	1531.7203	2496.5000	2967.1500	2658.5000
		Capital	954.8864	763.0000	1610.3800	1224.0000
Recovery: Demand:- 11			0.0240	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0240	0.0000	0.0000	0.0000
		Revenue	0.0240	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 11			2486.5827	3259.5000	4577.5300	3882.5000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	2486.5827	3259.5000	4577.5300	3882.5000
		Revenue	1531.6963	2496.5000	2967.1500	2658.5000
		Capital	954.8864	763.0000	1610.3800	1224.0000

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- **12**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 12

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	290.0000	4459.0000	4749.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	290.0000	4459.0000	4749.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
12	**Co-operation**				
2049	Interest Payments	78.7434	109.0000	55.0000	80.0000
2059	Public Works	1.9968	5.0000	18.4400	20.0000
2425	Co-operation	2204.7392	2779.0000	2734.4000	3053.0000
4425	Capital Outlay on Co-operation	382.0000	413.0000	413.0000	799.0000
5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	150.0000
6003	Internal debt of the State Government	292.7030	291.0000	172.0000	210.0000
6425	Loans for Cooperation	82.5000	435.0000	295.0000	437.0000
Total Demand No. 12		3042.6823	4032.0000	3687.8400	4749.0000
	Charged	371.4464	400.0000	227.0000	290.0000
	Out of which Revenue	78.7434	109.0000	55.0000	80.0000
	Out of which Capital	292.7030	291.0000	172.0000	210.0000
	Voted	2671.2360	3632.0000	3460.8400	4459.0000
	Out of which Revenue	2206.7360	2784.0000	2752.8400	3073.0000
	Out of which Capital	464.5000	848.0000	708.0000	1386.0000
	Total Revenue	2285.4793	2893.0000	2807.8400	3153.0000
	Total Capital	757.2030	1139.0000	880.0000	1596.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	1.9212	2.5000	2.5000	2.7500
2425	00		**Total:**	1.9212	2.5000	2.5000	2.7500
2425		**Total:**		1.9212	2.5000	2.5000	2.7500
			Total:	1.9212	2.5000	2.5000	2.7500
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	1.9212	2.5000	2.5000	2.7500
			Revenue	1.9212	2.5000	2.5000	2.7500
			Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan							
6003	Internal debt of the State Government						
6003	00	00					
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	186.4370	92.0000	51.6100	0.0000
6003	00	108	Loans from National Co-operative Development Corporation	106.2660	199.0000	120.3900	210.0000
6003	00		**Total:**	292.7030	291.0000	172.0000	210.0000
6003		**Total:**		292.7030	291.0000	172.0000	210.0000
			Total:	292.7030	291.0000	172.0000	210.0000
			Charged	292.7030	291.0000	172.0000	210.0000
Repayment of Loan			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	292.7030	291.0000	172.0000	210.0000
Interest							
2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	78.7434	109.0000	55.0000	80.0000
2049	01		**Total:**	78.7434	109.0000	55.0000	80.0000
2049		**Total:**		78.7434	109.0000	55.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	78.7434	109.0000	55.0000	80.0000
	Charged	78.7434	109.0000	55.0000	80.0000
Interest	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	78.7434	109.0000	55.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	4.4975	5.0000	5.0000	7.0000
2425 00	**Total:**		4.4975	5.0000	5.0000	7.0000
2425	**Total:**		4.4975	5.0000	5.0000	7.0000

Total:	4.4975	5.0000	5.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges Voted	4.4975	5.0000	5.0000	7.0000
Revenue	4.4975	5.0000	5.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	1.9968	5.0000	18.4400	20.0000
2059 80	**Total:**		1.9968	5.0000	18.4400	20.0000
2059	**Total:**		1.9968	5.0000	18.4400	20.0000

Total:	1.9968	5.0000	18.4400	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	1.9968	5.0000	18.4400	20.0000
Revenue	1.9968	5.0000	18.4400	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	128.8423	150.0000	150.0000	190.0000
2425 00	**Total:**		128.8423	150.0000	150.0000	190.0000
2425	**Total:**		128.8423	150.0000	150.0000	190.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	128.8423	150.0000	150.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	128.8423	150.0000	150.0000	190.0000
	Revenue	128.8423	150.0000	150.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2425	Co-operation					
2425 00						
2425 00	796	Tribal Area sub-plan	16.0000	18.0000	18.0000	20.0000
2425 00	**Total:**		16.0000	18.0000	18.0000	20.0000
2425	**Total:**		16.0000	18.0000	18.0000	20.0000

Total:	16.0000	18.0000	18.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.0000	18.0000	18.0000	20.0000
Revenue	16.0000	18.0000	18.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

Others

2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	47.0824	52.0000	55.0000	60.0000
2425 00	**Total:**		47.0824	52.0000	55.0000	60.0000
2425	**Total:**		47.0824	52.0000	55.0000	60.0000

Total:	47.0824	52.0000	55.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	47.0824	52.0000	55.0000	60.0000
Revenue	47.0824	52.0000	55.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	1878.5596	2234.5000	2234.5000	2433.2500
2425 00	**Total:**		1878.5596	2234.5000	2234.5000	2433.2500
2425	**Total:**		1878.5596	2234.5000	2234.5000	2433.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	1878.5596	2234.5000	2234.5000	2433.2500
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	1878.5596	2234.5000	2234.5000	2433.2500
	Revenue	1878.5596	2234.5000	2234.5000	2433.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Credit Co-operatives

4425	Capital Outlay on Co-operation					
4425 00						
4425 00	796	Tribal Area sub-plan	15.0000	17.0000	17.0000	19.0000
4425 00		**Total:**	15.0000	17.0000	17.0000	19.0000
4425	**Total:**		15.0000	17.0000	17.0000	19.0000

Total:	15.0000	17.0000	17.0000	19.0000
Charged	0.0000	0.0000	0.0000	0.0000
Credit Co-operatives Voted	15.0000	17.0000	17.0000	19.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.0000	17.0000	17.0000	19.0000

Other Co-operatives

4425	Capital Outlay on Co-operation					
4425 00						
4425 00	108	Investments in other Cooperatives	28.0000	31.0000	31.0000	32.0000
4425 00	789	Special Component Plan for Scheduled Caste	12.0000	13.0000	13.0000	14.0000
4425 00	796	Tribal Area sub-plan	20.0000	22.0000	22.0000	24.0000
4425 00		**Total:**	60.0000	66.0000	66.0000	70.0000
4425	**Total:**		60.0000	66.0000	66.0000	70.0000

Total:	60.0000	66.0000	66.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Other Co-operatives Voted	60.0000	66.0000	66.0000	70.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	60.0000	66.0000	66.0000	70.0000

Consumer Co-operatives

4425	Capital Outlay on Co-operation					
4425 00						
4425 00	106	Investments in multi-purpose Rural Cooperatives	110.0000	112.0000	112.0000	120.0000
4425 00	789	Special Component Plan for Scheduled Caste	40.0000	41.0000	41.0000	43.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4425 00	796	Tribal Area sub-plan		70.0000	72.0000	72.0000	77.0000
4425 00		**Total:**		220.0000	225.0000	225.0000	240.0000
4425	**Total:**			220.0000	225.0000	225.0000	240.0000
			Total:	220.0000	225.0000	225.0000	240.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Consumer Co-operatives			Voted	220.0000	225.0000	225.0000	240.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	220.0000	225.0000	225.0000	240.0000

Warehousing Marketing and Processing

4425	Capital Outlay on Co-operation						
4425 00							
4425 00	108	Investments in other Cooperatives		42.4200	50.0000	50.0000	58.0000
4425 00	789	Special Component Plan for Scheduled Caste		17.0700	20.0000	20.0000	22.0000
4425 00	796	Tribal Area sub-plan		27.5100	35.0000	35.0000	40.0000
4425 00		**Total:**		87.0000	105.0000	105.0000	120.0000
4425	**Total:**			87.0000	105.0000	105.0000	120.0000
			Total:	87.0000	105.0000	105.0000	120.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Warehousing Marketing and Processing			Voted	87.0000	105.0000	105.0000	120.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	87.0000	105.0000	105.0000	120.0000

Grants to Credit Co-operatives

2425	Co-operation						
2425 00							
2425 00	107	Assistance to credit co-operatives		25.2900	32.5000	31.0000	34.5000
2425 00	789	Special Component Plan for Scheduled Caste		9.9400	12.0000	12.5000	13.0000
2425 00	796	Tribal Area sub-plan		15.9700	20.5000	21.5000	22.5000
2425 00		**Total:**		51.2000	65.0000	65.0000	70.0000
2425	**Total:**			51.2000	65.0000	65.0000	70.0000
			Total:	51.2000	65.0000	65.0000	70.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to Credit Co-operatives			Voted	51.2000	65.0000	65.0000	70.0000
			Revenue	51.2000	65.0000	65.0000	70.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
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.	0.0000	0.0000	0.0000	150.0000
5465	01		**Total:**	0.0000	0.0000	0.0000	150.0000
5465			**Total:**	0.0000	0.0000	0.0000	150.0000
			Total:	0.0000	0.0000	0.0000	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Capital Infusion to TCARDB Ltd.			Voted	0.0000	0.0000	0.0000	150.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	150.0000
Reimbursable ICDP - Loan							
6425			Loans for Cooperation				
6425	00						
6425	00	107	Loans to credit Cooperatives	36.4000	200.0000	145.6000	199.5000
6425	00	789	Special Component Plan for Scheduled Caste	11.9000	80.0000	47.6000	80.5000
6425	00	796	Tribal Area sub-plan	21.7000	140.0000	86.8000	140.0000
6425	00		**Total:**	70.0000	420.0000	280.0000	420.0000
6425			**Total:**	70.0000	420.0000	280.0000	420.0000
			Total:	70.0000	420.0000	280.0000	420.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Reimbursable ICDP - Loan			Voted	70.0000	420.0000	280.0000	420.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	70.0000	420.0000	280.0000	420.0000
Reimbursable ICDP - Subsidy							
2425			Co-operation				
2425	00						
2425	00	108	Assistance to other co-operatives	15.6000	85.0000	62.4000	85.5000
2425	00	789	Special Component Plan for Scheduled Caste	5.1000	35.0000	20.4000	34.5000
2425	00	796	Tribal Area sub-plan	9.3000	60.0000	37.2000	60.0000
2425	00		**Total:**	30.0000	180.0000	120.0000	180.0000
2425			**Total:**	30.0000	180.0000	120.0000	180.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	30.0000	180.0000	120.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Reimbursable ICDP - Subsidy	Voted	30.0000	180.0000	120.0000	180.0000
	Revenue	30.0000	180.0000	120.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425	Loans for Cooperation					
6425 00						
6425 00	108	Loans to other Cooperatives	6.2500	7.0000	7.0000	8.0000
6425 00	789	Special Component Plan for Scheduled Caste	2.2500	3.0000	3.0000	3.5000
6425 00	796	Tribal Area sub-plan	4.0000	5.0000	5.0000	5.5000
6425 00	**Total:**		12.5000	15.0000	15.0000	17.0000
6425	**Total:**		12.5000	15.0000	15.0000	17.0000

Total:	12.5000	15.0000	15.0000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Genoushodhi Voted	12.5000	15.0000	15.0000	17.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	12.5000	15.0000	15.0000	17.0000

Medical Re-imbursement

2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	13.8482	25.0000	30.0000	30.0000
2425 00	**Total:**		13.8482	25.0000	30.0000	30.0000
2425	**Total:**		13.8482	25.0000	30.0000	30.0000

Total:	13.8482	25.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	13.8482	25.0000	30.0000	30.0000
Revenue	13.8482	25.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	0.7939	1.0000	4.4000	5.0000
2425 00	**Total:**		0.7939	1.0000	4.4000	5.0000
2425	**Total:**		0.7939	1.0000	4.4000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.7939	1.0000	4.4000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.7939	1.0000	4.4000	5.0000
	Revenue	0.7939	1.0000	4.4000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Tripura State Cooperative Union (TSCU)

2425	Co-operation					
2425	00					
2425	00	003	Training	15.9960	21.0000	22.5000	25.0000
2425	00	789	Special Component Plan for Scheduled Caste	5.7480	9.0000	10.0000	11.0000
2425	00	796	Tribal Area sub-plan	10.2500	16.0000	17.5000	19.0000
2425	00	**Total:**		31.9940	46.0000	50.0000	55.0000
2425	**Total:**			31.9940	46.0000	50.0000	55.0000

Total:	31.9940	46.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants for Tripura State Cooperative Union (TSCU) Voted	31.9940	46.0000	50.0000	55.0000
Revenue	31.9940	46.0000	50.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Computerization of LAMPS

4425	Capital Outlay on Co-operation					
4425	00					
4425	00	108	Investments in other Cooperatives	0.0000	0.0000	0.0000	100.0000
4425	00	**Total:**		0.0000	0.0000	0.0000	100.0000
4425	**Total:**			0.0000	0.0000	0.0000	100.0000

Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Contribution for Computerization of LAMPS Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	100.0000

Capital Infusion to ACUB

4425	Capital Outlay on Co-operation					
4425	00					
4425	00	200	Other Investments	0.0000	0.0000	0.0000	150.0000
4425	00	**Total:**		0.0000	0.0000	0.0000	150.0000
4425	**Total:**			0.0000	0.0000	0.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Capital Infusion to ACUB	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	150.0000

Modernisation of TSCU

4425	Capital Outlay on Co-operation				
4425 00					
4425 00 200	Other Investments	0.0000	0.0000	0.0000	100.0000
4425 00	**Total:**	0.0000	0.0000	0.0000	100.0000
4425	**Total:**	0.0000	0.0000	0.0000	100.0000

	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Modernisation of TSCU	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000

Grand Total: Demand:- 12		3042.6823	4032.0000	3687.8400	4749.0000
	Charged	371.4464	400.0000	227.0000	290.0000
	Voted	2671.2360	3632.0000	3460.8400	4459.0000
	Revenue	2285.4793	2893.0000	2807.8400	3153.0000
	Capital	757.2030	1139.0000	880.0000	1596.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 12**	0.2701	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2701	0.0000	0.0000	0.0000
	Revenue	0.2701	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 12**	3042.4122	4032.0000	3687.8400	4749.0000
	Charged	371.4464	400.0000	227.0000	290.0000
	Voted	2670.9659	3632.0000	3460.8400	4459.0000
	Revenue	2285.2092	2893.0000	2807.8400	3153.0000
	Capital	757.2030	1139.0000	880.0000	1596.0000

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- **13**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 13

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	759.2300	147375.0000	148134.2300
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	759.2300	144375.0000	145134.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
13	**Public Works (R&B)**				
2049	Interest Payments	449.2313	400.0000	141.7000	72.0000
2059	Public Works	23710.0612	30385.4000	29166.1200	33746.0000
2070	Other Administrative Services	47.2000	50.0000	50.0000	75.0000
2216	Housing	9180.7713	750.0000	902.5600	1000.0000
3054	Roads and Bridges	41420.4803	22800.0000	18059.8900	18151.0000
4059	Capital Outlay on Public Works	4752.6945	4056.0000	13393.9400	32301.0000
4216	Capital Outlay on Housing	91.4907	10.0000	36.0000	15.0000
4552	Capital Outlay on North Eastern Areas	0.0000	1000.0000	185.4500	5.0000
5054	Capital Outlay on Roads and Bridges	27622.9024	58921.0000	90591.6700	62082.0000
6003	Internal debt of the State Government	1064.9900	1100.0000	687.2300	687.2300
Total Demand No. 13		108339.8216	119472.4000	153214.5600	148134.2300
	Charged	1590.9623	1500.0000	955.9100	759.2300
	Out of which Revenue	484.2147	400.0000	141.7000	72.0000
	Out of which Capital	1106.7476	1100.0000	814.2100	687.2300
	Voted	106748.8593	117972.4000	152258.6500	147375.0000
	Out of which Revenue	74323.5294	53985.4000	48178.5700	52972.0000
	Out of which Capital	32425.3299	63987.0000	104080.0800	94403.0000
	Total Revenue	74807.7441	54385.4000	48320.2700	53044.0000
	Total Capital	33532.0775	65087.0000	104894.2900	95090.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2059	Public Works					
2059 80	General					
2059 80 001		Direction and Administration	100.4790	135.0000	135.0000	148.5000
2059 80	**Total:**		100.4790	135.0000	135.0000	148.5000
2059	**Total:**		100.4790	135.0000	135.0000	148.5000
		Total:	100.4790	135.0000	135.0000	148.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	100.4790	135.0000	135.0000	148.5000
		Revenue	100.4790	135.0000	135.0000	148.5000
		Capital	0.0000	0.0000	0.0000	0.0000
40% PMGSY						
5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04 789		Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
5054 04 796		Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100
5054 04 800		Other expenditure	0.0000	0.5200	0.5200	0.5200
5054 04	**Total:**		0.0000	1.0000	1.0000	1.0000
5054	**Total:**		0.0000	1.0000	1.0000	1.0000
		Total:	0.0000	1.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
40% PMGSY		Voted	0.0000	1.0000	1.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1.0000	1.0000	1.0000
Maintenance of Roads & Bridges						
3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04 789		Special Component Plan for Scheduled Caste	1470.4813	0.0000	0.0000	0.0000
3054 04 796		Tribal Area sub-plan	2679.2021	0.0000	0.0000	0.0000
3054 04 800		Other expenditure	4497.8890	0.0000	0.0000	0.0000
3054 04	**Total:**		8647.5724	0.0000	0.0000	0.0000
3054	**Total:**		8647.5724	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	8647.5724	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of Roads & Bridges	Voted	8647.5724	0.0000	0.0000	0.0000
	Revenue	8647.5724	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government					
6003 00	00					
6003 00	103	Loans from Life Insurance Corporation of India	1056.7500	1088.0000	687.2300	687.2300
6003 00	104	Loans from General Insurance Corporation of India	8.2400	12.0000	0.0000	0.0000
6003 00		**Total:**	1064.9900	1100.0000	687.2300	687.2300
6003	**Total:**		1064.9900	1100.0000	687.2300	687.2300
	Total:		1064.9900	1100.0000	687.2300	687.2300
	Charged		1064.9900	1100.0000	687.2300	687.2300
Repayment of Loan	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		1064.9900	1100.0000	687.2300	687.2300

Interest

2049	Interest Payments					
2049 01	Interest on Internal Debt.					
2049 01	200	Interest on Other Internal Debts	449.2313	400.0000	141.7000	72.0000
2049 01		**Total:**	449.2313	400.0000	141.7000	72.0000
2049	**Total:**		449.2313	400.0000	141.7000	72.0000
	Total:		449.2313	400.0000	141.7000	72.0000
	Charged		449.2313	400.0000	141.7000	72.0000
Interest	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		449.2313	400.0000	141.7000	72.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	70.0000	80.0000	247.0000	100.0000
2059 80		**Total:**	70.0000	80.0000	247.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2059 **Total:**		70.0000	80.0000	247.0000	100.0000
	Total:	70.0000	80.0000	247.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	70.0000	80.0000	247.0000	100.0000
	Revenue	70.0000	80.0000	247.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059 Public Works					
2059 80 General					
2059 80 003 Training		20.5073	38.0000	38.0000	50.0000
2059 80 **Total:**		20.5073	38.0000	38.0000	50.0000
2059 **Total:**		20.5073	38.0000	38.0000	50.0000
	Total:	20.5073	38.0000	38.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	20.5073	38.0000	38.0000	50.0000
	Revenue	20.5073	38.0000	38.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2059 Public Works					
2059 80 General					
2059 80 799 Suspense		1223.0151	3000.0000	1500.0000	1500.0000
2059 80 **Total:**		1223.0151	3000.0000	1500.0000	1500.0000
2059 **Total:**		1223.0151	3000.0000	1500.0000	1500.0000
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 799 Suspense		0.0000	0.0000	1500.0000	1500.0000
3054 04 **Total:**		0.0000	0.0000	1500.0000	1500.0000
3054 **Total:**		0.0000	0.0000	1500.0000	1500.0000
	Total:	1223.0151	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	1223.0151	3000.0000	3000.0000	3000.0000
	Revenue	1223.0151	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Recovery of Scheme	0.0000	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	0.0000	3000.0000	3000.0000	3000.0000
	Revenue	0.0000	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	1223.0151	0.0000	0.0000	0.0000
	Revenue	1223.0151	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction	63.2418	156.0000	140.6200	520.0000
4059 01 789	Special Component Plan for Scheduled Caste	20.6538	51.0000	46.0000	170.0000
4059 01 796	Tribal Area sub-plan	32.8196	93.0000	83.8400	310.0000
4059 01	**Total:**	116.7152	300.0000	270.4600	1000.0000
4059 60	Other Buildings				
4059 60 051	Construction	132.4547	0.0000	65.8700	0.0000
4059 60 789	Special Component Plan for Scheduled Caste	39.4529	0.0000	21.6300	0.0000
4059 60 796	Tribal Area sub-plan	58.4784	0.0000	39.4800	0.0000
4059 60	**Total:**	230.3860	0.0000	126.9800	0.0000
4059	**Total:**	347.1012	300.0000	397.4400	1000.0000
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste	55.8130	119.0000	17.3700	255.0000
5054 04 796	Tribal Area sub-plan	101.9731	217.0000	31.6800	465.0000
5054 04 800	Other expenditure	170.8686	364.0000	53.5100	780.0000
5054 04	**Total:**	328.6547	700.0000	102.5600	1500.0000
5054 05	Roads				
5054 05 101	Bridges	0.0000	0.0000	1040.0000	0.0000
5054 05 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	340.0000	0.0000
5054 05 796	Tribal Area sub-plan	0.0000	0.0000	620.0000	0.0000
5054 05	**Total:**	0.0000	0.0000	2000.0000	0.0000
5054	**Total:**	328.6547	700.0000	2102.5600	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	675.7559	1000.0000	2500.0000	2500.0000
	Charged	41.7576	0.0000	126.9800	0.0000
Major Works	Voted	633.9982	1000.0000	2373.0200	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	675.7559	1000.0000	2500.0000	2500.0000

Minor Works

2059	Public Works					
2059 60	Other Buildings					
2059 60	053	Maintenance and Repairs	7.5000	0.0000	0.0000	0.0000
2059 60		**Total:**	7.5000	0.0000	0.0000	0.0000
2059 80	General					
2059 80	053	Maintenance and Repairs	389.0941	390.0000	373.7300	520.0000
2059 80	105	Public Works Workshops	195.1428	0.0000	0.0000	0.0000
2059 80	789	Special Component Plan for Scheduled Caste	238.7132	127.5000	122.4400	170.0000
2059 80	796	Tribal Area sub-plan	444.5032	232.5000	101.2700	310.0000
2059 80		**Total:**	1267.4533	750.0000	597.4400	1000.0000
2059	**Total:**		1274.9533	750.0000	597.4400	1000.0000
2216	Housing					
2216 05	General Pool Accommodation					
2216 05	789	Special Component Plan for Scheduled Caste	134.4841	127.5000	132.5600	170.0000
2216 05	796	Tribal Area sub-plan	242.7619	232.5000	363.7300	310.0000
2216 05	800	Other expenditure	411.5381	390.0000	406.2700	520.0000
2216 05		**Total:**	788.7840	750.0000	902.5600	1000.0000
2216	**Total:**		788.7840	750.0000	902.5600	1000.0000
3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04	105	Maintenance and Repairs	502.3200	0.0000	0.0000	0.0000
3054 04	789	Special Component Plan for Scheduled Caste	164.2200	0.0000	0.0000	0.0000
3054 04	796	Tribal Area sub-plan	299.4600	0.0000	0.0000	0.0000
3054 04		**Total:**	966.0000	0.0000	0.0000	0.0000
3054	**Total:**		966.0000	0.0000	0.0000	0.0000

	Total:	3029.7373	1500.0000	1500.0000	2000.0000
	Charged	34.9834	0.0000	0.0000	0.0000
Minor Works	Voted	2994.7539	1500.0000	1500.0000	2000.0000
	Revenue	3029.7373	1500.0000	1500.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4059			Capital Outlay on Public Works				
4059	80		General				
4059	80	201	Acquisition of Land	587.0483	260.0000	494.5200	260.0000
4059	80	789	Special Component Plan for Scheduled Caste	213.1329	85.0000	161.6700	85.0000
4059	80	796	Tribal Area sub-plan	400.2687	155.0000	294.8100	155.0000
4059	80		**Total:**	1200.4500	500.0000	951.0000	500.0000
4059			**Total:**	1200.4500	500.0000	951.0000	500.0000

	Total:	1200.4500	500.0000	951.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	1200.4500	500.0000	951.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1200.4500	500.0000	951.0000	500.0000

Finance Commission Grant

3054			Roads and Bridges				
3054	04		District and Other Roads				
3054	04	105	Maintenance and Repairs	0.0000	3796.0000	0.5200	0.5200
3054	04	789	Special Component Plan for Scheduled Caste	0.0000	1241.0000	0.1700	0.1700
3054	04	796	Tribal Area sub-plan	0.0000	2263.0000	0.3100	0.3100
3054	04		**Total:**	0.0000	7300.0000	1.0000	1.0000
3054			**Total:**	0.0000	7300.0000	1.0000	1.0000

	Total:	0.0000	7300.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted	0.0000	7300.0000	1.0000	1.0000
	Revenue	0.0000	7300.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PMGSY

3054			Roads and Bridges				
3054	04		District and Other Roads				
3054	04	338	Pradhan Mantri Gram Sadak Yojana	50.0000	0.0000	48.0000	0.0000
3054	04		**Total:**	50.0000	0.0000	48.0000	0.0000
3054			**Total:**	50.0000	0.0000	48.0000	0.0000
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				
5054	04	337	Road works	3617.6400	13000.0000	12952.0000	15600.0000
5054	04	789	Special Component Plan for Scheduled Caste	1182.6900	4250.0000	4250.0000	5100.0000
5054	04	796	Tribal Area sub-plan	2156.6700	7750.0000	7750.0000	9300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
5054 04	**Total:**		6957.0000	25000.0000	24952.0000	30000.0000
5054	**Total:**		6957.0000	25000.0000	24952.0000	30000.0000
		Total:	7007.0000	25000.0000	25000.0000	30000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - PMGSY		Voted	7007.0000	25000.0000	25000.0000	30000.0000
		Revenue	50.0000	0.0000	48.0000	0.0000
		Capital	6957.0000	25000.0000	24952.0000	30000.0000

CSS - NLCPR

5054	Capital Outlay on Roads and Bridges					
5054 05	Roads					
5054 05	337	Roads Works	0.0000	0.0000	2080.0000	260.0000
5054 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	680.0000	85.0000
5054 05	796	Tribal Area sub-plan	0.0000	0.0000	1240.0000	155.0000
5054 05	**Total:**		0.0000	0.0000	4000.0000	500.0000
5054	**Total:**		0.0000	0.0000	4000.0000	500.0000
		Total:	0.0000	0.0000	4000.0000	500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR		Voted	0.0000	0.0000	4000.0000	500.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	4000.0000	500.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	337	Roads Works	0.0000	0.0000	61.3600	0.5200
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0600	0.1700
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	36.5800	0.3100
4552 00	**Total:**		0.0000	0.0000	118.0000	1.0000
4552	**Total:**		0.0000	0.0000	118.0000	1.0000
		Total:	0.0000	0.0000	118.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	0.0000	0.0000	118.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	118.0000	1.0000

CSS - EAP

5054 Capital Outlay on Roads and Bridges

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5054 04			District and Other Roads				
5054 04	337		Road works	60.9216	1275.6000	1040.0000	1040.0000
5054 04	789		Special Component Plan for Scheduled Caste	19.9194	417.0000	340.0000	340.0000
5054 04	796		Tribal Area sub-plan	36.3179	760.4000	620.0000	620.0000
5054 04		**Total:**		117.1590	2453.0000	2000.0000	2000.0000
5054	**Total:**			117.1590	2453.0000	2000.0000	2000.0000
			Total:	117.1590	2453.0000	2000.0000	2000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - EAP			Voted	117.1590	2453.0000	2000.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	117.1590	2453.0000	2000.0000	2000.0000

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	425.6000	450.0000	450.0000	475.0000
5054 04		**Total:**		425.6000	450.0000	450.0000	475.0000
5054	**Total:**			425.6000	450.0000	450.0000	475.0000
			Total:	425.6000	450.0000	450.0000	475.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC			Voted	425.6000	450.0000	450.0000	475.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	425.6000	450.0000	450.0000	475.0000

NABARD

4059	Capital Outlay on Public Works						
4059 01			Office Buildings				
4059 01	051		Construction	865.7965	0.0000	0.0000	0.0000
4059 01	789		Special Component Plan for Scheduled Caste	266.1543	0.0000	0.0000	0.0000
4059 01	796		Tribal Area sub-plan	512.6173	0.0000	0.0000	0.0000
4059 01		**Total:**		1644.5680	0.0000	0.0000	0.0000
4059 60			Other Buildings				
4059 60	051		Construction	374.8334	0.0000	114.6800	0.0000
4059 60	789		Special Component Plan for Scheduled Caste	61.9700	0.0000	37.5000	0.0000
4059 60	796		Tribal Area sub-plan	228.3000	0.0000	68.3600	0.0000
4059 60		**Total:**		665.1034	0.0000	220.5400	0.0000
4059	**Total:**			2309.6715	0.0000	220.5400	0.0000
5054	Capital Outlay on Roads and Bridges						
5054 04			District and Other Roads				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5054	04	101	Bridges	987.4795	0.0000	207.6600	0.0000
5054	04	337	Road works	4114.5409	7800.0000	10596.0300	6240.0000
5054	04	789	Special Component Plan for Scheduled Caste	1686.5012	2550.0000	4094.5400	2040.0000
5054	04	796	Tribal Area sub-plan	3198.6456	4650.0000	5878.1800	3720.0000
5054	04		**Total:**	9987.1673	15000.0000	20776.4100	12000.0000
5054			**Total:**	9987.1673	15000.0000	20776.4100	12000.0000
			Total:	12296.8387	15000.0000	20996.9500	12000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
NABARD			Voted	12296.8387	15000.0000	20996.9500	12000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	12296.8387	15000.0000	20996.9500	12000.0000

State Share of NABARD

5054	Capital Outlay on Roads and Bridges						
5054	04	District and Other Roads					
5054	04	337	Road works	1507.3949	2600.0000	1004.9200	517.9200
5054	04	789	Special Component Plan for Scheduled Caste	478.0635	850.0000	328.5400	169.3200
5054	04	796	Tribal Area sub-plan	893.6439	1550.0000	599.0900	308.7600
5054	04		**Total:**	2879.1023	5000.0000	1932.5500	996.0000
5054			**Total:**	2879.1023	5000.0000	1932.5500	996.0000
			Total:	2879.1023	5000.0000	1932.5500	996.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD			Voted	2879.1023	5000.0000	1932.5500	996.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2879.1023	5000.0000	1932.5500	996.0000

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	337	Roads Works	0.0000	520.0000	35.0700	2.0800
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	11.4700	0.6800
4552	00	796	Tribal Area sub-plan	0.0000	310.0000	20.9100	1.2400
4552	00		**Total:**	0.0000	1000.0000	67.4500	4.0000
4552			**Total:**	0.0000	1000.0000	67.4500	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1000.0000	67.4500	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	0.0000	1000.0000	67.4500	4.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	67.4500	4.0000

Others

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	156.7371	200.0000	300.0000	300.0000
2059 80	**Total:**		156.7371	200.0000	300.0000	300.0000
2059	**Total:**		156.7371	200.0000	300.0000	300.0000
2216	Housing					
2216 02	Urban Housing					
2216 02	103	Assistance to Housing Boards	8391.9873	0.0000	0.0000	0.0000
2216 02	**Total:**		8391.9873	0.0000	0.0000	0.0000
2216	**Total:**		8391.9873	0.0000	0.0000	0.0000

Total:	8548.7244	200.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	8548.7244	200.0000	300.0000	300.0000
Revenue	8548.7244	200.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	20789.6972	25439.0000	25439.0000	27982.5000
2059 80	**Total:**		20789.6972	25439.0000	25439.0000	27982.5000
2059	**Total:**		20789.6972	25439.0000	25439.0000	27982.5000

Total:	20789.6972	25439.0000	25439.0000	27982.5000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries Voted	20789.6972	25439.0000	25439.0000	27982.5000
Revenue	20789.6972	25439.0000	25439.0000	27982.5000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Roads and Bridges

3054	Roads and Bridges					
3054 80	General					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
3054	80	789	Special Component Plan for Scheduled Caste	391.0000	0.0000	0.0000	0.0000
3054	80	796	Tribal Area sub-plan	713.0000	0.0000	0.0000	0.0000
3054	80	797	Transfers to/from Reserve Fund/Deposit Account	1196.0000	0.0000	0.0000	0.0000
3054	80		**Total:**	2300.0000	0.0000	0.0000	0.0000
3054			**Total:**	2300.0000	0.0000	0.0000	0.0000
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				
5054	04	337	Road works	2187.1192	3024.8400	3024.8400	4477.2000
5054	04	789	Special Component Plan for Scheduled Caste	715.0142	988.8900	988.8900	1463.7000
5054	04	796	Tribal Area sub-plan	1303.8501	1803.2700	1803.2700	2669.1000
5054	04		**Total:**	4205.9835	5817.0000	5817.0000	8610.0000
5054			**Total:**	4205.9835	5817.0000	5817.0000	8610.0000

Total:	6505.9835	5817.0000	5817.0000	8610.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6505.9835	5817.0000	5817.0000	8610.0000
Revenue	2300.0000	0.0000	0.0000	0.0000
Capital	4205.9835	5817.0000	5817.0000	8610.0000

CSS - Roads and Bridges

Computerisation

2070			Other Administrative Services				
2070	00						
2070	00	789	Special Component Plan for Scheduled Caste	8.0240	8.5000	8.5000	12.7500
2070	00	796	Tribal Area sub-plan	14.6320	15.5000	15.5000	23.2500
2070	00	800	Other expenditure	24.5440	26.0000	26.0000	39.0000
2070	00		**Total:**	47.2000	50.0000	50.0000	75.0000
2070			**Total:**	47.2000	50.0000	50.0000	75.0000

Total:	47.2000	50.0000	50.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	47.2000	50.0000	50.0000	75.0000
Revenue	47.2000	50.0000	50.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Computerisation

Maintenance of National Highway (NH)

3054			Roads and Bridges				
3054	01		National Highways				
3054	01	337	Roadworks	663.4854	260.0000	260.0000	338.0000
3054	01	789	Special Component Plan for Scheduled Caste	229.7387	85.0000	85.0000	110.5000
3054	01	796	Tribal Area sub-plan	413.0248	155.0000	155.0000	201.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
3054 01	**Total:**		1306.2488	500.0000	500.0000	650.0000
3054	**Total:**		1306.2488	500.0000	500.0000	650.0000
		Total:	1306.2488	500.0000	500.0000	650.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of National Highway (NH)		Voted	1306.2488	500.0000	500.0000	650.0000
		Revenue	1306.2488	500.0000	500.0000	650.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	Public Works					
2059 80	General					
2059 80 800	Other expenditure		55.6126	5.0000	696.6800	600.0000
2059 80	**Total:**		55.6126	5.0000	696.6800	600.0000
2059	**Total:**		55.6126	5.0000	696.6800	600.0000
		Total:	55.6126	5.0000	696.6800	600.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works		Voted	55.6126	5.0000	696.6800	600.0000
		Revenue	55.6126	5.0000	696.6800	600.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04 338	Pradhan Mantri Gram Sadak Yojana		0.0000	0.0000	5.0000	0.0000
3054 04 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	2.3900	0.0000
3054 04 796	Tribal Area sub-plan		0.0000	0.0000	3.5000	0.0000
3054 04	**Total:**		0.0000	0.0000	10.8900	0.0000
3054	**Total:**		0.0000	0.0000	10.8900	0.0000
5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04 337	Road works		457.6000	1300.0000	515.0000	780.0000
5054 04 789	Special Component Plan for Scheduled Caste		149.6000	425.0000	167.6100	255.0000
5054 04 796	Tribal Area sub-plan		272.8000	775.0000	306.5000	465.0000
5054 04	**Total:**		880.0000	2500.0000	989.1100	1500.0000
5054	**Total:**		880.0000	2500.0000	989.1100	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	880.0000	2500.0000	1000.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State share of PMGSY	Voted	880.0000	2500.0000	1000.0000	1500.0000
	Revenue	0.0000	0.0000	10.8900	0.0000
	Capital	880.0000	2500.0000	989.1100	1500.0000

Medical Re-imbursement

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	10.8836	80.0000	48.0000	50.0000
2059 80	**Total:**		10.8836	80.0000	48.0000	50.0000
2059	**Total:**		10.8836	80.0000	48.0000	50.0000

Medical Re-imbursement					
	Total:	10.8836	80.0000	48.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.8836	80.0000	48.0000	50.0000
	Revenue	10.8836	80.0000	48.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4216	Capital Outlay on Housing					
4216 01	Government Residential Buildings					
4216 01	106	General Pool Accommodation	50.9135	5.2000	19.8400	7.8000
4216 01	789	Special Component Plan for Scheduled Caste	13.3122	1.7000	6.1200	2.5500
4216 01	796	Tribal Area sub-plan	27.2649	3.1000	10.0400	4.6500
4216 01	**Total:**		91.4907	10.0000	36.0000	15.0000
4216	**Total:**		91.4907	10.0000	36.0000	15.0000

Other Capital Expenditure					
	Total:	91.4907	10.0000	36.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	91.4907	10.0000	36.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	91.4907	10.0000	36.0000	15.0000

Outsourcing of Services

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	8.1760	8.4000	15.0000	15.0000
2059 80	**Total:**		8.1760	8.4000	15.0000	15.0000
2059	**Total:**		8.1760	8.4000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	8.1760	8.4000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	8.1760	8.4000	15.0000	15.0000
	Revenue	8.1760	8.4000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	696.2118	1459.1000	1814.8000	1820.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	477.0000	594.3800	595.0000
4059 80	796	Tribal Area sub-plan	199.2600	869.9000	1080.8200	1085.0000
4059 80	**Total:**		895.4718	2806.0000	3490.0000	3500.0000
4059	**Total:**		895.4718	2806.0000	3490.0000	3500.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	895.4718	2806.0000	3490.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Voted	895.4718	2806.0000	3490.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	895.4718	2806.0000	3490.0000	3500.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054	Capital Outlay on Roads and Bridges					
5054 03	State Highways					
5054 03	337	Road works	0.0000	1040.0000	26.0000	1560.0000
5054 03	789	Special Component Plan for Scheduled Caste	0.0000	340.0000	8.5000	510.0000
5054 03	796	Tribal Area sub-plan	0.0000	620.0000	15.5000	930.0000
5054 03	**Total:**		0.0000	2000.0000	50.0000	3000.0000
5054	**Total:**		0.0000	2000.0000	50.0000	3000.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	2000.0000	50.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - North East Road Sector Development Scheme (NERSDS)	Voted	0.0000	2000.0000	50.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	50.0000	3000.0000

CSS - Indo-Bangladesh Border Fencing

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	234.0000	234.0000	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	76.5000	76.5000	0.1700
4059	80	796	Tribal Area sub-plan	0.0000	139.5000	139.5000	0.3100
4059	80		**Total:**	0.0000	450.0000	450.0000	1.0000
4059			**Total:**	0.0000	450.0000	450.0000	1.0000
			Total:	0.0000	450.0000	450.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Indo-Bangladesh Border Fencing			Voted	0.0000	450.0000	450.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	450.0000	450.0000	1.0000
Loan under Special Assistance for Capital Expenditure							
4059			Capital Outlay on Public Works				
4059	60		Other Buildings				
4059	60	051	Construction	0.0000	0.0000	34.0600	0.0000
4059	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	11.1300	0.0000
4059	60	796	Tribal Area sub-plan	0.0000	0.0000	20.3100	0.0000
4059	60		**Total:**	0.0000	0.0000	65.5000	0.0000
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	2569.4900	2600.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	840.0200	850.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	1531.7900	1550.0000
4059	80		**Total:**	0.0000	0.0000	4941.3000	5000.0000
4059			**Total:**	0.0000	0.0000	5006.8000	5000.0000
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				
5054	04	337	Road works	1035.7714	0.0000	12996.4500	0.0000
5054	04	789	Special Component Plan for Scheduled Caste	345.1736	0.0000	4248.8500	0.0000
5054	04	796	Tribal Area sub-plan	461.2907	0.0000	7747.9000	0.0000
5054	04		**Total:**	1842.2357	0.0000	24993.2000	0.0000
5054			**Total:**	1842.2357	0.0000	24993.2000	0.0000
			Total:	1842.2357	0.0000	30000.0000	5000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure			Voted	1842.2357	0.0000	30000.0000	5000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1842.2357	0.0000	30000.0000	5000.0000
3054	80		General				
3054	80	902	Deduct - Amount met from Reserve Fund	-5100.3865	-30628.0000	-34487.0000	-39573.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
3054	80		**Total:**	-5100.3865	-30628.0000	-34487.0000	-39573.0000
3054			**Total:**	-5100.3865	-30628.0000	-34487.0000	-39573.0000
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				
5054	04	902	Deduct - Amount met from Reserve Fund	0.0000	0.0000	0.0000	0.0000
5054	04		**Total:**	0.0000	0.0000	0.0000	0.0000
5054			**Total:**	0.0000	0.0000	0.0000	0.0000
			Total:	-5100.3865	-30628.0000	-34487.0000	-39573.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	-5100.3865	-30628.0000	-34487.0000	-39573.0000
			Revenue	-5100.3865	-30628.0000	-34487.0000	-39573.0000
			Capital	0.0000	0.0000	0.0000	0.0000
			Recovery of Scheme	17426.5070	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	17426.5070	0.0000	0.0000	0.0000
			Revenue	10754.7500	0.0000	0.0000	0.0000
			Capital	6671.7570	0.0000	0.0000	0.0000
			Net Amount of Scheme	-17426.5070	-30628.0000	-34487.0000	-39573.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	-22526.8935	-30628.0000	-34487.0000	-39573.0000
			Revenue	-15855.1365	-30628.0000	-34487.0000	-39573.0000
			Capital	-6671.7570	0.0000	0.0000	0.0000
Road Development Works							
3054			Roads and Bridges				
3054	04		District and Other Roads				
3054	04	337	Roadworks	1477.6022	7800.0000	8320.0000	8320.0000
3054	04	789	Special Component Plan for Scheduled Caste	466.7872	2550.0000	2720.0000	2720.0000
3054	04	796	Tribal Area sub-plan	855.9972	4650.0000	4960.0000	4960.0000
3054	04		**Total:**	2800.3865	15000.0000	16000.0000	16000.0000
3054			**Total:**	2800.3865	15000.0000	16000.0000	16000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	2800.3865	15000.0000	16000.0000	16000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Road Development Works	Voted	2800.3865	15000.0000	16000.0000	16000.0000
	Revenue	2800.3865	15000.0000	16000.0000	16000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer to Public Account

3054	Roads and Bridges					
3054 80	General					
3054 80	797	Transfers to/from Reserve Fund/Deposit Account	30450.6590	30628.0000	34487.0000	39573.0000
3054 80	**Total:**		30450.6590	30628.0000	34487.0000	39573.0000
3054	**Total:**		30450.6590	30628.0000	34487.0000	39573.0000

Total:	30450.6590	30628.0000	34487.0000	39573.0000
Charged	0.0000	0.0000	0.0000	0.0000
Transfer to Public Account Voted	30450.6590	30628.0000	34487.0000	39573.0000
Revenue	30450.6590	30628.0000	34487.0000	39573.0000
Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059	Public Works					
2059 80	General					
2059 80	051	Construction	0.0000	338.0000	78.0000	1040.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	110.5000	25.5000	340.0000
2059 80	796	Tribal Area sub-plan	0.0000	201.5000	46.5000	620.0000
2059 80	**Total:**		0.0000	650.0000	150.0000	2000.0000
2059	**Total:**		0.0000	650.0000	150.0000	2000.0000

Total:	0.0000	650.0000	150.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Preparation of DPR for Various Projects Voted	0.0000	650.0000	150.0000	2000.0000
Revenue	0.0000	650.0000	150.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	0.0000	0.0000	991.1200	780.0000
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	324.0200	255.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5054	04	796	Tribal Area sub-plan	0.0000	0.0000	590.8600	465.0000
5054	04		**Total:**	0.0000	0.0000	1906.0000	1500.0000
5054			**Total:**	0.0000	0.0000	1906.0000	1500.0000
			Total:	0.0000	0.0000	1906.0000	1500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Major Maintenance of PMGSY			Voted	0.0000	0.0000	1906.0000	1500.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	1906.0000	1500.0000
Special Assistance- Capital							
4059	Capital Outlay on Public Works						
4059	60	Other Buildings					
4059	60	051	Construction	0.0000	0.0000	1561.8800	0.0000
4059	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	385.1600	0.0000
4059	60	796	Tribal Area sub-plan	0.0000	0.0000	931.1200	0.0000
4059	60		**Total:**	0.0000	0.0000	2878.1600	0.0000
4059	80	General					
4059	80	051	Construction	0.0000	0.0000	0.0000	11596.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3791.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	6913.0000
4059	80		**Total:**	0.0000	0.0000	0.0000	22300.0000
4059			**Total:**	0.0000	0.0000	2878.1600	22300.0000
5054	Capital Outlay on Roads and Bridges						
5054	05	Roads					
5054	05	337	Roads Works	0.0000	0.0000	258.1200	0.0000
5054	05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	209.8400	0.0000
5054	05	796	Tribal Area sub-plan	0.0000	0.0000	153.8800	0.0000
5054	05		**Total:**	0.0000	0.0000	621.8400	0.0000
5054			**Total:**	0.0000	0.0000	621.8400	0.0000
			Total:	0.0000	0.0000	3500.0000	22300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital			Voted	0.0000	0.0000	3500.0000	22300.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	3500.0000	22300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Total - Demand:- 13	108339.8216	119472.4000	153214.5600	148134.2300
Charged	1590.9623	1500.0000	955.9100	759.2300
Voted	106748.8593	117972.4000	152258.6500	147375.0000
Revenue	74807.7441	54385.4000	48320.2700	53044.0000
Capital	33532.0775	65087.0000	104894.2900	95090.2300
Grand Total: Demand:- 13	108339.8216	119472.4000	153214.5600	148134.2300
Charged	1590.9623	1500.0000	955.9100	759.2300
Voted	106748.8593	117972.4000	152258.6500	147375.0000
Revenue	74807.7441	54385.4000	48320.2700	53044.0000
Capital	33532.0775	65087.0000	104894.2900	95090.2300
Recovery: Demand:- 13	17426.5070	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17426.5070	3000.0000	3000.0000	3000.0000
Revenue	10754.7500	3000.0000	3000.0000	3000.0000
Capital	6671.7570	0.0000	0.0000	0.0000
Net Amount: Demand:- 13	90913.3146	116472.4000	150214.5600	145134.2300
Charged	1590.9623	1500.0000	955.9100	759.2300
Voted	89322.3523	114972.4000	149258.6500	144375.0000
Revenue	64052.9941	51385.4000	45320.2700	50044.0000
Capital	26860.3206	65087.0000	104894.2900	95090.2300

Power

Demand No : 14

Volume : I

DEMAND NO:- **14**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 14

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	21488.2000	21488.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	21488.2000	21488.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
14	**Power**				
2552	North Eastern Areas	967.9977	207.0000	207.0000	186.0000
2801	Power	8009.2883	13531.8600	10530.3400	7690.2000
4801	Capital Outlay on Power Projects	0.0000	0.0000	10844.5200	13312.0000
4810	Capital Outlay on New and Renewable Energy	0.0000	0.0000	0.0000	300.0000
6801	Loans for Power Projects	0.0000	0.0000	10000.0000	0.0000
Total Demand No. 14		8977.2861	13738.8600	31581.8600	21488.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8977.2861	13738.8600	31581.8600	21488.2000
	Out of which Revenue	8977.2861	13738.8600	10737.3400	7876.2000
	Out of which Capital	0.0000	0.0000	20844.5200	13612.0000
	Total Revenue	8977.2861	13738.8600	10737.3400	7876.2000
	Total Capital	0.0000	0.0000	20844.5200	13612.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
State Share							
2801	Power						
2801 80	General						
2801 80	004		Research and Development	722.0144	0.5200	439.9300	200.0000
2801 80	789		Special Component Plan for Scheduled Caste	345.6141	0.1700	143.8300	140.0000
2801 80	796		Tribal Area sub-plan	676.7538	0.3100	262.2500	210.0000
2801 80		**Total:**		1744.3823	1.0000	846.0100	550.0000
2801	**Total:**			1744.3823	1.0000	846.0100	550.0000
4801	Capital Outlay on Power Projects						
4801 80	General						
4801 80	190		Investment in Public Sector and Other Undertakings	0.0000	0.0000	1333.6000	800.0000
4801 80	789		Special Component Plan for Scheduled Caste	0.0000	0.0000	451.1700	200.0000
4801 80	796		Tribal Area sub-plan	0.0000	0.0000	822.7500	410.0000
4801 80		**Total:**		0.0000	0.0000	2607.5200	1410.0000
4801	**Total:**			0.0000	0.0000	2607.5200	1410.0000
			Total:	1744.3823	1.0000	3453.5300	1960.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	1744.3823	1.0000	3453.5300	1960.0000
			Revenue	1744.3823	1.0000	846.0100	550.0000
			Capital	0.0000	0.0000	2607.5200	1410.0000
CSS - NLCPR							
2801	Power						
2801 05	Transmission and Distribution						
2801 05	052		Machinery and Equipment	0.0000	217.3600	217.3600	102.9600
2801 05	789		Special Component Plan for Scheduled Caste	0.0000	71.0600	71.0600	33.6600
2801 05	796		Tribal Area sub-plan	0.0000	129.5800	129.5800	61.3800
2801 05		**Total:**		0.0000	418.0000	418.0000	198.0000
2801	**Total:**			0.0000	418.0000	418.0000	198.0000
			Total:	0.0000	418.0000	418.0000	198.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR			Voted	0.0000	418.0000	418.0000	198.0000
			Revenue	0.0000	418.0000	418.0000	198.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC							

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2552	North Eastern Areas						
2552 00							
2552 00		101	Contribution to Central Resource Pool for Development of North Eastern Region	433.8904	107.6400	107.6400	96.7200
2552 00		789	Special Component Plan for Scheduled Caste	141.8402	35.1900	35.1900	31.6200
2552 00		796	Tribal Area sub-plan	258.6551	64.1700	64.1700	57.6600
2552 00			**Total:**	834.3857	207.0000	207.0000	186.0000
2552	**Total:**			834.3857	207.0000	207.0000	186.0000
			Total:	834.3857	207.0000	207.0000	186.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC			Voted	834.3857	207.0000	207.0000	186.0000
			Revenue	834.3857	207.0000	207.0000	186.0000
			Capital	0.0000	0.0000	0.0000	0.0000

NABARD

2801	Power						
2801 06		Rural Electrification					
2801 06		001	Direction and Administration	883.0300	0.0000	3000.0000	0.0000
2801 06			**Total:**	883.0300	0.0000	3000.0000	0.0000
2801	**Total:**			883.0300	0.0000	3000.0000	0.0000
4801	Capital Outlay on Power Projects						
4801 80		General					
4801 80		004	Research and Development	0.0000	0.0000	0.0000	2464.0000
4801 80			**Total:**	0.0000	0.0000	0.0000	2464.0000
4801	**Total:**			0.0000	0.0000	0.0000	2464.0000
			Total:	883.0300	0.0000	3000.0000	2464.0000
			Charged	0.0000	0.0000	0.0000	0.0000
NABARD			Voted	883.0300	0.0000	3000.0000	2464.0000
			Revenue	883.0300	0.0000	3000.0000	0.0000
			Capital	0.0000	0.0000	0.0000	2464.0000

State Share of NABARD

2801	Power						
2801 06		Rural Electrification					
2801 06		001	Direction and Administration	0.0000	0.0000	46.4700	0.0000
2801 06			**Total:**	0.0000	0.0000	46.4700	0.0000
2801	**Total:**			0.0000	0.0000	46.4700	0.0000
4801	Capital Outlay on Power Projects						
4801 80		General					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4801	80	004	Research and Development	0.0000	0.0000	0.0000	40.0000
4801	80		**Total:**	0.0000	0.0000	0.0000	40.0000
4801			**Total:**	0.0000	0.0000	0.0000	40.0000
			Total:	0.0000	0.0000	46.4700	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD			Voted	0.0000	0.0000	46.4700	40.0000
			Revenue	0.0000	0.0000	46.4700	0.0000
			Capital	0.0000	0.0000	0.0000	40.0000

State Share / Contribution of CSS

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	69.4740	0.0000	0.0000	0.0000
2552	00	789	Special Component Plan for Scheduled Caste	22.7150	0.0000	0.0000	0.0000
2552	00	796	Tribal Area sub-plan	41.4230	0.0000	0.0000	0.0000
2552	00		**Total:**	133.6120	0.0000	0.0000	0.0000
2552			**Total:**	133.6120	0.0000	0.0000	0.0000
			Total:	133.6120	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	133.6120	0.0000	0.0000	0.0000
			Revenue	133.6120	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2801	Power						
2801	80	General					
2801	80	001	Direction and Administration	8.7839	10.0000	13.0000	15.0000
2801	80		**Total:**	8.7839	10.0000	13.0000	15.0000
2801			**Total:**	8.7839	10.0000	13.0000	15.0000
			Total:	8.7839	10.0000	13.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	8.7839	10.0000	13.0000	15.0000
			Revenue	8.7839	10.0000	13.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration		1267.5283	1422.0000	1350.0000	1485.0000
2801 80 **Total:**		1267.5283	1422.0000	1350.0000	1485.0000
2801 **Total:**		1267.5283	1422.0000	1350.0000	1485.0000
	Total:	1267.5283	1422.0000	1350.0000	1485.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	1267.5283	1422.0000	1350.0000	1485.0000
	Revenue	1267.5283	1422.0000	1350.0000	1485.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power					
2801 80 General					
2801 80 800 Other expenditure		4000.0000	4700.0000	4700.0000	5000.0000
2801 80 **Total:**		4000.0000	4700.0000	4700.0000	5000.0000
2801 **Total:**		4000.0000	4700.0000	4700.0000	5000.0000
	Total:	4000.0000	4700.0000	4700.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Subsidy to TSECL	Voted	4000.0000	4700.0000	4700.0000	5000.0000
	Revenue	4000.0000	4700.0000	4700.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration		95.0000	75.0000	140.0000	120.0000
2801 80 **Total:**		95.0000	75.0000	140.0000	120.0000
2801 **Total:**		95.0000	75.0000	140.0000	120.0000
	Total:	95.0000	75.0000	140.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to TERC	Voted	95.0000	75.0000	140.0000	120.0000
	Revenue	95.0000	75.0000	140.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration		0.2209	0.6600	0.6600	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2801 80 **Total:**		0.2209	0.6600	0.6600	50.0000
2801 **Total:**		0.2209	0.6600	0.6600	50.0000
	Total:	0.2209	0.6600	0.6600	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.2209	0.6600	0.6600	50.0000
	Revenue	0.2209	0.6600	0.6600	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Free Loan

6801 Loans for Power Projects					
6801 00					
6801 00 190	Loans to Public Sector and other undertakings	0.0000	0.0000	10000.0000	0.0000
6801 00 **Total:**		0.0000	0.0000	10000.0000	0.0000
6801 **Total:**		0.0000	0.0000	10000.0000	0.0000
	Total:	0.0000	0.0000	10000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Interest Free Loan	Voted	0.0000	0.0000	10000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10000.0000	0.0000

Medical Re-imbursement

2801 Power					
2801 80 General					
2801 80 001	Direction and Administration	0.3430	3.2000	3.2000	3.2000
2801 80 **Total:**		0.3430	3.2000	3.2000	3.2000
2801 **Total:**		0.3430	3.2000	3.2000	3.2000
	Total:	0.3430	3.2000	3.2000	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.3430	3.2000	3.2000	3.2000
	Revenue	0.3430	3.2000	3.2000	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 Power					
2801 80 General					
2801 80 101	Assistance to Electricity Boards	0.0000	1.0000	1.0000	268.0000
2801 80 **Total:**		0.0000	1.0000	1.0000	268.0000
2801 **Total:**		0.0000	1.0000	1.0000	268.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	1.0000	268.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Tripura Renewable Energy Development Agency (TREDA)	Voted	0.0000	1.0000	1.0000	268.0000
	Revenue	0.0000	1.0000	1.0000	268.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801	Power					
2801 06	Rural Electrification					
2801 06 052		Machinery and Equipment	5.2000	2415.3500	0.0000	0.0000
2801 06 789		Special Component Plan for Scheduled Caste	1.7000	1380.2000	0.0000	0.0000
2801 06 796		Tribal Area sub-plan	3.1000	3105.4500	0.0000	0.0000
2801 06	**Total:**		10.0000	6901.0000	0.0000	0.0000
2801	**Total:**		10.0000	6901.0000	0.0000	0.0000
4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80 190		Investment in Public Sector and Other Undertakings	0.0000	0.0000	2415.3500	2692.0400
4801 80 789		Special Component Plan for Scheduled Caste	0.0000	0.0000	1380.2000	880.0900
4801 80 796		Tribal Area sub-plan	0.0000	0.0000	3105.4500	1604.8700
4801 80	**Total:**		0.0000	0.0000	6901.0000	5177.0000
4801	**Total:**		0.0000	0.0000	6901.0000	5177.0000

Total:	10.0000	6901.0000	6901.0000	5177.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.0000	6901.0000	6901.0000	5177.0000
Revenue	10.0000	6901.0000	0.0000	0.0000
Capital	0.0000	0.0000	6901.0000	5177.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

Loan under Special Assistance for Capital Expenditure

4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06 052		Machinery and Equipment	0.0000	0.0000	330.7200	0.0000
4801 06 789		Special Component Plan for Scheduled Caste	0.0000	0.0000	108.1200	0.0000
4801 06 796		Tribal Area sub-plan	0.0000	0.0000	197.1600	0.0000
4801 06	**Total:**		0.0000	0.0000	636.0000	0.0000
4801	**Total:**		0.0000	0.0000	636.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	636.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure	Voted	0.0000	0.0000	636.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	636.0000	0.0000

Social Welfare Programme

2801	Power					
2801 80	General					
2801 80	004	Research and Development	0.0000	0.0000	6.2400	0.5200
2801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.0400	0.1700
2801 80	796	Tribal Area sub-plan	0.0000	0.0000	3.7200	0.3100
2801 80	**Total:**		0.0000	0.0000	12.0000	1.0000
2801	**Total:**		0.0000	0.0000	12.0000	1.0000

	Total:	0.0000	0.0000	12.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Social Welfare Programme	Voted	0.0000	0.0000	12.0000	1.0000
	Revenue	0.0000	0.0000	12.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06	052	Machinery and Equipment	0.0000	0.0000	364.0000	1934.9200
4801 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	119.0000	632.5700
4801 06	796	Tribal Area sub-plan	0.0000	0.0000	217.0000	1153.5100
4801 06	**Total:**		0.0000	0.0000	700.0000	3721.0000
4801	**Total:**		0.0000	0.0000	700.0000	3721.0000

	Total:	0.0000	0.0000	700.0000	3721.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	700.0000	3721.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	700.0000	3721.0000

Solar Micro Grid

4810	Capital Outlay on New and Renewable Energy
4810 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4810 00	101	New and Renewable Energy Programmes & Applications	0.0000	0.0000	0.0000	156.0000
4810 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
4810 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	93.0000
4810 00		**Total:**	0.0000	0.0000	0.0000	300.0000
4810		**Total:**	0.0000	0.0000	0.0000	300.0000
		Total:	0.0000	0.0000	0.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Solar Micro Grid		Voted	0.0000	0.0000	0.0000	300.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	300.0000

Solar Power Plant

4801		Capital Outlay on Power Projects				
4801 80		General				
4801 80	004	Research and Development	0.0000	0.0000	0.0000	260.0000
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
4801 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
4801 80		**Total:**	0.0000	0.0000	0.0000	500.0000
4801		**Total:**	0.0000	0.0000	0.0000	500.0000
		Total:	0.0000	0.0000	0.0000	500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Solar Power Plant		Voted	0.0000	0.0000	0.0000	500.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	500.0000

Total - Demand:- 14	8977.2861	13738.8600	31581.8600	21488.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8977.2861	13738.8600	31581.8600	21488.2000
Revenue	8977.2861	13738.8600	10737.3400	7876.2000
Capital	0.0000	0.0000	20844.5200	13612.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 14	8977.2861	13738.8600	31581.8600	21488.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8977.2861	13738.8600	31581.8600	21488.2000
Revenue	8977.2861	13738.8600	10737.3400	7876.2000
Capital	0.0000	0.0000	20844.5200	13612.0000

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- **15**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 15

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	40014.7000	40014.7000
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	39014.7000	39014.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
15	**Public Works (WR)**				
2059	Public Works	1599.6142	1800.0000	3000.0000	2000.0000
2701	Medium Irrigation	0.0000	1000.0000	150.0000	500.0000
2702	Minor Irrigation	5117.9291	10923.0000	7404.9900	12520.7000
2711	Flood Control and Drainage	2581.7079	3417.0000	3071.5000	4248.0000
4701	Capital outlay on Major and Medium Irrigation	47.4364	60.0000	0.0000	60.0000
4702	Capital Outlay on Minor Irrigation	3186.9207	5260.0000	10950.0000	17601.0000
4711	Capital Outlay on Flood Control projects	0.0000	1407.5000	1746.3500	3085.0000
Total Demand No. 15		12533.6083	23867.5000	26322.8400	40014.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12533.6083	23867.5000	26322.8400	40014.7000
	Out of which Revenue	9299.2513	17140.0000	13626.4900	19268.7000
	Out of which Capital	3234.3571	6727.5000	12696.3500	20746.0000
	Total Revenue	9299.2513	17140.0000	13626.4900	19268.7000
	Total Capital	3234.3571	6727.5000	12696.3500	20746.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	34.3454	45.0000	52.0000	40.0000
2702 80		**Total:**	34.3454	45.0000	52.0000	40.0000
2702	**Total:**		34.3454	45.0000	52.0000	40.0000
2711	Flood Control and Drainage					
2711 01	Flood Control					
2711 01	001	Direction and Administration	14.6264	17.0000	10.0000	28.0000
2711 01		**Total:**	14.6264	17.0000	10.0000	28.0000
2711	**Total:**		14.6264	17.0000	10.0000	28.0000

	Total:	48.9718	62.0000	62.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	48.9718	62.0000	62.0000	68.0000
	Revenue	48.9718	62.0000	62.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702	Minor Irrigation					
2702 03	Maintenance					
2702 03	102	Lift Irrigation Schemes	189.9998	220.0000	260.0000	300.0000
2702 03		**Total:**	189.9998	220.0000	260.0000	300.0000
2702	**Total:**		189.9998	220.0000	260.0000	300.0000

	Total:	189.9998	220.0000	260.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	189.9998	220.0000	260.0000	300.0000
	Revenue	189.9998	220.0000	260.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2702	Minor Irrigation					
2702 80	General					
2702 80	799	Suspense	31.4522	1000.0000	1000.0000	1000.0000
2702 80		**Total:**	31.4522	1000.0000	1000.0000	1000.0000
2702	**Total:**		31.4522	1000.0000	1000.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	31.4522	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	31.4522	1000.0000	1000.0000	1000.0000
	Revenue	31.4522	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	3.2590	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	3.2590	1000.0000	1000.0000	1000.0000
	Revenue	3.2590	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-3.2590	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	28.1931	0.0000	0.0000	0.0000
	Revenue	28.1931	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	101	Surface Water	0.0000	0.0000	0.0000	1040.0000
4702 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	340.0000
4702 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	620.0000
4702 00		**Total:**	0.0000	0.0000	0.0000	2000.0000
4702	**Total:**		0.0000	0.0000	0.0000	2000.0000

	Total:	0.0000	0.0000	0.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	0.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2000.0000

Minor Works

2059	Public Works					
2059 80		General				
2059 80	053	Maintenance and Repairs	831.8897	200.0000	1200.0000	1040.0000
2059 80	789	Special Component Plan for Scheduled Caste	271.8058	600.0000	700.0000	340.0000
2059 80	796	Tribal Area sub-plan	495.9187	1000.0000	1100.0000	620.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2059 80 **Total:**		1599.6142	1800.0000	3000.0000	2000.0000
2059 **Total:**		1599.6142	1800.0000	3000.0000	2000.0000
	Total:	1599.6142	1800.0000	3000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	1599.6142	1800.0000	3000.0000	2000.0000
	Revenue	1599.6142	1800.0000	3000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701	Capital outlay on Major and Medium Irrigation					
4701 04	Medium Irrigation-Non-Commercial					
4701 04 001	Direction and Administration		47.4364	60.0000	0.0000	60.0000
4701 04 **Total:**			47.4364	60.0000	0.0000	60.0000
4701 **Total:**			47.4364	60.0000	0.0000	60.0000
		Total:	47.4364	60.0000	0.0000	60.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment		Voted	47.4364	60.0000	0.0000	60.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	47.4364	60.0000	0.0000	60.0000

Land Acquisition

4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00 101	Surface Water		126.8803	60.0000	350.0000	200.0000
4702 00 **Total:**			126.8803	60.0000	350.0000	200.0000
4702 **Total:**			126.8803	60.0000	350.0000	200.0000
		Total:	126.8803	60.0000	350.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition		Voted	126.8803	60.0000	350.0000	200.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	126.8803	60.0000	350.0000	200.0000

CSS - AIBP including Flood Management & River Management

4711	Capital Outlay on Flood Control projects					
4711 01	Flood Control					
4711 01 103	Civil Works		0.0000	700.0000	0.0000	185.0000
4711 01 789	Special Component Plan for Scheduled Caste		0.0000	240.0000	0.0000	600.0000
4711 01 796	Tribal Area sub-plan		0.0000	467.5000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4711 01	**Total:**		0.0000	1407.5000	0.0000	1785.0000
4711	**Total:**		0.0000	1407.5000	0.0000	1785.0000
		Total:	0.0000	1407.5000	0.0000	1785.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - AIBP including Flood Management & River Management		Voted	0.0000	1407.5000	0.0000	1785.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1407.5000	0.0000	1785.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00						
4702 00	102	Ground Water	1761.4865	2600.0000	3627.0000	3746.6000
4702 00	789	Special Component Plan for Scheduled Caste	534.4478	850.0000	1228.0000	1224.8500
4702 00	796	Tribal Area sub-plan	659.4480	1550.0000	2645.0000	2233.5500
4702 00		**Total:**	2955.3823	5000.0000	7500.0000	7205.0000
4702	**Total:**		2955.3823	5000.0000	7500.0000	7205.0000
		Total:	2955.3823	5000.0000	7500.0000	7205.0000
		Charged	0.0000	0.0000	0.0000	0.0000
NABARD		Voted	2955.3823	5000.0000	7500.0000	7205.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	2955.3823	5000.0000	7500.0000	7205.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00						
4702 00	102	Ground Water	54.4387	10.0000	254.8000	465.9200
4702 00	789	Special Component Plan for Scheduled Caste	17.7973	90.0000	83.3000	152.3200
4702 00	796	Tribal Area sub-plan	32.4221	100.0000	151.9000	277.7600
4702 00		**Total:**	104.6581	200.0000	490.0000	896.0000
4702	**Total:**		104.6581	200.0000	490.0000	896.0000
		Total:	104.6581	200.0000	490.0000	896.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD		Voted	104.6581	200.0000	490.0000	896.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	104.6581	200.0000	490.0000	896.0000

State Share / Contribution of CSS

2702 Minor Irrigation

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2702 01		Surface Water				
2702 01	101	Water Tanks	20.6043	260.0000	520.0000	200.0000
2702 01	789	Special Component Plan for Scheduled Caste	13.4900	85.0000	170.0000	300.0000
2702 01	796	Tribal Area sub-plan	24.6300	155.0000	310.0000	500.0000
2702 01		**Total:**	58.7243	500.0000	1000.0000	1000.0000
2702		**Total:**	58.7243	500.0000	1000.0000	1000.0000
		Total:	58.7243	500.0000	1000.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS		Voted	58.7243	500.0000	1000.0000	1000.0000
		Revenue	58.7243	500.0000	1000.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2711		Flood Control and Drainage				
2711 01		Flood Control				
2711 01	001	Direction and Administration	29.7323	40.0000	40.0000	200.0000
2711 01		**Total:**	29.7323	40.0000	40.0000	200.0000
2711		**Total:**	29.7323	40.0000	40.0000	200.0000
		Total:	29.7323	40.0000	40.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	29.7323	40.0000	40.0000	200.0000
		Revenue	29.7323	40.0000	40.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2702		Minor Irrigation				
2702 80		General				
2702 80	001	Direction and Administration	3573.5236	4092.0000	4440.0000	4184.0000
2702 80		**Total:**	3573.5236	4092.0000	4440.0000	4184.0000
2702		**Total:**	3573.5236	4092.0000	4440.0000	4184.0000
2711		Flood Control and Drainage				
2711 01		Flood Control				
2711 01	001	Direction and Administration	2520.2916	3348.0000	3000.0000	4000.0000
2711 01		**Total:**	2520.2916	3348.0000	3000.0000	4000.0000
2711		**Total:**	2520.2916	3348.0000	3000.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	6093.8152	7440.0000	7440.0000	8184.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	6093.8152	7440.0000	7440.0000	8184.0000
	Revenue	6093.8152	7440.0000	7440.0000	8184.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2702	Minor Irrigation					
2702 01	Surface Water					
2702 01	101	Water Tanks	513.4090	1000.0000	326.1900	936.0000
2702 01	789	Special Component Plan for Scheduled Caste	215.1285	1400.0000	59.3600	1700.0000
2702 01	796	Tribal Area sub-plan	438.5746	2600.0000	61.9400	3000.0000
2702 01		**Total:**	1167.1121	5000.0000	447.4900	5636.0000
2702	**Total:**		1167.1121	5000.0000	447.4900	5636.0000
4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	102	Ground Water	0.0000	0.0000	1357.2000	2000.0000
4702 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	443.7000	1800.0000
4702 00	796	Tribal Area sub-plan	0.0000	0.0000	809.1000	3500.0000
4702 00		**Total:**	0.0000	0.0000	2610.0000	7300.0000
4702	**Total:**		0.0000	0.0000	2610.0000	7300.0000

Total:	1167.1121	5000.0000	3057.4900	12936.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1167.1121	5000.0000	3057.4900	12936.0000
Revenue	1167.1121	5000.0000	447.4900	5636.0000
Capital	0.0000	0.0000	2610.0000	7300.0000

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

Professional Services

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	18.5581	20.0000	5.0000	20.0000
2702 80		**Total:**	18.5581	20.0000	5.0000	20.0000
2702	**Total:**		18.5581	20.0000	5.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	18.5581	20.0000	5.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	18.5581	20.0000	5.0000	20.0000
	Revenue	18.5581	20.0000	5.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	24.1026	28.0000	200.0000	300.0000
2702 80	**Total:**		24.1026	28.0000	200.0000	300.0000
2702	**Total:**		24.1026	28.0000	200.0000	300.0000

Refund of Security Deposits and Other Deposit Works					
	Total:	24.1026	28.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.1026	28.0000	200.0000	300.0000
	Revenue	24.1026	28.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	18.8874	15.0000	0.0000	5.7000
2702 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2702 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
2702 80	**Total:**		18.8874	15.0000	0.0000	35.7000
2702	**Total:**		18.8874	15.0000	0.0000	35.7000

CSS - Minor Irrigation Census					
	Total:	18.8874	15.0000	0.0000	35.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.8874	15.0000	0.0000	35.7000
	Revenue	18.8874	15.0000	0.0000	35.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	1.2235	3.0000	0.5000	5.0000
2702 80	**Total:**		1.2235	3.0000	0.5000	5.0000
2702	**Total:**		1.2235	3.0000	0.5000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration		5.8540	12.0000	11.5000	10.0000
2711 01 **Total:**		5.8540	12.0000	11.5000	10.0000
2711 **Total:**		5.8540	12.0000	11.5000	10.0000
	Total:	7.0775	15.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	7.0775	15.0000	12.0000	15.0000
	Revenue	7.0775	15.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Decretal

2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration		0.0000	0.0000	10.0000	10.0000
2711 01 **Total:**		0.0000	0.0000	10.0000	10.0000
2711 **Total:**		0.0000	0.0000	10.0000	10.0000
	Total:	0.0000	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Decretal	Voted	0.0000	0.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration		11.2036	0.0000	0.0000	0.0000
2711 01 **Total:**		11.2036	0.0000	0.0000	0.0000
2711 **Total:**		11.2036	0.0000	0.0000	0.0000
	Total:	11.2036	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges	Voted	11.2036	0.0000	0.0000	0.0000
	Revenue	11.2036	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works		0.0000	0.0000	856.1000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4711 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	279.8800	0.0000
4711 01 796	Tribal Area sub-plan		0.0000	0.0000	510.3700	0.0000
4711 01	**Total:**		0.0000	0.0000	1646.3500	0.0000
4711	**Total:**		0.0000	0.0000	1646.3500	0.0000
		Total:	0.0000	0.0000	1646.3500	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure		Voted	0.0000	0.0000	1646.3500	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	1646.3500	0.0000

Preparation of DPR for Various Projects

2701	Medium Irrigation					
2701 80	General					
2701 80 006	Consultancy		0.0000	1000.0000	150.0000	500.0000
2701 80	**Total:**		0.0000	1000.0000	150.0000	500.0000
2701	**Total:**		0.0000	1000.0000	150.0000	500.0000
		Total:	0.0000	1000.0000	150.0000	500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Preparation of DPR for Various Projects		Voted	0.0000	1000.0000	150.0000	500.0000
		Revenue	0.0000	1000.0000	150.0000	500.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4711	Capital Outlay on Flood Control projects					
4711 01	Flood Control					
4711 01 103	Civil Works		0.0000	0.0000	52.0000	100.0000
4711 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	17.0000	400.0000
4711 01 796	Tribal Area sub-plan		0.0000	0.0000	31.0000	800.0000
4711 01	**Total:**		0.0000	0.0000	100.0000	1300.0000
4711	**Total:**		0.0000	0.0000	100.0000	1300.0000
		Total:	0.0000	0.0000	100.0000	1300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	100.0000	1300.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	100.0000	1300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Total - Demand:- 15	12533.6083	23867.5000	26322.8400	40014.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12533.6083	23867.5000	26322.8400	40014.7000
Revenue	9299.2513	17140.0000	13626.4900	19268.7000
Capital	3234.3571	6727.5000	12696.3500	20746.0000
Grand Total: Demand:- 15	12533.6083	23867.5000	26322.8400	40014.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12533.6083	23867.5000	26322.8400	40014.7000
Revenue	9299.2513	17140.0000	13626.4900	19268.7000
Capital	3234.3571	6727.5000	12696.3500	20746.0000
Recovery: Demand:- 15	3.4804	1000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.4804	1000.0000	1000.0000	1000.0000
Revenue	3.4804	1000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 15	12530.1279	22867.5000	25322.8400	39014.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12530.1279	22867.5000	25322.8400	39014.7000
Revenue	9295.7708	16140.0000	12626.4900	18268.7000
Capital	3234.3571	6727.5000	12696.3500	20746.0000

Health

Demand No : 16

Volume : I

DEMAND NO:- **16**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 16

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	69308.8200	69308.8200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	69308.8200	69308.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
16 Health				
2059 Public Works	1112.3695	1931.0000	2085.5500	2050.0000
2210 Medical and Public Health	41465.8862	46382.5200	37345.8900	39682.0000
2230 Labour, Employment and Skill Development	19.3008	0.0000	0.0000	0.0000
4059 Capital Outlay on Public Works	0.0000	0.0000	0.0000	24142.8200
4210 Capital Outlay on Medical and Public Health	2393.0116	5569.7500	11445.9500	3434.0000
Total Demand No. 16	44990.5681	53883.2700	50877.3900	69308.8200
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	44990.5681	53883.2700	50877.3900	69308.8200
Out of which Revenue	42597.5565	48313.5200	39431.4400	41732.0000
Out of which Capital	2393.0116	5569.7500	11445.9500	27576.8200
Total Revenue	42597.5565	48313.5200	39431.4400	41732.0000
Total Capital	2393.0116	5569.7500	11445.9500	27576.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	001		Direction and Administration	816.2063	859.0000	850.0000	935.0000
2210 01		**Total:**		816.2063	859.0000	850.0000	935.0000
2210	**Total:**			816.2063	859.0000	850.0000	935.0000
			Total:	816.2063	859.0000	850.0000	935.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	816.2063	859.0000	850.0000	935.0000
			Revenue	816.2063	859.0000	850.0000	935.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	110		Hospital and Dispensaries	560.0000	10.0000	7.2000	7.2000
2210 01	789		Special Component Plan for Scheduled Caste	0.0000	140.0000	99.7000	99.7000
2210 01	796		Tribal Area sub-plan	0.0000	300.0000	343.1000	343.1000
2210 01		**Total:**		560.0000	450.0000	450.0000	450.0000
2210	**Total:**			560.0000	450.0000	450.0000	450.0000
			Total:	560.0000	450.0000	450.0000	450.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	560.0000	450.0000	450.0000	450.0000
			Revenue	560.0000	450.0000	450.0000	450.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	110		Hospital and Dispensaries	0.0000	0.0000	50.0000	16.2000
2210 01		**Total:**		0.0000	0.0000	50.0000	16.2000
2210 05	Medical Education, Training and Research						
2210 05	105		Allopathy	678.5996	8.5000	1.1300	16.2000
2210 05	789		Special Component Plan for Scheduled Caste	2.4597	5.1000	1.0000	32.4000
2210 05	796		Tribal Area sub-plan	6.9919	70.0000	42.8700	43.2000
2210 05		**Total:**		688.0511	83.6000	45.0000	91.8000
2210	**Total:**			688.0511	83.6000	95.0000	108.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	688.0511	83.6000	95.0000	108.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	688.0511	83.6000	95.0000	108.0000
	Revenue	688.0511	83.6000	95.0000	108.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05 105	Allopathy		212.1794	0.0000	0.0000	0.0000
2210 05	**Total:**		212.1794	0.0000	0.0000	0.0000
2210	**Total:**		212.1794	0.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health					
4210 03	Medical Education Training and Research					
4210 03 105	Allopathy		14.8842	0.0000	0.0000	0.0000
4210 03	**Total:**		14.8842	0.0000	0.0000	0.0000
4210	**Total:**		14.8842	0.0000	0.0000	0.0000

	Total:	227.0636	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Agartala Govt. Medical College	Voted	227.0636	0.0000	0.0000	0.0000
	Revenue	212.1794	0.0000	0.0000	0.0000
	Capital	14.8842	0.0000	0.0000	0.0000

Major Works

4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01 110	Hospital and Dispensaries		0.0000	0.0000	109.2000	20.0000
4210 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	35.7000	30.0000
4210 01 796	Tribal Area sub-plan		0.0000	0.0000	65.1000	50.0000
4210 01	**Total:**		0.0000	0.0000	210.0000	100.0000
4210	**Total:**		0.0000	0.0000	210.0000	100.0000

	Total:	0.0000	0.0000	210.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	210.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	210.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Works							
2059	Public Works						
2059 80	General						
2059 80	053	Maintenance and Repairs		801.6395	1930.0000	2080.0000	2050.0000
2059 80	**Total:**			801.6395	1930.0000	2080.0000	2050.0000
2059	**Total:**			801.6395	1930.0000	2080.0000	2050.0000
			Total:	801.6395	1930.0000	2080.0000	2050.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	801.6395	1930.0000	2080.0000	2050.0000
			Revenue	801.6395	1930.0000	2080.0000	2050.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - DDRC							
2210	Medical and Public Health						
2210 06	Public Health						
2210 06	112	Public Health Education		162.0000	20.0000	14.0000	54.0000
2210 06	789	Special Component Plan for Scheduled Caste		0.0000	100.0000	90.0000	81.0000
2210 06	796	Tribal Area sub-plan		0.0000	150.0000	166.0000	135.0000
2210 06	**Total:**			162.0000	270.0000	270.0000	270.0000
2210	**Total:**			162.0000	270.0000	270.0000	270.0000
			Total:	162.0000	270.0000	270.0000	270.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - DDRC			Voted	162.0000	270.0000	270.0000	270.0000
			Revenue	162.0000	270.0000	270.0000	270.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SRC							
2210	Medical and Public Health						
2210 06	Public Health						
2210 06	112	Public Health Education		18.0000	30.0000	30.0000	33.0000
2210 06	**Total:**			18.0000	30.0000	30.0000	33.0000
2210	**Total:**			18.0000	30.0000	30.0000	33.0000
			Total:	18.0000	30.0000	30.0000	33.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SRC			Voted	18.0000	30.0000	30.0000	33.0000
			Revenue	18.0000	30.0000	30.0000	33.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Machinery & Equipment							
4210	Capital Outlay on Medical and Public Health						
4210 01	Urban Health Services						
4210 01		110	Hospital and Dispensaries	111.7022	100.0000	838.6200	85.0000
4210 01		789	Special Component Plan for Scheduled Caste	54.9854	180.0000	246.9300	100.0000
4210 01		796	Tribal Area sub-plan	1499.8124	200.0000	293.4500	295.0000
4210 01			**Total:**	1666.5000	480.0000	1379.0000	480.0000
4210	**Total:**			1666.5000	480.0000	1379.0000	480.0000
			Total:	1666.5000	480.0000	1379.0000	480.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment			Voted	1666.5000	480.0000	1379.0000	480.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1666.5000	480.0000	1379.0000	480.0000
CSS - National Mission on Ayush including Mission on Medicinal Plants							
2210	Medical and Public Health						
2210 05	Medical Education, Training and Research						
2210 05		796	Tribal Area sub-plan	270.0800	0.0000	0.0000	0.0000
2210 05			**Total:**	270.0800	0.0000	0.0000	0.0000
2210	**Total:**			270.0800	0.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04		200	Other Programmes	0.0000	0.0000	16.3800	1.0000
4210 04		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	5.3600	0.0000
4210 04		796	Tribal Area Sub Plan	0.0000	0.0000	11.0600	0.0000
4210 04			**Total:**	0.0000	0.0000	32.8000	1.0000
4210	**Total:**			0.0000	0.0000	32.8000	1.0000
			Total:	270.0800	0.0000	32.8000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Mission on Ayush including Mission on Medicinal Plants			Voted	270.0800	0.0000	32.8000	1.0000
			Revenue	270.0800	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	32.8000	1.0000
CSS - Human Resource in Health & Medical Education							
4210	Capital Outlay on Medical and Public Health						
4210 03	Medical Education Training and Research						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4210 03	789	Special Component Plan for Scheduled Caste	9.4148	430.0000	38.3700	529.6000
4210 03	796	Tribal Area sub-plan	24.8019	682.7500	486.6400	794.4000
4210 03		**Total:**	34.2167	1112.7500	525.0100	1324.0000
4210		**Total:**	34.2167	1112.7500	525.0100	1324.0000

Total:	34.2167	1112.7500	525.0100	1324.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.2167	1112.7500	525.0100	1324.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	34.2167	1112.7500	525.0100	1324.0000

CSS - Human Resource in Health & Medical Education

Ration/Diet/Medicine/Bedding and Clothing

2210		Medical and Public Health				
2210 01		Urban Health Services-Allopathy				
2210 01	001	Direction and Administration	0.0000	1363.9998	1339.9500	949.4000
2210 01	110	Hospital and Dispensaries	1362.3708	355.0000	287.0000	112.5000
2210 01	789	Special Component Plan for Scheduled Caste	394.0632	270.0000	145.0000	290.7500
2210 01	796	Tribal Area sub-plan	677.2215	581.0102	380.1200	789.8500
2210 01		**Total:**	2433.6554	2570.0100	2152.0700	2142.5000
2210 02		Urban Health Services-Other systems of medicine				
2210 02	101	Ayurveda	7.5000	70.0000	50.0000	10.0000
2210 02	102	Homeopathy	0.1255	0.5000	0.2000	39.5000
2210 02	796	Tribal Area sub-plan	42.5000	130.0000	80.0000	90.0000
2210 02		**Total:**	50.1255	200.5000	130.2000	139.5000
2210		**Total:**	2483.7809	2770.5100	2282.2700	2282.0000

Total:	2483.7809	2770.5100	2282.2700	2282.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2483.7809	2770.5100	2282.2700	2282.0000
Revenue	2483.7809	2770.5100	2282.2700	2282.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

Supplies & Materials

2210		Medical and Public Health				
2210 01		Urban Health Services-Allopathy				
2210 01	001	Direction and Administration	0.0000	600.0000	465.0000	80.0000
2210 01	110	Hospital and Dispensaries	779.0068	265.0000	305.0000	500.0000
2210 01	796	Tribal Area sub-plan	20.6453	0.0000	0.0000	0.0000
2210 01		**Total:**	799.6521	865.0000	770.0000	580.0000
2210		**Total:**	799.6521	865.0000	770.0000	580.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	285.0000
4210 01	**Total:**		0.0000	0.0000	0.0000	285.0000
4210	**Total:**		0.0000	0.0000	0.0000	285.0000

Total:	799.6521	865.0000	770.0000	865.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	799.6521	865.0000	770.0000	865.0000
Revenue	799.6521	865.0000	770.0000	580.0000
Capital	0.0000	0.0000	0.0000	285.0000

Supplies & Materials

Land Acquisition

4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	110	Hospital and Dispensaries	0.0000	1.0000	0.0000	1.0000
4210 01	**Total:**		0.0000	1.0000	0.0000	1.0000
4210 03	Medical Education Training and Research					
4210 03	105	Allopathy	0.0000	0.0000	0.0100	0.0000
4210 03	**Total:**		0.0000	0.0000	0.0100	0.0000
4210	**Total:**		0.0000	1.0000	0.0100	1.0000

Total:	0.0000	1.0000	0.0100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0100	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0100	1.0000

Land Acquisition

State Share

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	103	Central Government Health Scheme	130.0000	5.0000	0.0000	0.0000
2210 01	789	Special Component Plan for Scheduled Caste	42.5000	5.0000	0.0000	0.0000
2210 01	796	Tribal Area sub-plan	77.5000	10.0000	0.0000	0.0000
2210 01	**Total:**		250.0000	20.0000	0.0000	0.0000
2210 80	General					
2210 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	105.6900	0.0000
2210 80	796	Tribal Area sub-plan	0.0000	0.0000	182.9700	0.0000
2210 80	800	Other expenditure	0.0000	0.0000	306.9100	0.0000
2210 80	**Total:**		0.0000	0.0000	595.5700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2210	**Total:**			250.0000	20.0000	595.5700	0.0000
4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04	200	Other Programmes		0.0000	0.0000	0.0000	73.4000
4210 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	55.0500
4210 04	796	Tribal Area Sub Plan		0.0000	0.0000	0.0000	146.8000
4210 04	**Total:**			0.0000	0.0000	0.0000	275.2500
4210	**Total:**			0.0000	0.0000	0.0000	275.2500
			Total:	250.0000	20.0000	595.5700	275.2500
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	250.0000	20.0000	595.5700	275.2500
			Revenue	250.0000	20.0000	595.5700	0.0000
			Capital	0.0000	0.0000	0.0000	275.2500

Finance Commission Grant

2210	Medical and Public Health						
2210 06	Public Health						
2210 06	003	Training		0.0000	35.0000	0.0000	0.0000
2210 06	789	Special Component Plan for Scheduled Caste		0.0000	2150.0000	0.0000	0.0000
2210 06	796	Tribal Area sub-plan		0.0000	8630.0000	0.0000	0.0000
2210 06	**Total:**			0.0000	10815.0000	0.0000	0.0000
2210	**Total:**			0.0000	10815.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04	200	Other Programmes		0.0000	15.0000	1.0000	1.0000
4210 04	789	Special Component Plan for Scheduled Caste		0.0000	1000.0000	0.0000	0.0000
4210 04	796	Tribal Area Sub Plan		0.0000	1370.0000	0.0000	0.0000
4210 04	**Total:**			0.0000	2385.0000	1.0000	1.0000
4210	**Total:**			0.0000	2385.0000	1.0000	1.0000
			Total:	0.0000	13200.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant			Voted	0.0000	13200.0000	1.0000	1.0000
			Revenue	0.0000	10815.0000	0.0000	0.0000
			Capital	0.0000	2385.0000	1.0000	1.0000

CSS - NLCPR

2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2210	01	110	Hospital and Dispensaries	2.4691	0.0000	0.0000	0.0000
2210	01		**Total:**	2.4691	0.0000	0.0000	0.0000
2210			**Total:**	2.4691	0.0000	0.0000	0.0000
4210			Capital Outlay on Medical and Public Health				
4210	01		Urban Health Services				
4210	01	110	Hospital and Dispensaries	2.2353	0.0000	85.8000	25.5000
4210	01	789	Special Component Plan for Scheduled Caste	51.1020	0.0000	28.0500	42.5000
4210	01	796	Tribal Area sub-plan	0.0000	0.0000	101.1500	62.0000
4210	01		**Total:**	53.3373	0.0000	215.0000	130.0000
4210			**Total:**	53.3373	0.0000	215.0000	130.0000
			Total:	55.8064	0.0000	215.0000	130.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR			Voted	55.8064	0.0000	215.0000	130.0000
			Revenue	2.4691	0.0000	0.0000	0.0000
			Capital	53.3373	0.0000	215.0000	130.0000

Transfer of fund to TTAADC

2210			Medical and Public Health				
2210	01		Urban Health Services-Allopathy				
2210	01	796	Tribal Area sub-plan	12.8000	20.0000	25.0000	22.0000
2210	01		**Total:**	12.8000	20.0000	25.0000	22.0000
2210			**Total:**	12.8000	20.0000	25.0000	22.0000
			Total:	12.8000	20.0000	25.0000	22.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC			Voted	12.8000	20.0000	25.0000	22.0000
			Revenue	12.8000	20.0000	25.0000	22.0000
			Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210			Capital Outlay on Medical and Public Health				
4210	01		Urban Health Services				
4210	01	110	Hospital and Dispensaries	342.6129	100.0000	275.7500	79.5500
4210	01	789	Special Component Plan for Scheduled Caste	131.8152	600.0000	657.4600	158.2500
4210	01	796	Tribal Area sub-plan	82.6491	886.0000	991.8100	275.2000
4210	01		**Total:**	557.0772	1586.0000	1925.0200	513.0000
4210			**Total:**	557.0772	1586.0000	1925.0200	513.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	557.0772	1586.0000	1925.0200	513.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	557.0772	1586.0000	1925.0200	513.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	557.0772	1586.0000	1925.0200	513.0000

State Share of NABARD

4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	45.8700
4210	01		**Total:**	0.0000	0.0000	0.0000	45.8700
4210			**Total:**	0.0000	0.0000	0.0000	45.8700

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	0.0000	0.0000	45.8700
	Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD	Voted	0.0000	0.0000	0.0000	45.8700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	45.8700

State Share / Contribution of CSS

2210			Medical and Public Health			
2210	05		Medical Education, Training and Research			
2210	05	796	Tribal Area sub-plan	0.0000	5.0000	41.9300	0.0000
2210	05		**Total:**	0.0000	5.0000	41.9300	0.0000
2210			**Total:**	0.0000	5.0000	41.9300	0.0000
4210			Capital Outlay on Medical and Public Health			
4210	01		Urban Health Services			
4210	01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	45.8800
4210	01		**Total:**	0.0000	0.0000	0.0000	45.8800
4210	03		Medical Education Training and Research			
4210	03	105	Allopathy	0.0000	0.0000	28.0800	0.0000
4210	03	789	Special Component Plan for Scheduled Caste	0.0000	5.0000	9.1800	0.0000
4210	03	796	Tribal Area sub-plan	0.0000	0.0000	16.7400	0.0000
4210	03		**Total:**	0.0000	5.0000	54.0000	0.0000
4210	04		Public Health			
4210	04	200	Other Programmes	0.0000	0.0000	1.8200	0.0000
4210	04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.6000	0.0000
4210	04	796	Tribal Area Sub Plan	0.0000	0.0000	1.0900	0.0000
4210	04		**Total:**	0.0000	0.0000	3.5100	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4210	**Total:**		0.0000	5.0000	57.5100	45.8800
		Total:	0.0000	10.0000	99.4400	45.8800
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS		Voted	0.0000	10.0000	99.4400	45.8800
		Revenue	0.0000	5.0000	41.9300	0.0000
		Capital	0.0000	5.0000	57.5100	45.8800

Others

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	68.4503	142.2000	1801.0800	100.7600
2210 01	110	Hospital and Dispensaries	492.3034	588.9100	585.0400	884.3400
2210 01	**Total:**		560.7537	731.1100	2386.1200	985.1000
2210 02	Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda	5.0423	18.8000	13.6000	9.8000
2210 02	102	Homeopathy	1.9220	7.5000	6.8500	7.0000
2210 02	**Total:**		6.9643	26.3000	20.4500	16.8000
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	66.4837	75.0000	85.6000	47.5000
2210 05	200	Other Systems	15.8880	94.5000	64.9500	47.5000
2210 05	**Total:**		82.3717	169.5000	150.5500	95.0000
2210 06	Public Health					
2210 06	104	Drug Control	1.2584	3.5000	2.9600	3.1000
2210 06	**Total:**		1.2584	3.5000	2.9600	3.1000
2210 80	General					
2210 80	004	Health Statistics and Evaluation	0.0345	0.0000	0.0000	0.0000
2210 80	**Total:**		0.0345	0.0000	0.0000	0.0000
2210	**Total:**		651.3826	930.4100	2560.0800	1100.0000
		Total:	651.3826	930.4100	2560.0800	1100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	651.3826	930.4100	2560.0800	1100.0000
		Revenue	651.3826	930.4100	2560.0800	1100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	31267.3876	27255.0000	27264.0000	29990.0000
2210 01	**Total:**		31267.3876	27255.0000	27264.0000	29990.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2210 **Total:**		31267.3876	27255.0000	27264.0000	29990.0000
	Total:	31267.3876	27255.0000	27264.0000	29990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	31267.3876	27255.0000	27264.0000	29990.0000
	Revenue	31267.3876	27255.0000	27264.0000	29990.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 796 Tribal Area sub-plan		19.3008	0.0000	0.0000	0.0000
2230 01 **Total:**		19.3008	0.0000	0.0000	0.0000
2230 **Total:**		19.3008	0.0000	0.0000	0.0000
	Total:	19.3008	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Social Security for Unorganized Workers including RSBY	Voted	19.3008	0.0000	0.0000	0.0000
	Revenue	19.3008	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 796 Tribal Area sub-plan		0.0000	0.0000	107.2100	0.0000
2210 05 **Total:**		0.0000	0.0000	107.2100	0.0000
2210 **Total:**		0.0000	0.0000	107.2100	0.0000
	Total:	0.0000	0.0000	107.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Mission on Ayush including Mission on Medicinal Plants	Voted	0.0000	0.0000	107.2100	0.0000
	Revenue	0.0000	0.0000	107.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration		0.0000	353.0000	200.4300	0.0000
2210 01 **Total:**		0.0000	353.0000	200.4300	0.0000
2210 **Total:**		0.0000	353.0000	200.4300	0.0000
4210 Capital Outlay on Medical and Public Health					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4210 80		General				
4210 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	130.0000
4210 80		**Total:**	0.0000	0.0000	0.0000	130.0000
4210		**Total:**	0.0000	0.0000	0.0000	130.0000

Total:	0.0000	353.0000	200.4300	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	353.0000	200.4300	130.0000
Revenue	0.0000	353.0000	200.4300	0.0000
Capital	0.0000	0.0000	0.0000	130.0000

Procurement of Vehicle

University

2210		Medical and Public Health				
2210 05		Medical Education, Training and Research				
2210 05	105	Allopathy	31.6000	40.1500	35.0000	20.0000
2210 05	796	Tribal Area sub-plan	27.9120	0.0000	0.0000	0.0000
2210 05		**Total:**	59.5120	40.1500	35.0000	20.0000
2210		**Total:**	59.5120	40.1500	35.0000	20.0000

Total:	59.5120	40.1500	35.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.5120	40.1500	35.0000	20.0000
Revenue	59.5120	40.1500	35.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

University

Contractual Service

2210		Medical and Public Health				
2210 01		Urban Health Services-Allopathy				
2210 01	001	Direction and Administration	2.2666	0.0000	0.0000	0.0000
2210 01	110	Hospital and Dispensaries	792.0639	40.0000	41.0000	50.0000
2210 01		**Total:**	794.3306	40.0000	41.0000	50.0000
2210 02		Urban Health Services-Other systems of medicine				
2210 02	101	Ayurveda	1.1417	0.0000	0.0000	0.0000
2210 02	102	Homeopathy	0.8797	0.0000	0.0000	0.0000
2210 02		**Total:**	2.0213	0.0000	0.0000	0.0000
2210		**Total:**	796.3519	40.0000	41.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	796.3519	40.0000	41.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service	Voted	796.3519	40.0000	41.0000	50.0000
	Revenue	796.3519	40.0000	41.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	310.7299	1.0000	5.5500	0.0000
2059 80	**Total:**		310.7299	1.0000	5.5500	0.0000
2059	**Total:**		310.7299	1.0000	5.5500	0.0000

Total:	310.7299	1.0000	5.5500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	310.7299	1.0000	5.5500	0.0000
Revenue	310.7299	1.0000	5.5500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

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	262.4991	50.0000	128.2500	105.0000
2210 01	789	Special Component Plan for Scheduled Caste	6.4538	40.0000	65.2500	90.0000
2210 01	796	Tribal Area sub-plan	35.7893	95.0000	141.5000	105.0000
2210 01	**Total:**		304.7422	185.0000	335.0000	300.0000
2210	**Total:**		304.7422	185.0000	335.0000	300.0000

Total:	304.7422	185.0000	335.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	304.7422	185.0000	335.0000	300.0000
Revenue	304.7422	185.0000	335.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

CSS - Tertiary Care Programs

4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	796	Tribal Area sub-plan	66.9962	0.0000	386.8300	1.0000
4210 01	**Total:**		66.9962	0.0000	386.8300	1.0000
4210	**Total:**		66.9962	0.0000	386.8300	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	66.9962	0.0000	386.8300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Tertiary Care Programs	Voted	66.9962	0.0000	386.8300	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	66.9962	0.0000	386.8300	1.0000

Medical Re-imbursement

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration	69.4569	36.5000	36.5000	40.0000
2210 01	**Total:**	69.4569	36.5000	36.5000	40.0000
2210	**Total:**	69.4569	36.5000	36.5000	40.0000

	Total:	69.4569	36.5000	36.5000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	69.4569	36.5000	36.5000	40.0000
	Revenue	69.4569	36.5000	36.5000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration	35.1825	10.5000	10.5000	80.0000
2210 01 110	Hospital and Dispensaries	1708.9110	1339.2500	1339.2500	1403.0000
2210 01	**Total:**	1744.0935	1349.7500	1349.7500	1483.0000
2210 02	Urban Health Services-Other systems of medicine				
2210 02 101	Ayurveda	1.5983	3.0000	5.5000	13.0000
2210 02 102	Homeopathy	0.6517	1.6000	1.6500	4.0000
2210 02	**Total:**	2.2500	4.6000	7.1500	17.0000
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	246.7405	0.0000	0.0000	0.0000
2210 05	**Total:**	246.7405	0.0000	0.0000	0.0000
2210	**Total:**	1993.0840	1354.3500	1356.9000	1500.0000

	Total:	1993.0840	1354.3500	1356.9000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	1993.0840	1354.3500	1356.9000	1500.0000
	Revenue	1993.0840	1354.3500	1356.9000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Refund of caution money							
2210	Medical and Public Health						
2210 05	Medical Education, Training and Research						
2210 05	105	Allopathy		48.7500	0.0000	0.0000	2.0000
2210 05	**Total:**			48.7500	0.0000	0.0000	2.0000
2210	**Total:**			48.7500	0.0000	0.0000	2.0000
			Total:	48.7500	0.0000	0.0000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Refund of caution money			Voted	48.7500	0.0000	0.0000	2.0000
			Revenue	48.7500	0.0000	0.0000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)							
4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04	200	Other Programmes		0.0000	0.0000	621.3000	30.0000
4210 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	66.3000	25.0000
4210 04	796	Tribal Area Sub Plan		0.0000	0.0000	120.9000	45.0000
4210 04	**Total:**			0.0000	0.0000	808.5000	100.0000
4210	**Total:**			0.0000	0.0000	808.5000	100.0000
			Total:	0.0000	0.0000	808.5000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)			Voted	0.0000	0.0000	808.5000	100.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	808.5000	100.0000
Loan under Special Assistance for Capital Expenditure							
4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		0.0000	0.0000	0.0000	50.0000
4059 80	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	100.0000
4059 80	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	350.0000
4059 80	**Total:**			0.0000	0.0000	0.0000	500.0000
4059	**Total:**			0.0000	0.0000	0.0000	500.0000
4210	Capital Outlay on Medical and Public Health						
4210 02	Rural Health Services						
4210 02	796	Tribal Area sub-plan		0.0000	0.0000	3000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4210 02	**Total:**		0.0000	0.0000	3000.0000	0.0000
4210	**Total:**		0.0000	0.0000	3000.0000	0.0000
		Total:	0.0000	0.0000	3000.0000	500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure		Voted	0.0000	0.0000	3000.0000	500.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	3000.0000	500.0000

Site preparedness for completing the PSA Oxygen Plants

4210	Capital Outlay on Medical and Public Health					
4210 04	Public Health					
4210 04 200	Other Programmes		0.0000	0.0000	990.7400	1.0000
4210 04 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	323.9000	0.0000
4210 04 796	Tribal Area Sub Plan		0.0000	0.0000	590.6300	0.0000
4210 04	**Total:**		0.0000	0.0000	1905.2700	1.0000
4210	**Total:**		0.0000	0.0000	1905.2700	1.0000
		Total:	0.0000	0.0000	1905.2700	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Site preparedness for completing the PSA Oxygen Plants		Voted	0.0000	0.0000	1905.2700	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	1905.2700	1.0000

CSS - Special Assistance- Capital

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02 796	Tribal Area sub-plan		0.0000	0.0000	900.0000	0.0000
4210 02	**Total:**		0.0000	0.0000	900.0000	0.0000
4210	**Total:**		0.0000	0.0000	900.0000	0.0000
		Total:	0.0000	0.0000	900.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Special Assistance- Capital		Voted	0.0000	0.0000	900.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	900.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works
4059 80	General

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4059 80 051	Construction		0.0000	0.0000	0.0000	2457.1280
4059 80 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	7910.7050
4059 80 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	13274.9870
4059 80	**Total:**		0.0000	0.0000	0.0000	23642.8200
4059	**Total:**		0.0000	0.0000	0.0000	23642.8200
4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01 110	Hospital and Dispensaries		0.0000	0.0000	40.0000	0.0000
4210 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	25.0000	0.0000
4210 01 796	Tribal Area sub-plan		0.0000	0.0000	35.0000	0.0000
4210 01	**Total:**		0.0000	0.0000	100.0000	0.0000
4210	**Total:**		0.0000	0.0000	100.0000	0.0000
		Total:	0.0000	0.0000	100.0000	23642.8200
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	100.0000	23642.8200
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	100.0000	23642.8200
Tripura Government Employees Health Scheme						
2210	Medical and Public Health					
2210 06	Public Health					
2210 06 200	Other Systems		0.0000	0.0000	0.0000	340.0000
2210 06 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	620.0000
2210 06 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1040.0000
2210 06	**Total:**		0.0000	0.0000	0.0000	2000.0000
2210	**Total:**		0.0000	0.0000	0.0000	2000.0000
		Total:	0.0000	0.0000	0.0000	2000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Government Employees Health Scheme		Voted	0.0000	0.0000	0.0000	2000.0000
		Revenue	0.0000	0.0000	0.0000	2000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 16		44990.5681	53883.2700	50877.3900	69308.8200
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	44990.5681	53883.2700	50877.3900	69308.8200
		Revenue	42597.5565	48313.5200	39431.4400	41732.0000
		Capital	2393.0116	5569.7500	11445.9500	27576.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 16	44990.5681	53883.2700	50877.3900	69308.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44990.5681	53883.2700	50877.3900	69308.8200
Revenue	42597.5565	48313.5200	39431.4400	41732.0000
Capital	2393.0116	5569.7500	11445.9500	27576.8200
Recovery: Demand:- 16	11.5959	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.5959	0.0000	0.0000	0.0000
Revenue	11.5959	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 16	44978.9722	53883.2700	50877.3900	69308.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44978.9722	53883.2700	50877.3900	69308.8200
Revenue	42585.9606	48313.5200	39431.4400	41732.0000
Capital	2393.0116	5569.7500	11445.9500	27576.8200

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- **17**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 17

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7636.5000	7636.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7636.5000	7636.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
17	**Information & Cultural Affairs**				
2059	Public Works	6.4233	10.2900	10.2900	20.0000
2205	Art and Culture	230.4425	290.0000	294.0000	398.5000
2220	Information and Publicity	3993.4621	4833.0000	5159.7200	6068.0000
2235	Social Security and Welfare	4.8000	6.0000	8.8700	28.0000
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	25.0000	1.0000
4220	Capital Outlay on Information and Publicity	0.0000	0.0000	51.0000	1121.0000
Total Demand No. 17		4235.1279	5139.2900	5548.8800	7636.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	4235.1279	5139.2900	5548.8800	7636.5000
	Out of which Revenue	4235.1279	5139.2900	5472.8800	6514.5000
	Out of which Capital	0.0000	0.0000	76.0000	1122.0000
	Total Revenue	4235.1279	5139.2900	5472.8800	6514.5000
	Total Capital	0.0000	0.0000	76.0000	1122.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2220		Information and Publicity				
2220	60	Others				
2220	60	001	Direction and Administration	29.3016	40.0000	40.0000	44.0000
2220	60		**Total:**	29.3016	40.0000	40.0000	44.0000
2220		**Total:**		29.3016	40.0000	40.0000	44.0000

	Total:	29.3016	40.0000	40.0000	44.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	29.3016	40.0000	40.0000	44.0000
	Revenue	29.3016	40.0000	40.0000	44.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2220		Information and Publicity				
2220	60	Others				
2220	60	001	Direction and Administration	19.9999	25.0000	50.0000	30.0000
2220	60		**Total:**	19.9999	25.0000	50.0000	30.0000
2220		**Total:**		19.9999	25.0000	50.0000	30.0000

	Total:	19.9999	25.0000	50.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	19.9999	25.0000	50.0000	30.0000
	Revenue	19.9999	25.0000	50.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202		Capital Outlay on Education, Sports, Art and Culture				
4202	04	Art and Culture				
4202	04	796	Tribal Area sub-plan	0.0000	0.0000	21.0000	0.0000
4202	04		**Total:**	0.0000	0.0000	21.0000	0.0000
4202		**Total:**		0.0000	0.0000	21.0000	0.0000

	Total:	0.0000	0.0000	21.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	21.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	21.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Works							
2059	Public Works						
2059 80	General						
2059 80	053	Maintenance and Repairs		0.5654	4.2900	4.2900	9.0000
2059 80	789	Special Component Plan for Scheduled Caste		3.3629	2.0000	2.0000	4.0000
2059 80	796	Tribal Area sub-plan		2.4950	4.0000	4.0000	7.0000
2059 80		**Total:**		6.4233	10.2900	10.2900	20.0000
2059	**Total:**			6.4233	10.2900	10.2900	20.0000
			Total:	6.4233	10.2900	10.2900	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	6.4233	10.2900	10.2900	20.0000
			Revenue	6.4233	10.2900	10.2900	20.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials							
4220	Capital Outlay on Information and Publicity						
4220 60	Others						
4220 60	052	Machinery and Equipment		0.0000	0.0000	0.0000	100.0000
4220 60	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	150.0000
4220 60	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	250.0000
4220 60		**Total:**		0.0000	0.0000	0.0000	500.0000
4220	**Total:**			0.0000	0.0000	0.0000	500.0000
			Total:	0.0000	0.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials			Voted	0.0000	0.0000	0.0000	500.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	500.0000
Salary for Staff Deputed to TTAADC							
2220	Information and Publicity						
2220 60	Others						
2220 60	001	Direction and Administration		137.6778	170.0000	170.0000	200.0000
2220 60		**Total:**		137.6778	170.0000	170.0000	200.0000
2220	**Total:**			137.6778	170.0000	170.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	137.6778	170.0000	170.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	137.6778	170.0000	170.0000	200.0000
	Revenue	137.6778	170.0000	170.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220	Information and Publicity					
2220 60	Others					
2220 60	796	Tribal Area sub-plan	32.0000	32.0000	32.0000	32.0000
2220 60	**Total:**		32.0000	32.0000	32.0000	32.0000
2220	**Total:**		32.0000	32.0000	32.0000	32.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220	Information and Publicity					
2220 01	Films					
2220 01	001	Direction and Administration	1.8345	0.2500	0.2500	0.0000
2220 01	**Total:**		1.8345	0.2500	0.2500	0.0000
2220 60	Others					
2220 60	001	Direction and Administration	6.4033	19.2000	17.9700	23.2500
2220 60	003	Research and Training in mass Communication	0.0000	1.0000	1.0000	1.0000
2220 60	101	Advertising and visual Publicity	4.0344	0.0000	0.0000	0.0000
2220 60	102	Information Centres	24.1431	11.0000	11.0000	11.0000
2220 60	103	Press Information Services	15.3223	24.0000	27.4200	29.5000
2220 60	106	Field Publicity	37.1484	61.5500	60.0600	79.2500
2220 60	107	Song and Drama Services	0.3536	1.0000	1.0000	1.0000
2220 60	109	Photo Services	18.9455	4.0000	3.3000	5.0000
2220 60	110	Publications	39.5891	0.0000	0.0000	0.0000
2220 60	789	Special Component Plan for Scheduled Caste	30.8779	0.0000	0.0000	0.0000
2220 60	796	Tribal Area sub-plan	40.4505	0.0000	0.0000	0.0000
2220 60	**Total:**		217.2681	121.7500	121.7500	150.0000
2220	**Total:**		219.1026	122.0000	122.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	219.1026	122.0000	122.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	219.1026	122.0000	122.0000	150.0000
	Revenue	219.1026	122.0000	122.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	2665.0976	3314.0000	3314.0000	3632.0000
2220 60		**Total:**	2665.0976	3314.0000	3314.0000	3632.0000
2220	**Total:**		2665.0976	3314.0000	3314.0000	3632.0000

Total:	2665.0976	3314.0000	3314.0000	3632.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2665.0976	3314.0000	3314.0000	3632.0000
Revenue	2665.0976	3314.0000	3314.0000	3632.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Advertisement

2220	Information and Publicity					
2220 60	Others					
2220 60	101	Advertising and visual Publicity	49.9827	50.0000	100.0000	150.0000
2220 60	789	Special Component Plan for Scheduled Caste	309.9252	400.0000	450.0000	600.0000
2220 60	796	Tribal Area sub-plan	439.9610	550.0000	650.0000	750.0000
2220 60		**Total:**	799.8690	1000.0000	1200.0000	1500.0000
2220	**Total:**		799.8690	1000.0000	1200.0000	1500.0000

Total:	799.8690	1000.0000	1200.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	799.8690	1000.0000	1200.0000	1500.0000
Revenue	799.8690	1000.0000	1200.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Statehood Day

2220	Information and Publicity					
2220 60	Others					
2220 60	107	Song and Drama Services	0.0000	0.0000	0.0000	10.0000
2220 60	110	Publications	0.0000	0.0000	16.0000	0.0000
2220 60		**Total:**	0.0000	0.0000	16.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2220	**Total:**		0.0000	0.0000	16.0000	10.0000
		Total:	0.0000	0.0000	16.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Statehood Day		Voted	0.0000	0.0000	16.0000	10.0000
		Revenue	0.0000	0.0000	16.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205	Art and Culture					
2205 00						
2205 00	789	Special Component Plan for Scheduled Caste	0.0000	30.0000	34.0000	35.0000
2205 00	**Total:**		0.0000	30.0000	34.0000	35.0000
2205	**Total:**		0.0000	30.0000	34.0000	35.0000
		Total:	0.0000	30.0000	34.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day		Voted	0.0000	30.0000	34.0000	35.0000
		Revenue	0.0000	30.0000	34.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Book Fair

2205	Art and Culture					
2205 00						
2205 00	102	Promotion of Arts and Culture	78.9806	60.0000	60.0000	63.5000
2205 00	789	Special Component Plan for Scheduled Caste	3.9993	0.0000	0.0000	0.0000
2205 00	796	Tribal Area sub-plan	5.9784	0.0000	0.0000	0.0000
2205 00	**Total:**		88.9583	60.0000	60.0000	63.5000
2205	**Total:**		88.9583	60.0000	60.0000	63.5000
		Total:	88.9583	60.0000	60.0000	63.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Book Fair		Voted	88.9583	60.0000	60.0000	63.5000
		Revenue	88.9583	60.0000	60.0000	63.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205	Art and Culture					
2205 00						
2205 00	102	Promotion of Arts and Culture	7.8186	20.0000	60.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2205	00	789	Special Component Plan for Scheduled Caste	49.7639	80.0000	60.0000	100.0000
2205	00	796	Tribal Area sub-plan	83.9017	100.0000	80.0000	130.0000
2205	00		**Total:**	141.4842	200.0000	200.0000	300.0000
2205			**Total:**	141.4842	200.0000	200.0000	300.0000
			Total:	141.4842	200.0000	200.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Cultural Programmes			Voted	141.4842	200.0000	200.0000	300.0000
			Revenue	141.4842	200.0000	200.0000	300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220			Information and Publicity				
2220	60		Others				
2220	60	110	Publications	0.0000	50.0000	109.7200	50.0000
2220	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	30.0000
2220	60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	40.0000
2220	60		**Total:**	0.0000	50.0000	109.7200	120.0000
2220			**Total:**	0.0000	50.0000	109.7200	120.0000
			Total:	0.0000	50.0000	109.7200	120.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Publication			Voted	0.0000	50.0000	109.7200	120.0000
			Revenue	0.0000	50.0000	109.7200	120.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235			Social Security and Welfare				
2235	60		Other Social Security and Welfare programmes				
2235	60	102	Pensions under Social Security Schemes	4.8000	6.0000	8.8700	28.0000
2235	60		**Total:**	4.8000	6.0000	8.8700	28.0000
2235			**Total:**	4.8000	6.0000	8.8700	28.0000
			Total:	4.8000	6.0000	8.8700	28.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Social Pension			Voted	4.8000	6.0000	8.8700	28.0000
			Revenue	4.8000	6.0000	8.8700	28.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Membership Fund

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2220	Information and Publicity					
2220 60	Others					
2220 60 107	Song and Drama Services		16.0000	0.0000	21.0000	10.0000
2220 60 789	Special Component Plan for Scheduled Caste		10.0000	0.0000	0.0000	0.0000
2220 60 796	Tribal Area sub-plan		14.0000	0.0000	0.0000	0.0000
2220 60	**Total:**		40.0000	0.0000	21.0000	10.0000
2220	**Total:**		40.0000	0.0000	21.0000	10.0000
		Total:	40.0000	0.0000	21.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Membership Fund		Voted	40.0000	0.0000	21.0000	10.0000
		Revenue	40.0000	0.0000	21.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2220	Information and Publicity					
2220 60	Others					
2220 60 001	Direction and Administration		13.4283	10.0000	10.0000	10.0000
2220 60	**Total:**		13.4283	10.0000	10.0000	10.0000
2220	**Total:**		13.4283	10.0000	10.0000	10.0000
		Total:	13.4283	10.0000	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	13.4283	10.0000	10.0000	10.0000
		Revenue	13.4283	10.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 04	Art and Culture					
4202 04 796	Tribal Area sub-plan		0.0000	0.0000	4.0000	1.0000
4202 04	**Total:**		0.0000	0.0000	4.0000	1.0000
4202	**Total:**		0.0000	0.0000	4.0000	1.0000
		Total:	0.0000	0.0000	4.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure		Voted	0.0000	0.0000	4.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	4.0000	1.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2220			Information and Publicity				
2220	60		Others				
2220	60	001	Direction and Administration	36.9853	45.0000	45.0000	60.0000
2220	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	60.0000
2220	60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	80.0000
2220	60		**Total:**	36.9853	45.0000	45.0000	200.0000
2220			**Total:**	36.9853	45.0000	45.0000	200.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	36.9853	45.0000	45.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	36.9853	45.0000	45.0000	200.0000
	Revenue	36.9853	45.0000	45.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Newspaper for VIPs ICFCs etc

2220			Information and Publicity				
2220	60		Others				
2220	60	113	Monitoring Services	0.0000	25.0000	30.0000	30.0000
2220	60		**Total:**	0.0000	25.0000	30.0000	30.0000
2220			**Total:**	0.0000	25.0000	30.0000	30.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	25.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Newspaper for VIPs ICFCs etc	Voted	0.0000	25.0000	30.0000	30.0000
	Revenue	0.0000	25.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2220			Information and Publicity				
2220	60		Others				
2220	60	001	Direction and Administration	0.0000	0.0000	0.0000	100.0000
2220	60		**Total:**	0.0000	0.0000	0.0000	100.0000
2220			**Total:**	0.0000	0.0000	0.0000	100.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Rent for Office Building	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4220	Capital Outlay on Information and Publicity						
4220	60	Others					
4220	60	101	Buildings	0.0000	0.0000	27.0000	121.0000
4220	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	8.5000	200.0000
4220	60	796	Tribal Area sub-plan	0.0000	0.0000	15.5000	300.0000
4220	60	**Total:**		0.0000	0.0000	51.0000	621.0000
4220	**Total:**			0.0000	0.0000	51.0000	621.0000
			Total:	0.0000	0.0000	51.0000	621.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital			Voted	0.0000	0.0000	51.0000	621.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	51.0000	621.0000
			Total - Demand:- 17	4235.1279	5139.2900	5548.8800	7636.5000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	4235.1279	5139.2900	5548.8800	7636.5000
			Revenue	4235.1279	5139.2900	5472.8800	6514.5000
			Capital	0.0000	0.0000	76.0000	1122.0000
			Grand Total: Demand:- 17	4235.1279	5139.2900	5548.8800	7636.5000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	4235.1279	5139.2900	5548.8800	7636.5000
			Revenue	4235.1279	5139.2900	5472.8800	6514.5000
			Capital	0.0000	0.0000	76.0000	1122.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 17**	0.5303	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5303	0.0000	0.0000	0.0000
	Revenue	0.5303	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 17**	4234.5976	5139.2900	5548.8800	7636.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4234.5976	5139.2900	5548.8800	7636.5000
	Revenue	4234.5976	5139.2900	5472.8800	6514.5000
	Capital	0.0000	0.0000	76.0000	1122.0000

General Administration (Political)

Demand No : 18

Volume : I

DEMAND NO:- **18**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 18

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	438.1000	438.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	438.1000	438.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
18	**General Administration (Political)**				
2235	Social Security and Welfare	443.9510	382.2200	432.0200	438.1000
Total Demand No. 18		443.9510	382.2200	432.0200	438.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	443.9510	382.2200	432.0200	438.1000
	Out of which Revenue	443.9510	382.2200	432.0200	438.1000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	443.9510	382.2200	432.0200	438.1000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the 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	0.8545	1.0000	1.5000	1.6500
2235	60		**Total:**	0.8545	1.0000	1.5000	1.6500
2235			**Total:**	0.8545	1.0000	1.5000	1.6500

	Total:	0.8545	1.0000	1.5000	1.6500
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	0.8545	1.0000	1.5000	1.6500
	Revenue	0.8545	1.0000	1.5000	1.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	200	Other Programmes	0.2898	0.5500	0.5500	0.6000
2235	60		**Total:**	0.2898	0.5500	0.5500	0.6000
2235			**Total:**	0.2898	0.5500	0.5500	0.6000

	Total:	0.2898	0.5500	0.5500	0.6000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.2898	0.5500	0.5500	0.6000
	Revenue	0.2898	0.5500	0.5500	0.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	200	Other Programmes	2.3973	3.0000	3.0000	3.0000
2235	60		**Total:**	2.3973	3.0000	3.0000	3.0000
2235			**Total:**	2.3973	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	2.3973	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	2.3973	3.0000	3.0000	3.0000
	Revenue	2.3973	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60 200	Other Programmes		90.9714	105.0000	104.5000	115.3500
2235 60	**Total:**		90.9714	105.0000	104.5000	115.3500
2235	**Total:**		90.9714	105.0000	104.5000	115.3500

	Total:	90.9714	105.0000	104.5000	115.3500
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	90.9714	105.0000	104.5000	115.3500
	Revenue	90.9714	105.0000	104.5000	115.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02 200	Other programmes		9.9451	11.0000	32.0000	12.0000
2235 02	**Total:**		9.9451	11.0000	32.0000	12.0000
2235	**Total:**		9.9451	11.0000	32.0000	12.0000

	Total:	9.9451	11.0000	32.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Statehood Day	Voted	9.9451	11.0000	32.0000	12.0000
	Revenue	9.9451	11.0000	32.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Independence Day

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02 200	Other programmes		53.8061	40.0000	53.0000	58.0000
2235 02	**Total:**		53.8061	40.0000	53.0000	58.0000
2235	**Total:**		53.8061	40.0000	53.0000	58.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	53.8061	40.0000	53.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Independence Day	Voted	53.8061	40.0000	53.0000	58.0000
	Revenue	53.8061	40.0000	53.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	66.8094	68.0000	75.0000	82.0000
2235 02	**Total:**	66.8094	68.0000	75.0000	82.0000
2235	**Total:**	66.8094	68.0000	75.0000	82.0000

	Total:	66.8094	68.0000	75.0000	82.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day	Voted	66.8094	68.0000	75.0000	82.0000
	Revenue	66.8094	68.0000	75.0000	82.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	15.4180	10.4200	13.4700	18.0000
2235 60	**Total:**	15.4180	10.4200	13.4700	18.0000
2235	**Total:**	15.4180	10.4200	13.4700	18.0000

	Total:	15.4180	10.4200	13.4700	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Sainik Welfare	Voted	15.4180	10.4200	13.4700	18.0000
	Revenue	15.4180	10.4200	13.4700	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	152.0158	80.0000	90.0000	90.0000
2235 02	**Total:**	152.0158	80.0000	90.0000	90.0000
2235	**Total:**	152.0158	80.0000	90.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	152.0158	80.0000	90.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Protocol Affairs	Voted	152.0158	80.0000	90.0000	90.0000
	Revenue	152.0158	80.0000	90.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes	41.5414	43.0000	40.0000	40.0000
2235 60	**Total:**	41.5414	43.0000	40.0000	40.0000
2235	**Total:**	41.5414	43.0000	40.0000	40.0000

	Total:	41.5414	43.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Social Pension	Voted	41.5414	43.0000	40.0000	40.0000
	Revenue	41.5414	43.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.0000	4.0000	3.2000	1.5000
2235 60	**Total:**	0.0000	4.0000	3.2000	1.5000
2235	**Total:**	0.0000	4.0000	3.2000	1.5000

	Total:	0.0000	4.0000	3.2000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.0000	4.0000	3.2000	1.5000
	Revenue	0.0000	4.0000	3.2000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of National days- Ekta Diwas

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	5.1800	6.0000	6.0000	6.0000
2235 02	**Total:**	5.1800	6.0000	6.0000	6.0000
2235	**Total:**	5.1800	6.0000	6.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	5.1800	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of National days- Ekta Diwas	Voted	5.1800	6.0000	6.0000	6.0000
	Revenue	5.1800	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	4.7222	10.2500	9.8000	10.0000
2235 60	**Total:**	4.7222	10.2500	9.8000	10.0000
2235	**Total:**	4.7222	10.2500	9.8000	10.0000

	Total:	4.7222	10.2500	9.8000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	4.7222	10.2500	9.8000	10.0000
	Revenue	4.7222	10.2500	9.8000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 18		443.9510	382.2200	432.0200	438.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	443.9510	382.2200	432.0200	438.1000
	Revenue	443.9510	382.2200	432.0200	438.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 18**	0.0942	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0942	0.0000	0.0000	0.0000
	Revenue	0.0942	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 18**	443.8567	382.2200	432.0200	438.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	443.8567	382.2200	432.0200	438.1000
	Revenue	443.8567	382.2200	432.0200	438.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : I

DEMAND NO:- **19**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 19

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	79596.0400	79596.0400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	79596.0400	79596.0400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
19	**Tribal Welfare**				
2049	Interest Payments	0.0000	20.0000	0.0000	0.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	33116.8776	37073.8900	45186.1000	46461.5800
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	16497.1050	15000.0000	17700.0000	16500.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	75.0000	680.0000	396.5900	16634.4600
Total Demand No. 19		49688.9826	52773.8900	63282.6900	79596.0400
	Charged	0.0000	20.0000	0.0000	0.0000
	Out of which Revenue	0.0000	20.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	49688.9826	52753.8900	63282.6900	79596.0400
	Out of which Revenue	49613.9826	52073.8900	62886.1000	62961.5800
	Out of which Capital	75.0000	680.0000	396.5900	16634.4600
	Total Revenue	49613.9826	52093.8900	62886.1000	62961.5800
	Total Capital	75.0000	680.0000	396.5900	16634.4600

Continue Demand No:19

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2 Tribal Welfare

Wages

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	10.0527	14.0000	14.0000	15.4000
2225	02		**Total:**	10.0527	14.0000	14.0000	15.4000
2225			**Total:**	10.0527	14.0000	14.0000	15.4000

	Total:	10.0527	14.0000	14.0000	15.4000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	10.0527	14.0000	14.0000	15.4000
	Revenue	10.0527	14.0000	14.0000	15.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	796	Tribal Area sub-plan	0.0000	20.0000	0.0000	0.0000
2049	01		**Total:**	0.0000	20.0000	0.0000	0.0000
2049			**Total:**	0.0000	20.0000	0.0000	0.0000

	Total:	0.0000	20.0000	0.0000	0.0000
	Charged	0.0000	20.0000	0.0000	0.0000
Interest	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	20.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	20.0039	20.0000	35.0000	35.0000
2225	02		**Total:**	20.0039	20.0000	35.0000	35.0000
2225			**Total:**	20.0039	20.0000	35.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	20.0039	20.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	20.0039	20.0000	35.0000	35.0000
	Revenue	20.0039	20.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02	Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	1801.2229	7031.0000	7031.0000	7636.5500
2225	02		**Total:**	1801.2229	7031.0000	7031.0000	7636.5500
2225		**Total:**		1801.2229	7031.0000	7031.0000	7636.5500

Total:	1801.2229	7031.0000	7031.0000	7636.5500
Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend Voted	1801.2229	7031.0000	7031.0000	7636.5500
Revenue	1801.2229	7031.0000	7031.0000	7636.5500
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	02	Welfare of Scheduled Tribes				
4225	02	796	Tribal Area sub-plan	0.0000	600.0000	0.0000	203.2900
4225	02		**Total:**	0.0000	600.0000	0.0000	203.2900
4225		**Total:**		0.0000	600.0000	0.0000	203.2900

Total:	0.0000	600.0000	0.0000	203.2900
Charged	0.0000	0.0000	0.0000	0.0000
Major Works Voted	0.0000	600.0000	0.0000	203.2900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	600.0000	0.0000	203.2900

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	166.5111	300.0000	300.0000	400.0000
2225	02		**Total:**	166.5111	300.0000	300.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225 **Total:**		166.5111	300.0000	300.0000	400.0000
	Total:	166.5111	300.0000	300.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	166.5111	300.0000	300.0000	400.0000
	Revenue	166.5111	300.0000	300.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	648.9575	0.0000	931.9500	827.0400
2225 02		**Total:**	648.9575	0.0000	931.9500	827.0400
2225		**Total:**	648.9575	0.0000	931.9500	827.0400

Total:	648.9575	0.0000	931.9500	827.0400
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	648.9575	0.0000	931.9500	827.0400
Revenue	648.9575	0.0000	931.9500	827.0400
Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00						
3604 00	796	Tribal Area sub-plan	16497.1050	15000.0000	17700.0000	16500.0000
3604 00		**Total:**	16497.1050	15000.0000	17700.0000	16500.0000
3604		**Total:**	16497.1050	15000.0000	17700.0000	16500.0000

Total:	16497.1050	15000.0000	17700.0000	16500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Share of Taxes Voted	16497.1050	15000.0000	17700.0000	16500.0000
Revenue	16497.1050	15000.0000	17700.0000	16500.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

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	0.0000	0.0000	10000.0000
4225 02		**Total:**	0.0000	0.0000	0.0000	10000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
4225 **Total:**		0.0000	0.0000	0.0000	10000.0000
	Total:	0.0000	0.0000	0.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - EAP	Voted	0.0000	0.0000	0.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10000.0000

NABARD

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	85.8800	0.0000	300.7300	308.7300
2225 02	**Total:**	85.8800	0.0000	300.7300	308.7300
2225	**Total:**	85.8800	0.0000	300.7300	308.7300
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	0.0000	9.0000	1.0000
4225 02	**Total:**	0.0000	0.0000	9.0000	1.0000
4225	**Total:**	0.0000	0.0000	9.0000	1.0000
	Total:	85.8800	0.0000	309.7300	309.7300
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	85.8800	0.0000	309.7300	309.7300
	Revenue	85.8800	0.0000	300.7300	308.7300
	Capital	0.0000	0.0000	9.0000	1.0000

State Share of 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	0.0000	0.0000	29.7900	29.7900
4225 02	**Total:**	0.0000	0.0000	29.7900	29.7900
4225	**Total:**	0.0000	0.0000	29.7900	29.7900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	29.7900	29.7900
	Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD	Voted	0.0000	0.0000	29.7900	29.7900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	29.7900	29.7900

State Share / Contribution of CSS

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	931.8900	0.0000	0.0000
2225	02		**Total:**	0.0000	931.8900	0.0000	0.0000
2225			**Total:**	0.0000	931.8900	0.0000	0.0000

Total:	0.0000	931.8900	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS Voted	0.0000	931.8900	0.0000	0.0000
Revenue	0.0000	931.8900	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	23.9992	50.0000	50.0000	70.0000
2225	02		**Total:**	23.9992	50.0000	50.0000	70.0000
2225			**Total:**	23.9992	50.0000	50.0000	70.0000

Total:	23.9992	50.0000	50.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Nucleus Budget Voted	23.9992	50.0000	50.0000	70.0000
Revenue	23.9992	50.0000	50.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	107.4745	150.0000	150.0000	175.0000
2225	02		**Total:**	107.4745	150.0000	150.0000	175.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225 **Total:**		107.4745	150.0000	150.0000	175.0000
	Total:	107.4745	150.0000	150.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	107.4745	150.0000	150.0000	175.0000
	Revenue	107.4745	150.0000	150.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	1861.5646	2203.0000	2203.0000	2423.6000
2225 02 **Total:**		1861.5646	2203.0000	2203.0000	2423.6000
2225 **Total:**		1861.5646	2203.0000	2203.0000	2423.6000
	Total:	1861.5646	2203.0000	2203.0000	2423.6000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	1861.5646	2203.0000	2203.0000	2423.6000
	Revenue	1861.5646	2203.0000	2203.0000	2423.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan	0.5055	5.0000	5.0000	5.0000
2225 80 **Total:**		0.5055	5.0000	5.0000	5.0000
2225 **Total:**		0.5055	5.0000	5.0000	5.0000
	Total:	0.5055	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Advertisement	Voted	0.5055	5.0000	5.0000	5.0000
	Revenue	0.5055	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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	1183.6351	1290.6300	1290.6300	1419.6900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225 02 **Total:**		1183.6351	1290.6300	1290.6300	1419.6900
2225 **Total:**		1183.6351	1290.6300	1290.6300	1419.6900
	Total:	1183.6351	1290.6300	1290.6300	1419.6900
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Voted	1183.6351	1290.6300	1290.6300	1419.6900
	Revenue	1183.6351	1290.6300	1290.6300	1419.6900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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	1070.4300	1304.8400	1304.8400	1435.3200
2225 02 **Total:**		1070.4300	1304.8400	1304.8400	1435.3200
2225 **Total:**		1070.4300	1304.8400	1304.8400	1435.3200
	Total:	1070.4300	1304.8400	1304.8400	1435.3200
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Grants under Proviso to Article 275(1)	Voted	1070.4300	1304.8400	1304.8400	1435.3200
	Revenue	1070.4300	1304.8400	1304.8400	1435.3200
	Capital	0.0000	0.0000	0.0000	0.0000

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	0.4692	1.0000	1.0000	1.0000
2225 02 **Total:**		0.4692	1.0000	1.0000	1.0000
2225 **Total:**		0.4692	1.0000	1.0000	1.0000
	Total:	0.4692	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.4692	1.0000	1.0000	1.0000
	Revenue	0.4692	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 02	Welfare of Scheduled Tribes

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2225	02	796	Tribal Area sub-plan	798.6909	500.0000	528.0000	1.0000
2225	02		**Total:**	798.6909	500.0000	528.0000	1.0000
2225			**Total:**	798.6909	500.0000	528.0000	1.0000

Total:	798.6909	500.0000	528.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	798.6909	500.0000	528.0000	1.0000
Revenue	798.6909	500.0000	528.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

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	80.0000	80.0000	80.0000
4225	02		**Total:**	75.0000	80.0000	80.0000	80.0000
4225			**Total:**	75.0000	80.0000	80.0000	80.0000

Total:	75.0000	80.0000	80.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.0000	80.0000	80.0000	80.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	75.0000	80.0000	80.0000	80.0000

Grants to PSUs - ST Development Corporation

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	13530.0000	14000.0000	14000.0000	15000.0000
2225	02		**Total:**	13530.0000	14000.0000	14000.0000	15000.0000
2225			**Total:**	13530.0000	14000.0000	14000.0000	15000.0000

Total:	13530.0000	14000.0000	14000.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13530.0000	14000.0000	14000.0000	15000.0000
Revenue	13530.0000	14000.0000	14000.0000	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Local Bodies (ADC) Sixth Schedule

Grants to Ashram Schools

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 02	Welfare of Scheduled Tribes					
2225 02 796	Tribal Area sub-plan		499.9957	550.0000	600.0000	700.0000
2225 02	**Total:**		499.9957	550.0000	600.0000	700.0000
2225	**Total:**		499.9957	550.0000	600.0000	700.0000
		Total:	499.9957	550.0000	600.0000	700.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants to Ashram Schools		Voted	499.9957	550.0000	600.0000	700.0000
		Revenue	499.9957	550.0000	600.0000	700.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02 796	Tribal Area sub-plan		21.0000	0.0000	0.0000	0.0000
2225 02	**Total:**		21.0000	0.0000	0.0000	0.0000
2225	**Total:**		21.0000	0.0000	0.0000	0.0000
		Total:	21.0000	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Rehabilitation of Pre-1998 Surrendered Extremists		Voted	21.0000	0.0000	0.0000	0.0000
		Revenue	21.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Village Committee Election

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02 796	Tribal Area sub-plan		0.0000	1100.0000	1100.0000	1100.0000
2225 02	**Total:**		0.0000	1100.0000	1100.0000	1100.0000
2225	**Total:**		0.0000	1100.0000	1100.0000	1100.0000
		Total:	0.0000	1100.0000	1100.0000	1100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Village Committee Election		Voted	0.0000	1100.0000	1100.0000	1100.0000
		Revenue	0.0000	1100.0000	1100.0000	1100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Assistance to Central Plan schemes for TTAADC

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
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	5720.0000	0.0000	0.0000	0.0000
2225 02	**Total:**	5720.0000	0.0000	0.0000	0.0000
2225	**Total:**	5720.0000	0.0000	0.0000	0.0000

	Total:	5720.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Special Assistance to Central Plan schemes for TTAADC	Voted	5720.0000	0.0000	0.0000	0.0000
	Revenue	5720.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	57.0000	474.8000	316.6800	336.9500
2225 02	**Total:**	57.0000	474.8000	316.6800	336.9500
2225	**Total:**	57.0000	474.8000	316.6800	336.9500

	Total:	57.0000	474.8000	316.6800	336.9500
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Voted	57.0000	474.8000	316.6800	336.9500
	Revenue	57.0000	474.8000	316.6800	336.9500
	Capital	0.0000	0.0000	0.0000	0.0000

Special Package for Tribal Development in Tripura

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	0.0000	125.0000	0.0000
4225 02	**Total:**	0.0000	0.0000	125.0000	0.0000
4225	**Total:**	0.0000	0.0000	125.0000	0.0000

	Total:	0.0000	0.0000	125.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Special Package for Tribal Development in Tripura	Voted	0.0000	0.0000	125.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	125.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
CSS - 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	4678.9925	5826.7300	9837.2700	6069.1100
2225 02	**Total:**		4678.9925	5826.7300	9837.2700	6069.1100
2225	**Total:**		4678.9925	5826.7300	9837.2700	6069.1100
		Total:	4678.9925	5826.7300	9837.2700	6069.1100
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Post Matric Scholarship for ST		Voted	4678.9925	5826.7300	9837.2700	6069.1100
		Revenue	4678.9925	5826.7300	9837.2700	6069.1100
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - 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	407.4300	508.0000	508.0000	410.1900
2225 02	**Total:**		407.4300	508.0000	508.0000	410.1900
2225	**Total:**		407.4300	508.0000	508.0000	410.1900
		Total:	407.4300	508.0000	508.0000	410.1900
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Pre Matric Scholarship for ST		Voted	407.4300	508.0000	508.0000	410.1900
		Revenue	407.4300	508.0000	508.0000	410.1900
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	0.5080	40.0000	40.0000	40.0000
2225 02	**Total:**		0.5080	40.0000	40.0000	40.0000
2225	**Total:**		0.5080	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.5080	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Voted	0.5080	40.0000	40.0000	40.0000
	Revenue	0.5080	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	1.6969	6.0000	5.0000	5.0000
2225	02		**Total:**	1.6969	6.0000	5.0000	5.0000
2225			**Total:**	1.6969	6.0000	5.0000	5.0000

Total:	1.6969	6.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	1.6969	6.0000	5.0000	5.0000
Revenue	1.6969	6.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

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	0.0000	52.8000	58.0800
4225	02		**Total:**	0.0000	0.0000	52.8000	58.0800
4225			**Total:**	0.0000	0.0000	52.8000	58.0800

Total:	0.0000	0.0000	52.8000	58.0800
Charged	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure	Voted	0.0000	0.0000	52.8000	58.0800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	52.8000	58.0800

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	3.9229	20.0000	10.0000	20.0000
2225	02		**Total:**	3.9229	20.0000	10.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225 **Total:**		3.9229	20.0000	10.0000	20.0000
	Total:	3.9229	20.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	3.9229	20.0000	10.0000	20.0000
	Revenue	3.9229	20.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80 796	Tribal Area sub-plan		36.4455	131.0000	0.0000	131.0000
2225 80	**Total:**		36.4455	131.0000	0.0000	131.0000
2225	**Total:**		36.4455	131.0000	0.0000	131.0000
		Total:	36.4455	131.0000	0.0000	131.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Coaching to Madhyamik Dropout ST Students in TSP Areas		Voted	36.4455	131.0000	0.0000	131.0000
		Revenue	36.4455	131.0000	0.0000	131.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80 796	Tribal Area sub-plan		44.8000	56.0000	0.0000	56.0000
2225 80	**Total:**		44.8000	56.0000	0.0000	56.0000
2225	**Total:**		44.8000	56.0000	0.0000	56.0000
		Total:	44.8000	56.0000	0.0000	56.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Coaching and Allied Scheme		Voted	44.8000	56.0000	0.0000	56.0000
		Revenue	44.8000	56.0000	0.0000	56.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02 796	Tribal Area sub-plan		18.2600	120.0000	120.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 02	**Total:**		18.2600	120.0000	120.0000	300.0000
2225 80	General					
2225 80 796	Tribal Area sub-plan		31.5436	0.0000	0.0000	0.0000
2225 80	**Total:**		31.5436	0.0000	0.0000	0.0000
2225	**Total:**		49.8036	120.0000	120.0000	300.0000
		Total:	49.8036	120.0000	120.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Special Coaching in Core Subjects for ST Students in TSP Areas		Voted	49.8036	120.0000	120.0000	300.0000
		Revenue	49.8036	120.0000	120.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80 796	Tribal Area sub-plan		41.4960	50.0000	55.0000	70.0000
2225 80	**Total:**		41.4960	50.0000	55.0000	70.0000
2225	**Total:**		41.4960	50.0000	55.0000	70.0000
		Total:	41.4960	50.0000	55.0000	70.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Folk Arts and Culture in TSP Areas		Voted	41.4960	50.0000	55.0000	70.0000
		Revenue	41.4960	50.0000	55.0000	70.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80 796	Tribal Area sub-plan		75.5610	90.0000	99.0000	100.0000
2225 80	**Total:**		75.5610	90.0000	99.0000	100.0000
2225	**Total:**		75.5610	90.0000	99.0000	100.0000
		Total:	75.5610	90.0000	99.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Supply of Free Text Book in TSP Areas		Voted	75.5610	90.0000	99.0000	100.0000
		Revenue	75.5610	90.0000	99.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan	8.6850	10.0000	10.0000	10.0000
2225 80	**Total:**	8.6850	10.0000	10.0000	10.0000
2225	**Total:**	8.6850	10.0000	10.0000	10.0000

	Total:	8.6850	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Surrendered Extremists	Voted	8.6850	10.0000	10.0000	10.0000
	Revenue	8.6850	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan	70.8315	100.0000	150.0000	300.0000
2225 80	**Total:**	70.8315	100.0000	150.0000	300.0000
2225	**Total:**	70.8315	100.0000	150.0000	300.0000

	Total:	70.8315	100.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supply of Furniture and Utensils in TSP Areas	Voted	70.8315	100.0000	150.0000	300.0000
	Revenue	70.8315	100.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

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	89.3118	90.0000	90.0000	100.0000
2225 02	**Total:**	89.3118	90.0000	90.0000	100.0000
2225	**Total:**	89.3118	90.0000	90.0000	100.0000

	Total:	89.3118	90.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Jhum Chas Sahajya Prakalpa	Voted	89.3118	90.0000	90.0000	100.0000
	Revenue	89.3118	90.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2225	02	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2225	02		**Total:**	0.0000	0.0000	0.0000	0.0000
2225			**Total:**	0.0000	0.0000	0.0000	0.0000
			Total:	0.0000	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	0.0000	100.0000	100.0000	110.0000
2225	02		**Total:**	0.0000	100.0000	100.0000	110.0000
2225			**Total:**	0.0000	100.0000	100.0000	110.0000
			Total:	0.0000	100.0000	100.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana			Voted	0.0000	100.0000	100.0000	110.0000
			Revenue	0.0000	100.0000	100.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

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	0.0000	500.0000
2225	02		**Total:**	0.0000	0.0000	0.0000	500.0000
2225			**Total:**	0.0000	0.0000	0.0000	500.0000
			Total:	0.0000	0.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Interest Subvension (Atmanirbhar Tripura)			Voted	0.0000	0.0000	0.0000	500.0000
			Revenue	0.0000	0.0000	0.0000	500.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Economic Development Package of Tribals of Tripura

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 02	Welfare of Scheduled Tribes					
2225 02 796	Tribal Area sub-plan		0.0000	0.0000	4000.0000	6000.0000
2225 02	**Total:**		0.0000	0.0000	4000.0000	6000.0000
2225	**Total:**		0.0000	0.0000	4000.0000	6000.0000
		Total:	0.0000	0.0000	4000.0000	6000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Special Economic Development Package of Tribals of Tripura		Voted	0.0000	0.0000	4000.0000	6000.0000
		Revenue	0.0000	0.0000	4000.0000	6000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

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	0.0000	100.0000	6262.3000
4225 02	**Total:**		0.0000	0.0000	100.0000	6262.3000
4225	**Total:**		0.0000	0.0000	100.0000	6262.3000
		Total:	0.0000	0.0000	100.0000	6262.3000
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	100.0000	6262.3000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	100.0000	6262.3000

Augmentation of IT Infrastructure for ST & SC Students

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	0.0000	250.0000
2225 02	**Total:**		0.0000	0.0000	0.0000	250.0000
2225	**Total:**		0.0000	0.0000	0.0000	250.0000
		Total:	0.0000	0.0000	0.0000	250.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Augmentation of IT Infrastructure for ST & SC Students		Voted	0.0000	0.0000	0.0000	250.0000
		Revenue	0.0000	0.0000	0.0000	250.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
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	0.0000	100.0000
2225 02	**Total:**	0.0000	0.0000	0.0000	100.0000
2225	**Total:**	0.0000	0.0000	0.0000	100.0000
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 19		49688.9826	52773.8900	63282.6900	79596.0400
	Charged	0.0000	20.0000	0.0000	0.0000
	Voted	49688.9826	52753.8900	63282.6900	79596.0400
	Revenue	49613.9826	52093.8900	62886.1000	62961.5800
	Capital	75.0000	680.0000	396.5900	16634.4600
Grand Total: Demand:- 19		49688.9826	52773.8900	63282.6900	79596.0400
	Charged	0.0000	20.0000	0.0000	0.0000
	Voted	49688.9826	52753.8900	63282.6900	79596.0400
	Revenue	49613.9826	52093.8900	62886.1000	62961.5800
	Capital	75.0000	680.0000	396.5900	16634.4600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 19**	0.3407	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3407	0.0000	0.0000	0.0000
	Revenue	0.3407	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 19**	49688.6420	52773.8900	63282.6900	79596.0400
	Charged	0.0000	20.0000	0.0000	0.0000
	Voted	49688.6420	52753.8900	63282.6900	79596.0400
	Revenue	49613.6420	52093.8900	62886.1000	62961.5800
	Capital	75.0000	680.0000	396.5900	16634.4600

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- **20**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 20

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13531.1500	13531.1500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13531.1500	13531.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
20	**Welfare of SC**				
2059	Public Works	77.0673	110.0000	110.0000	110.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	6774.3540	9208.8000	10449.2694	11044.9300
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	531.2846	3317.4000	2174.2906	2376.2200
Total Demand No. 20		7382.7059	12636.2000	12733.5600	13531.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7382.7059	12636.2000	12733.5600	13531.1500
	Out of which Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Out of which Capital	531.2846	3317.4000	2174.2906	2376.2200
	Total Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Total Capital	531.2846	3317.4000	2174.2906	2376.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2 Welfare of SC

Wages

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	16.0900	21.0000	25.0000	27.5000
2225	01		**Total:**	16.0900	21.0000	25.0000	27.5000
2225			**Total:**	16.0900	21.0000	25.0000	27.5000

	Total:	16.0900	21.0000	25.0000	27.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	16.0900	21.0000	25.0000	27.5000
	Revenue	16.0900	21.0000	25.0000	27.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	20.0000	25.0000	25.0000	25.0000
2225	01		**Total:**	20.0000	25.0000	25.0000	25.0000
2225			**Total:**	20.0000	25.0000	25.0000	25.0000

	Total:	20.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	20.0000	25.0000	25.0000	25.0000
	Revenue	20.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	395.1147	700.0000	843.0000	800.0000
2225	01		**Total:**	395.1147	700.0000	843.0000	800.0000
2225			**Total:**	395.1147	700.0000	843.0000	800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	395.1147	700.0000	843.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	395.1147	700.0000	843.0000	800.0000
	Revenue	395.1147	700.0000	843.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01		Welfare of Scheduled Castes			
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	85.9000	8.0000	95.0000
4225	01		**Total:**	0.0000	85.9000	8.0000	95.0000
4225			**Total:**	0.0000	85.9000	8.0000	95.0000

	Total:	0.0000	85.9000	8.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	85.9000	8.0000	95.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.9000	8.0000	95.0000

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 Caste	317.1444	534.0000	600.0000	600.0000
2225	01		**Total:**	317.1444	534.0000	600.0000	600.0000
2225			**Total:**	317.1444	534.0000	600.0000	600.0000

	Total:	317.1444	534.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	317.1444	534.0000	600.0000	600.0000
	Revenue	317.1444	534.0000	600.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	11.7850	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 01	**Total:**		11.7850	20.0000	20.0000	20.0000
2225	**Total:**		11.7850	20.0000	20.0000	20.0000
		Total:	11.7850	20.0000	20.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Nucleus Budget		Voted	11.7850	20.0000	20.0000	20.0000
		Revenue	11.7850	20.0000	20.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01 789	Special Component Plan for Scheduled Caste		70.9682	113.0000	129.0000	200.0000
2225 01	**Total:**		70.9682	113.0000	129.0000	200.0000
2225	**Total:**		70.9682	113.0000	129.0000	200.0000
		Total:	70.9682	113.0000	129.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	70.9682	113.0000	129.0000	200.0000
		Revenue	70.9682	113.0000	129.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01 789	Special Component Plan for Scheduled Caste		606.2091	686.0000	725.0000	797.5000
2225 01	**Total:**		606.2091	686.0000	725.0000	797.5000
2225	**Total:**		606.2091	686.0000	725.0000	797.5000
		Total:	606.2091	686.0000	725.0000	797.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	606.2091	686.0000	725.0000	797.5000
		Revenue	606.2091	686.0000	725.0000	797.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works

2059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2059	80	789	Special Component Plan for Scheduled Caste	77.0673	110.0000	110.0000	110.0000
2059	80		**Total:**	77.0673	110.0000	110.0000	110.0000
2059			**Total:**	77.0673	110.0000	110.0000	110.0000
			Total:	77.0673	110.0000	110.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of SC Hostels			Voted	77.0673	110.0000	110.0000	110.0000
			Revenue	77.0673	110.0000	110.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - Special Central Assistance							
2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	1252.9749	2378.0000	2494.2594	2129.7800
2225	01		**Total:**	1252.9749	2378.0000	2494.2594	2129.7800
2225			**Total:**	1252.9749	2378.0000	2494.2594	2129.7800
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	151.6483	0.0000	799.1806	905.2200
4225	01		**Total:**	151.6483	0.0000	799.1806	905.2200
4225			**Total:**	151.6483	0.0000	799.1806	905.2200
			Total:	1404.6232	2378.0000	3293.4400	3035.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Special Central Assistance			Voted	1404.6232	2378.0000	3293.4400	3035.0000
			Revenue	1252.9749	2378.0000	2494.2594	2129.7800
			Capital	151.6483	0.0000	799.1806	905.2200
CSS - Scheme for Development of Scheduled Casets							
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	292.0000	292.0000	183.0000
4225	01		**Total:**	0.0000	292.0000	292.0000	183.0000
4225			**Total:**	0.0000	292.0000	292.0000	183.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	292.0000	292.0000	183.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Scheme for Development of Scheduled Casets	Voted	0.0000	292.0000	292.0000	183.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	292.0000	292.0000	183.0000

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	01	Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	10.9996	24.0000	0.0100	0.0000
2225	01		**Total:**	10.9996	24.0000	0.0100	0.0000
2225			**Total:**	10.9996	24.0000	0.0100	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 Caste	257.9059	1976.0000	72.1100	1.0000
4225	01		**Total:**	257.9059	1976.0000	72.1100	1.0000
4225			**Total:**	257.9059	1976.0000	72.1100	1.0000

Total:	268.9055	2000.0000	72.1200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	268.9055	2000.0000	72.1200	1.0000
Revenue	10.9996	24.0000	0.0100	0.0000
Capital	257.9059	1976.0000	72.1100	1.0000

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	01	Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2225	01		**Total:**	0.0000	0.0000	0.0000	10.0000
2225			**Total:**	0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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 Caste	1.0000	1.0000	1.0000	190.0000
4225	01		**Total:**	1.0000	1.0000	1.0000	190.0000
4225			**Total:**	1.0000	1.0000	1.0000	190.0000

	Total:	1.0000	1.0000	1.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - S.C. Development Corporation	Voted	1.0000	1.0000	1.0000	190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.0000	1.0000	1.0000	190.0000

CSS - Girls and Boys Hostel for 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 Caste	1.9993	15.0000	15.0000	15.0000
2225	01		**Total:**	1.9993	15.0000	15.0000	15.0000
2225			**Total:**	1.9993	15.0000	15.0000	15.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01		Welfare of Scheduled Castes			
4225	01	789	Special Component Plan for Scheduled Caste	120.7304	962.5000	1002.0000	1002.0000
4225	01		**Total:**	120.7304	962.5000	1002.0000	1002.0000
4225			**Total:**	120.7304	962.5000	1002.0000	1002.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	122.7297	977.5000	1017.0000	1017.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Girls and Boys Hostel for SC	Voted	122.7297	977.5000	1017.0000	1017.0000
	Revenue	1.9993	15.0000	15.0000	15.0000
	Capital	120.7304	962.5000	1002.0000	1002.0000

CSS - 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 Caste	3848.2676	4050.0000	4950.0000	5445.0000
2225	01		**Total:**	3848.2676	4050.0000	4950.0000	5445.0000
2225			**Total:**	3848.2676	4050.0000	4950.0000	5445.0000

Total:	3848.2676	4050.0000	4950.0000	5445.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Post Matric Scholarship Scheme to SC — Voted	3848.2676	4050.0000	4950.0000	5445.0000
Revenue	3848.2676	4050.0000	4950.0000	5445.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for SC Students

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	222.1257	475.0000	475.0000	522.0000
2225	01		**Total:**	222.1257	475.0000	475.0000	522.0000
2225			**Total:**	222.1257	475.0000	475.0000	522.0000

Total:	222.1257	475.0000	475.0000	522.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Pre Matric Scholarship for SC Students — Voted	222.1257	475.0000	475.0000	522.0000
Revenue	222.1257	475.0000	475.0000	522.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	0.6755	42.6600	42.6600	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 01	**Total:**		0.6755	42.6600	42.6600	30.0000
2225	**Total:**		0.6755	42.6600	42.6600	30.0000
		Total:	0.6755	42.6600	42.6600	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989		Voted	0.6755	42.6600	42.6600	30.0000
		Revenue	0.6755	42.6600	42.6600	30.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01 789	Special Component Plan for Scheduled Caste		0.0000	4.0000	3.2000	2.0000
2225 01	**Total:**		0.0000	4.0000	3.2000	2.0000
2225	**Total:**		0.0000	4.0000	3.2000	2.0000
		Total:	0.0000	4.0000	3.2000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	0.0000	4.0000	3.2000	2.0000
		Revenue	0.0000	4.0000	3.2000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01 789	Special Component Plan for Scheduled Caste		0.0000	1.0000	1.0000	35.0000
2225 01	**Total:**		0.0000	1.0000	1.0000	35.0000
2225	**Total:**		0.0000	1.0000	1.0000	35.0000
		Total:	0.0000	1.0000	1.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	1.0000	1.0000	35.0000
		Revenue	0.0000	1.0000	1.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	1.0000	1.0000
2225	01		**Total:**	0.0000	20.0000	1.0000	1.0000
2225			**Total:**	0.0000	20.0000	1.0000	1.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	20.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Voted	0.0000	20.0000	1.0000	1.0000
	Revenue	0.0000	20.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	0.0000	100.0000	100.0000	110.0000
2225	01		**Total:**	0.0000	100.0000	100.0000	110.0000
2225			**Total:**	0.0000	100.0000	100.0000	110.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Voted	0.0000	100.0000	100.0000	110.0000
	Revenue	0.0000	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1400	0.1400	0.1500
2225	01		**Total:**	0.0000	0.1400	0.1400	0.1500
2225			**Total:**	0.0000	0.1400	0.1400	0.1500

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	0.1400	0.1400	0.1500
	Charged	0.0000	0.0000	0.0000	0.0000
Honorarium of Tripura State Commission of Safai Karmachari	Voted	0.0000	0.1400	0.1400	0.1500
	Revenue	0.0000	0.1400	0.1400	0.1500
	Capital	0.0000	0.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	25.0000
2225 01	**Total:**		0.0000	0.0000	0.0000	25.0000
2225	**Total:**		0.0000	0.0000	0.0000	25.0000
		Total:	0.0000	0.0000	0.0000	25.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Pre- Matric Scholarship to the Children of those engaged in unclean occupation		Voted	0.0000	0.0000	0.0000	25.0000
		Revenue	0.0000	0.0000	0.0000	25.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Augmentation of IT Infrastructure for ST & SC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	250.0000
2225 01	**Total:**		0.0000	0.0000	0.0000	250.0000
2225	**Total:**		0.0000	0.0000	0.0000	250.0000
		Total:	0.0000	0.0000	0.0000	250.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Augmentation of IT Infrastructure for ST & SC Students		Voted	0.0000	0.0000	0.0000	250.0000
		Revenue	0.0000	0.0000	0.0000	250.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 20		7382.7059	12636.2000	12733.5600	13531.1500
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	7382.7059	12636.2000	12733.5600	13531.1500
		Revenue	6851.4213	9318.8000	10559.2694	11154.9300
		Capital	531.2846	3317.4000	2174.2906	2376.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 20		7382.7059	12636.2000	12733.5600	13531.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7382.7059	12636.2000	12733.5600	13531.1500
	Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Capital	531.2846	3317.4000	2174.2906	2376.2200
Recovery: Demand:- 20		0.1217	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1217	0.0000	0.0000	0.0000
	Revenue	0.1217	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 20		7382.5842	12636.2000	12733.5600	13531.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7382.5842	12636.2000	12733.5600	13531.1500
	Revenue	6851.2996	9318.8000	10559.2694	11154.9300
	Capital	531.2846	3317.4000	2174.2906	2376.2200

Food, Civil Supplies & Consumer Affairs

Demand No : 21

Volume : I

DEMAND NO:- **21**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 21

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	10962.9500	10962.9500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	10962.9500	10962.9500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
21	**Food, Civil Supplies & Consumer Affairs**				
2059	Public Works	4.7808	15.0000	15.0000	25.0000
2408	Food, Storage and Warehousing	3395.5946	4133.2500	4133.2500	4491.4500
3456	Civil Supplies	4490.8160	5583.5500	11275.3000	5440.2500
3475	Other General Economic Services	580.9163	743.0000	743.0000	876.8000
4408	Capital Outlay on Food Storage and Warehousing	162.3642	2.0000	336.0000	2.0000
5054	Capital Outlay on Roads and Bridges	151.2500	18.0000	282.4800	126.4500
5475	Capital Outlay on Other General Economic Services.	31.4279	1.0000	53.6100	1.0000
Total Demand No. 21		8817.1496	10495.8000	16838.6400	10962.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8817.1496	10495.8000	16838.6400	10962.9500
	Out of which Revenue	8472.1076	10474.8000	16166.5500	10833.5000
	Out of which Capital	345.0421	21.0000	672.0900	129.4500
	Total Revenue	8472.1076	10474.8000	16166.5500	10833.5000
	Total Capital	345.0421	21.0000	672.0900	129.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 001	Direction and Administration		2.5536	4.0000	4.0000	5.0000
2408 01	**Total:**		2.5536	4.0000	4.0000	5.0000
2408	**Total:**		2.5536	4.0000	4.0000	5.0000
3475	Other General Economic Services					
3475 00						
3475 00 106	Regulation of Weights and Measures		6.1538	9.0000	9.0000	9.3000
3475 00	**Total:**		6.1538	9.0000	9.0000	9.3000
3475	**Total:**		6.1538	9.0000	9.0000	9.3000
		Total:	8.7074	13.0000	13.0000	14.3000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	8.7074	13.0000	13.0000	14.3000
		Revenue	8.7074	13.0000	13.0000	14.3000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 001	Direction and Administration		30.0000	33.0000	33.0000	35.0000
2408 01	**Total:**		30.0000	33.0000	33.0000	35.0000
2408	**Total:**		30.0000	33.0000	33.0000	35.0000
		Total:	30.0000	33.0000	33.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	30.0000	33.0000	33.0000	35.0000
		Revenue	30.0000	33.0000	33.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Minor Works						
2059	Public Works					
2059 60	Other Buildings					
2059 60 053	Maintenance and Repairs		4.7808	15.0000	15.0000	25.0000
2059 60	**Total:**		4.7808	15.0000	15.0000	25.0000
2059	**Total:**		4.7808	15.0000	15.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	4.7808	15.0000	15.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	4.7808	15.0000	15.0000	25.0000
	Revenue	4.7808	15.0000	15.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

3456	Civil Supplies					
3456 00						
3456 00	103	Consumer Subsidies	55.9600	27.5600	36.4000	7.2800
3456 00	104	Consumer Welfare Fund	15.1840	0.0000	0.0000	0.0000
3456 00	789	Special Component Plan for Scheduled Caste	23.2640	9.0100	11.9000	2.3800
3456 00	796	Tribal Area sub-plan	42.4220	16.4300	21.7000	4.3400
3456 00		**Total:**	136.8300	53.0000	70.0000	14.0000
3456	**Total:**		136.8300	53.0000	70.0000	14.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	136.8300	53.0000	70.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	136.8300	53.0000	70.0000	14.0000
	Revenue	136.8300	53.0000	70.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4408	Capital Outlay on Food Storage and Warehousing					
4408 02		Storage and Warehousing				
4408 02	101	Rural Godown programmes	0.0000	0.5200	0.5200	0.5200
4408 02	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4408 02	796	Tribal Area sub-plan	10.5367	0.3100	0.3100	0.3100
4408 02		**Total:**	10.5367	1.0000	1.0000	1.0000
4408	**Total:**		10.5367	1.0000	1.0000	1.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	10.5367	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR	Voted	10.5367	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.5367	1.0000	1.0000	1.0000

NABARD

5054	Capital Outlay on Roads and Bridges	
5054 05		Roads

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5054	05	337	Roads Works	78.6500	0.5200	146.8900	36.6300
5054	05	789	Special Component Plan for Scheduled Caste	25.7100	0.1700	48.0200	11.9800
5054	05	796	Tribal Area sub-plan	46.8900	0.3100	87.5700	21.8400
5054	05		**Total:**	151.2500	1.0000	282.4800	70.4500
5054			**Total:**	151.2500	1.0000	282.4800	70.4500
			Total:	151.2500	1.0000	282.4800	70.4500
			Charged	0.0000	0.0000	0.0000	0.0000
NABARD			Voted	151.2500	1.0000	282.4800	70.4500
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	151.2500	1.0000	282.4800	70.4500

State Share of NABARD

5054	Capital Outlay on Roads and Bridges						
5054	05	Roads					
5054	05	337	Roads Works	0.0000	8.8400	0.0000	29.1200
5054	05	789	Special Component Plan for Scheduled Caste	0.0000	2.8900	0.0000	9.5200
5054	05	796	Tribal Area sub-plan	0.0000	5.2700	0.0000	17.3600
5054	05		**Total:**	0.0000	17.0000	0.0000	56.0000
5054			**Total:**	0.0000	17.0000	0.0000	56.0000
			Total:	0.0000	17.0000	0.0000	56.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD			Voted	0.0000	17.0000	0.0000	56.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	17.0000	0.0000	56.0000

Others

2408	Food, Storage and Warehousing						
2408	01	Food					
2408	01	001	Direction and Administration	33.1201	34.7500	34.7500	41.7500
2408	01		**Total:**	33.1201	34.7500	34.7500	41.7500
2408			**Total:**	33.1201	34.7500	34.7500	41.7500
3456	Civil Supplies						
3456	00						
3456	00	001	Direction and Administration	1.4927	5.2500	5.2500	4.2500
3456	00		**Total:**	1.4927	5.2500	5.2500	4.2500
3456			**Total:**	1.4927	5.2500	5.2500	4.2500
3475	Other General Economic Services						
3475	00						
3475	00	106	Regulation of Weights and Measures	19.3836	20.0000	20.0000	24.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
3475 00	**Total:**		19.3836	20.0000	20.0000	24.0000
3475	**Total:**		19.3836	20.0000	20.0000	24.0000
		Total:	53.9963	60.0000	60.0000	70.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	53.9963	60.0000	60.0000	70.0000
		Revenue	53.9963	60.0000	60.0000	70.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 001	Direction and Administration		3319.9315	4050.0000	4050.0000	4396.7000
2408 01	**Total:**		3319.9315	4050.0000	4050.0000	4396.7000
2408	**Total:**		3319.9315	4050.0000	4050.0000	4396.7000
3475	Other General Economic Services					
3475 00						
3475 00 106	Regulation of Weights and Measures		554.8502	711.0000	711.0000	840.0000
3475 00	**Total:**		554.8502	711.0000	711.0000	840.0000
3475	**Total:**		554.8502	711.0000	711.0000	840.0000
		Total:	3874.7817	4761.0000	4761.0000	5236.7000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	3874.7817	4761.0000	4761.0000	5236.7000
		Revenue	3874.7817	4761.0000	4761.0000	5236.7000
		Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456	Civil Supplies					
3456 00						
3456 00 103	Consumer Subsidies		4278.5000	5415.0000	4790.0000	5300.0000
3456 00	**Total:**		4278.5000	5415.0000	4790.0000	5300.0000
3456	**Total:**		4278.5000	5415.0000	4790.0000	5300.0000
		Total:	4278.5000	5415.0000	4790.0000	5300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Subsidies		Voted	4278.5000	5415.0000	4790.0000	5300.0000
		Revenue	4278.5000	5415.0000	4790.0000	5300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
3456	Civil Supplies						
3456 00							
3456 00		001	Direction and Administration	1.4400	2.5000	2.5000	3.0000
3456 00			**Total:**	1.4400	2.5000	2.5000	3.0000
3456	**Total:**			1.4400	2.5000	2.5000	3.0000

Total:	1.4400	2.5000	2.5000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4400	2.5000	2.5000	3.0000
Revenue	1.4400	2.5000	2.5000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

CSS - End to End Computerisation of TPDS

3456	Civil Supplies						
3456 00							
3456 00		104	Consumer Welfare Fund	30.7501	0.0000	0.0000	0.0000
3456 00		789	Special Component Plan for Scheduled Caste	10.0500	0.0000	0.0000	0.0000
3456 00		796	Tribal Area sub-plan	18.3400	0.0000	0.0000	0.0000
3456 00			**Total:**	59.1401	0.0000	0.0000	0.0000
3456	**Total:**			59.1401	0.0000	0.0000	0.0000

Total:	59.1401	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.1401	0.0000	0.0000	0.0000
Revenue	59.1401	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - End to End Computerisation of TPDS

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

4408	Capital Outlay on Food Storage and Warehousing						
4408 02			Storage and Warehousing				
4408 02		101	Rural Godown programmes	150.7373	0.5200	174.2000	0.5200
4408 02		789	Special Component Plan for Scheduled Caste	0.0000	0.1700	56.9500	0.1700
4408 02		796	Tribal Area sub-plan	1.0902	0.3100	103.8500	0.3100
4408 02			**Total:**	151.8274	1.0000	335.0000	1.0000
4408	**Total:**			151.8274	1.0000	335.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	151.8274	1.0000	335.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Voted	151.8274	1.0000	335.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	151.8274	1.0000	335.0000	1.0000

CSS - State Consumer Helpline

3456	Civil Supplies					
3456 00						
3456 00	104	Consumer Welfare Fund	1.4931	0.5200	1.0000	1.0000
3456 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
3456 00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
3456 00	**Total:**		1.4931	1.0000	1.0000	1.0000
3456	**Total:**		1.4931	1.0000	1.0000	1.0000

Total:	1.4931	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - State Consumer Helpline Voted	1.4931	1.0000	1.0000	1.0000
Revenue	1.4931	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Consumer Awareness Activities/Strengthening of Price Monitoring

3456	Civil Supplies					
3456 00						
3456 00	789	Special Component Plan for Scheduled Caste	5.3607	0.0000	0.0000	0.0000
3456 00	**Total:**		5.3607	0.0000	0.0000	0.0000
3456	**Total:**		5.3607	0.0000	0.0000	0.0000

Total:	5.3607	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring Voted	5.3607	0.0000	0.0000	0.0000
Revenue	5.3607	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475	Capital Outlay on Other General Economic Services.					
5475 00						
5475 00	115	Financial Support for Infrastructure Development	24.1374	0.5200	27.8800	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5475	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	9.1100	0.1700
5475	00	796	Tribal Area sub-plan	7.2163	0.3100	16.6200	0.3100
5475	00		**Total:**	31.3538	1.0000	53.6100	1.0000
5475			**Total:**	31.3538	1.0000	53.6100	1.0000
			Total:	31.3538	1.0000	53.6100	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening of Weights and Measures Infrastructure			Voted	31.3538	1.0000	53.6100	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	31.3538	1.0000	53.6100	1.0000

CSS - Strengthening the Infrastructure of Consumer Fora

5475			Capital Outlay on Other General Economic Services.				
5475	00						
5475	00	102	Civil Supplies	0.0741	0.0000	0.0000	0.0000
5475	00		**Total:**	0.0741	0.0000	0.0000	0.0000
5475			**Total:**	0.0741	0.0000	0.0000	0.0000
			Total:	0.0741	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening the Infrastructure of Consumer Fora			Voted	0.0741	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0741	0.0000	0.0000	0.0000

Consumer Awareness

3456			Civil Supplies				
3456	00						
3456	00	104	Consumer Welfare Fund	4.7869	5.0000	5.0000	5.0000
3456	00		**Total:**	4.7869	5.0000	5.0000	5.0000
3456			**Total:**	4.7869	5.0000	5.0000	5.0000
			Total:	4.7869	5.0000	5.0000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Consumer Awareness			Voted	4.7869	5.0000	5.0000	5.0000
			Revenue	4.7869	5.0000	5.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456			Civil Supplies				
3456	00						
3456	00	104	Consumer Welfare Fund	1.7725	1.8000	1.8000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
3456 00	**Total:**		1.7725	1.8000	1.8000	2.0000
3456	**Total:**		1.7725	1.8000	1.8000	2.0000
		Total:	1.7725	1.8000	1.8000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura State Food Commission (TSFC)		Voted	1.7725	1.8000	1.8000	2.0000
		Revenue	1.7725	1.8000	1.8000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 001	Direction and Administration		6.8894	7.0000	7.0000	7.5000
2408 01	**Total:**		6.8894	7.0000	7.0000	7.5000
2408	**Total:**		6.8894	7.0000	7.0000	7.5000
3475	Other General Economic Services					
3475 00						
3475 00 106	Regulation of Weights and Measures		0.5288	3.0000	3.0000	3.5000
3475 00	**Total:**		0.5288	3.0000	3.0000	3.5000
3475	**Total:**		0.5288	3.0000	3.0000	3.5000
		Total:	7.4181	10.0000	10.0000	11.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	7.4181	10.0000	10.0000	11.0000
		Revenue	7.4181	10.0000	10.0000	11.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Meeting of Vigilance Committee

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 004	Research and evaluation		1.4800	2.0000	2.0000	2.5000
2408 01	**Total:**		1.4800	2.0000	2.0000	2.5000
2408	**Total:**		1.4800	2.0000	2.0000	2.5000
		Total:	1.4800	2.0000	2.0000	2.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Meeting of Vigilance Committee		Voted	1.4800	2.0000	2.0000	2.5000
		Revenue	1.4800	2.0000	2.0000	2.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2408	Food, Storage and Warehousing						
2408 01	Food						
2408 01	101	Procurement and Supply		1.6200	2.5000	2.5000	3.0000
2408 01	**Total:**			1.6200	2.5000	2.5000	3.0000
2408	**Total:**			1.6200	2.5000	2.5000	3.0000
			Total:	1.6200	2.5000	2.5000	3.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services			Voted	1.6200	2.5000	2.5000	3.0000
			Revenue	1.6200	2.5000	2.5000	3.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

3456	Civil Supplies						
3456 00							
3456 00	104	Consumer Welfare Fund		0.0000	100.0000	80.0000	110.0000
3456 00	**Total:**			0.0000	100.0000	80.0000	110.0000
3456	**Total:**			0.0000	100.0000	80.0000	110.0000
			Total:	0.0000	100.0000	80.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Remuneration and Perquisites for Consumer Commissions			Voted	0.0000	100.0000	80.0000	110.0000
			Revenue	0.0000	100.0000	80.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

3456	Civil Supplies						
3456 00							
3456 00	102	Civil Supplies Scheme		0.0000	0.0000	3286.2700	0.5200
3456 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	1074.3600	0.1700
3456 00	796	Tribal Area sub-plan		0.0000	0.0000	1959.1200	0.3100
3456 00	**Total:**			0.0000	0.0000	6319.7500	1.0000
3456	**Total:**			0.0000	0.0000	6319.7500	1.0000
			Total:	0.0000	0.0000	6319.7500	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Chief Minister Covid Special Relief Package Scheme			Voted	0.0000	0.0000	6319.7500	1.0000
			Revenue	0.0000	0.0000	6319.7500	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Total - Demand:- 21	8817.1496	10495.8000	16838.6400	10962.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8817.1496	10495.8000	16838.6400	10962.9500
Revenue	8472.1076	10474.8000	16166.5500	10833.5000
Capital	345.0421	21.0000	672.0900	129.4500
Grand Total: Demand:- 21	8817.1496	10495.8000	16838.6400	10962.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8817.1496	10495.8000	16838.6400	10962.9500
Revenue	8472.1076	10474.8000	16166.5500	10833.5000
Capital	345.0421	21.0000	672.0900	129.4500
Recovery: Demand:- 21	0.1865	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1865	0.0000	0.0000	0.0000
Revenue	0.1865	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 21	8816.9631	10495.8000	16838.6400	10962.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8816.9631	10495.8000	16838.6400	10962.9500
Revenue	8471.9211	10474.8000	16166.5500	10833.5000
Capital	345.0421	21.0000	672.0900	129.4500

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- **22**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 22

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	69613.0000	69613.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	69613.0000	69613.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
22 Relief & Rehabilitation				
2235 Social Security and Welfare	5978.5946	63284.2000	33595.2000	69613.0000
Total Demand No. 22	5978.5946	63284.2000	33595.2000	69613.0000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	5978.5946	63284.2000	33595.2000	69613.0000
Out of which Revenue	5978.5946	63284.2000	33595.2000	69613.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	5978.5946	63284.2000	33595.2000	69613.0000
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01 001	Direction and Administration		1.6640	3.0000	3.0000	3.3000
2235 01	**Total:**		1.6640	3.0000	3.0000	3.3000
2235	**Total:**		1.6640	3.0000	3.0000	3.3000
		Total:	1.6640	3.0000	3.0000	3.3000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	1.6640	3.0000	3.0000	3.3000
		Revenue	1.6640	3.0000	3.0000	3.3000
		Capital	0.0000	0.0000	0.0000	0.0000
Reang Refugees						
2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01 202	Other Rehabilitation Schemes		3616.7334	3500.0000	3500.0000	3850.0000
2235 01	**Total:**		3616.7334	3500.0000	3500.0000	3850.0000
2235	**Total:**		3616.7334	3500.0000	3500.0000	3850.0000
		Total:	3616.7334	3500.0000	3500.0000	3850.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Reang Refugees		Voted	3616.7334	3500.0000	3500.0000	3850.0000
		Revenue	3616.7334	3500.0000	3500.0000	3850.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01 001	Direction and Administration		4.6239	7.7000	7.7000	9.5000
2235 01	**Total:**		4.6239	7.7000	7.7000	9.5000
2235	**Total:**		4.6239	7.7000	7.7000	9.5000
		Total:	4.6239	7.7000	7.7000	9.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	4.6239	7.7000	7.7000	9.5000
		Revenue	4.6239	7.7000	7.7000	9.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Salaries					
2235 Social Security and Welfare					
2235 01 Rehabilitation					
2235 01 001 Direction and Administration		66.0479	81.0000	81.0000	88.7000
2235 01 **Total:**		66.0479	81.0000	81.0000	88.7000
2235 **Total:**		66.0479	81.0000	81.0000	88.7000
	Total:	66.0479	81.0000	81.0000	88.7000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	66.0479	81.0000	81.0000	88.7000
	Revenue	66.0479	81.0000	81.0000	88.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2235 Social Security and Welfare					
2235 01 Rehabilitation					
2235 01 001 Direction and Administration		0.0000	3.5000	3.5000	3.5000
2235 01 **Total:**		0.0000	3.5000	3.5000	3.5000
2235 **Total:**		0.0000	3.5000	3.5000	3.5000
	Total:	0.0000	3.5000	3.5000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.0000	3.5000	3.5000	3.5000
	Revenue	0.0000	3.5000	3.5000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Temporary shifting of Reang Refugees					
2235 Social Security and Welfare					
2235 01 Rehabilitation					
2235 01 200 Other Relief Measures		2289.5254	59689.0000	30000.0000	65658.0000
2235 01 **Total:**		2289.5254	59689.0000	30000.0000	65658.0000
2235 **Total:**		2289.5254	59689.0000	30000.0000	65658.0000
	Total:	2289.5254	59689.0000	30000.0000	65658.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Temporary shifting of Reang Refugees	Voted	2289.5254	59689.0000	30000.0000	65658.0000
	Revenue	2289.5254	59689.0000	30000.0000	65658.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 22	5978.5946	63284.2000	33595.2000	69613.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5978.5946	63284.2000	33595.2000	69613.0000
Revenue	5978.5946	63284.2000	33595.2000	69613.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Raj

Demand No : 23

Volume : I

DEMAND NO:- **23**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 23

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	45603.2500	45603.2500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	45603.2500	45603.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
23 Panchayat Raj				
2015 Elections	7.6592	10.0000	8.0200	10.0000
2515 Other Rural Development programmes	32921.6017	40458.9600	43196.5700	39536.2500
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5351.8891	5600.0000	5600.0000	6000.0000
4515 Capital Outlay on other Rural Development Programmes	0.0000	2.0000	83.0200	57.0000
Total Demand No. 23	38281.1500	46070.9600	48887.6100	45603.2500
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	38281.1500	46070.9600	48887.6100	45603.2500
Out of which Revenue	38281.1500	46068.9600	48804.5900	45546.2500
Out of which Capital	0.0000	2.0000	83.0200	57.0000
Total Revenue	38281.1500	46068.9600	48804.5900	45546.2500
Total Capital	0.0000	2.0000	83.0200	57.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	5.0475	6.0000	8.0000	8.8000
2515	00		**Total:**	5.0475	6.0000	8.0000	8.8000
2515	**Total:**			5.0475	6.0000	8.0000	8.8000

	Total:	5.0475	6.0000	8.0000	8.8000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	5.0475	6.0000	8.0000	8.8000
	Revenue	5.0475	6.0000	8.0000	8.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	1292.7673	1320.0000	1500.0000	1650.0000
2515	00	796	Tribal Area sub-plan	861.8455	880.0000	1000.0000	1100.0000
2515	00		**Total:**	2154.6128	2200.0000	2500.0000	2750.0000
2515	**Total:**			2154.6128	2200.0000	2500.0000	2750.0000

	Total:	2154.6128	2200.0000	2500.0000	2750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	2154.6128	2200.0000	2500.0000	2750.0000
	Revenue	2154.6128	2200.0000	2500.0000	2750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	101	Panchayati Raj	0.0000	0.5200	83.0200	29.1200
4515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	9.5200
4515	00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	17.3600
4515	00		**Total:**	0.0000	1.0000	83.0200	56.0000
4515	**Total:**			0.0000	1.0000	83.0200	56.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	83.0200	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	1.0000	83.0200	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	83.0200	56.0000

Salary for Staff Deputed to TTAADC

2515	Other Rural Development programmes					
2515 00						
2515 00	796	Tribal Area sub-plan	1821.1020	2100.0000	2100.0000	2100.0000
2515 00		**Total:**	1821.1020	2100.0000	2100.0000	2100.0000
2515	**Total:**		1821.1020	2100.0000	2100.0000	2100.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	1821.1020	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	1821.1020	2100.0000	2100.0000	2100.0000
	Revenue	1821.1020	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515	Other Rural Development programmes					
2515 00						
2515 00	003	Training	0.7026	1.5600	1.5600	2.6000
2515 00	789	Special Component Plan for Scheduled Caste	0.2500	0.5100	0.5100	0.8500
2515 00	796	Tribal Area sub-plan	0.3354	0.9300	0.9300	1.5500
2515 00		**Total:**	1.2880	3.0000	3.0000	5.0000
2515	**Total:**		1.2880	3.0000	3.0000	5.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	1.2880	3.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Training	Voted	1.2880	3.0000	3.0000	5.0000
	Revenue	1.2880	3.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	119.6000	810.5200	509.6000	0.0000
2515 00	789	Special Component Plan for Scheduled Caste	39.1000	264.9800	166.6000	0.0000
2515 00	796	Tribal Area sub-plan	71.3000	483.2000	303.8000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2515 00			**Total:**	230.0000	1558.7000	980.0000	0.0000
2515	**Total:**			230.0000	1558.7000	980.0000	0.0000
			Total:	230.0000	1558.7000	980.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - RGSA			Voted	230.0000	1558.7000	980.0000	0.0000
			Revenue	230.0000	1558.7000	980.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

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

Share of Taxes

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
3604 00							
3604 00		200	Other Miscellaneous Compensations and Assignments	2781.7912	2981.5800	3314.0400	3370.9100
3604 00		796	Tribal Area sub-plan	2570.0979	2618.4200	2285.9600	2629.0900
3604 00			**Total:**	5351.8891	5600.0000	5600.0000	6000.0000
3604	**Total:**			5351.8891	5600.0000	5600.0000	6000.0000
			Total:	5351.8891	5600.0000	5600.0000	6000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Share of Taxes			Voted	5351.8891	5600.0000	5600.0000	6000.0000
			Revenue	5351.8891	5600.0000	5600.0000	6000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	106.4651	100.0000	100.0000	1.0000
2515 00		**Total:**	106.4651	100.0000	100.0000	1.0000
2515	**Total:**		106.4651	100.0000	100.0000	1.0000

Total:	106.4651	100.0000	100.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	106.4651	100.0000	100.0000	1.0000
Revenue	106.4651	100.0000	100.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

Finance Commission Grant

2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	6367.5465	6266.6700	8388.8800	6533.3200
2515 00	796	Tribal Area sub-plan	7959.3373	7833.3300	10486.1200	8166.6800
2515 00		**Total:**	14326.8838	14100.0000	18875.0000	14700.0000
2515	**Total:**		14326.8838	14100.0000	18875.0000	14700.0000

Total:	14326.8838	14100.0000	18875.0000	14700.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14326.8838	14100.0000	18875.0000	14700.0000
Revenue	14326.8838	14100.0000	18875.0000	14700.0000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

State Share / Contribution of CSS

2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	11.9400	90.0900	56.6800	52.0000
2515 00	789	Special Component Plan for Scheduled Caste	3.9100	29.4500	18.5300	17.0000
2515 00	796	Tribal Area sub-plan	7.1500	53.7100	33.7900	31.0000
2515 00		**Total:**	23.0000	173.2500	109.0000	100.0000
2515	**Total:**		23.0000	173.2500	109.0000	100.0000

Total:	23.0000	173.2500	109.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23.0000	173.2500	109.0000	100.0000
Revenue	23.0000	173.2500	109.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Others							
2515	Other Rural Development programmes						
2515 00							
2515 00		001	Direction and Administration	26.2194	26.9000	26.9700	48.6200
2515 00		789	Special Component Plan for Scheduled Caste	6.4518	8.1000	8.1400	15.9000
2515 00		796	Tribal Area sub-plan	12.4738	15.0000	14.8900	28.9800
2515 00			**Total:**	45.1451	50.0000	50.0000	93.5000
2515	**Total:**			45.1451	50.0000	50.0000	93.5000
			Total:	45.1451	50.0000	50.0000	93.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	45.1451	50.0000	50.0000	93.5000
			Revenue	45.1451	50.0000	50.0000	93.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2515	Other Rural Development programmes						
2515 00							
2515 00		001	Direction and Administration	13260.2422	16419.0000	16417.0000	18269.2000
2515 00			**Total:**	13260.2422	16419.0000	16417.0000	18269.2000
2515	**Total:**			13260.2422	16419.0000	16417.0000	18269.2000
			Total:	13260.2422	16419.0000	16417.0000	18269.2000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	13260.2422	16419.0000	16417.0000	18269.2000
			Revenue	13260.2422	16419.0000	16417.0000	18269.2000
			Capital	0.0000	0.0000	0.0000	0.0000
Professional Services							
2515	Other Rural Development programmes						
2515 00							
2515 00		001	Direction and Administration	11.4893	3.0000	2.5000	3.7500
2515 00			**Total:**	11.4893	3.0000	2.5000	3.7500
2515	**Total:**			11.4893	3.0000	2.5000	3.7500
			Total:	11.4893	3.0000	2.5000	3.7500
			Charged	0.0000	0.0000	0.0000	0.0000
Professional Services			Voted	11.4893	3.0000	2.5000	3.7500
			Revenue	11.4893	3.0000	2.5000	3.7500
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Grants to State Election Commission							
2015	Elections						
2015 00							
2015 00		101	Election Commission	7.6592	10.0000	8.0200	10.0000
2015 00			**Total:**	7.6592	10.0000	8.0200	10.0000
2015	**Total:**			7.6592	10.0000	8.0200	10.0000
			Total:	7.6592	10.0000	8.0200	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to State Election Commission			Voted	7.6592	10.0000	8.0200	10.0000
			Revenue	7.6592	10.0000	8.0200	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Panchayat Samiti							
2515	Other Rural Development programmes						
2515 00							
2515 00		001	Direction and Administration	523.5688	565.0000	565.0000	630.0000
2515 00			**Total:**	523.5688	565.0000	565.0000	630.0000
2515	**Total:**			523.5688	565.0000	565.0000	630.0000
			Total:	523.5688	565.0000	565.0000	630.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Panchayat Samiti			Voted	523.5688	565.0000	565.0000	630.0000
			Revenue	523.5688	565.0000	565.0000	630.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Block Advisory Committee							
2515	Other Rural Development programmes						
2515 00							
2515 00		796	Tribal Area sub-plan	366.2022	410.0000	410.0000	420.0000
2515 00			**Total:**	366.2022	410.0000	410.0000	420.0000
2515	**Total:**			366.2022	410.0000	410.0000	420.0000
			Total:	366.2022	410.0000	410.0000	420.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Block Advisory Committee			Voted	366.2022	410.0000	410.0000	420.0000
			Revenue	366.2022	410.0000	410.0000	420.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement							
2515	Other Rural Development programmes						
2515 00							

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2515	00	001	Direction and Administration	21.4874	15.0000	12.0000	15.0000
2515	00	**Total:**		21.4874	15.0000	12.0000	15.0000
2515	**Total:**			21.4874	15.0000	12.0000	15.0000
			Total:	21.4874	15.0000	12.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	21.4874	15.0000	12.0000	15.0000
			Revenue	21.4874	15.0000	12.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	0.0676	0.9000	0.9000	1.0000
2515	00	**Total:**		0.0676	0.9000	0.9000	1.0000
2515	**Total:**			0.0676	0.9000	0.9000	1.0000
			Total:	0.0676	0.9000	0.9000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services			Voted	0.0676	0.9000	0.9000	1.0000
			Revenue	0.0676	0.9000	0.9000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	0.0000	0.0000	10.0000	24.0000
2515	00	**Total:**		0.0000	0.0000	10.0000	24.0000
2515	**Total:**			0.0000	0.0000	10.0000	24.0000
			Total:	0.0000	0.0000	10.0000	24.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Panchayat Monitoring System (PMS)			Voted	0.0000	0.0000	10.0000	24.0000
			Revenue	0.0000	0.0000	10.0000	24.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	25.0000	26.0000	50.1200	7.8000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	8.5000	16.3700	2.5500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2515 00	796	Tribal Area sub-plan	0.0000	15.5000	29.8800	4.6500
2515 00	**Total:**		25.0000	50.0000	96.3700	15.0000
2515	**Total:**		25.0000	50.0000	96.3700	15.0000

Total:	25.0000	50.0000	96.3700	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	50.0000	96.3700	15.0000
Revenue	25.0000	50.0000	96.3700	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

Deduct – Refund/Debit

2515 Other Rural Development programmes

2515 00

2515 00	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2515 00	**Total:**		0.0000	0.0000	0.0000	0.0000
2515	**Total:**		0.0000	0.0000	0.0000	0.0000

Total:	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

2515 00

2515 00	101	Panchayati Raj	0.0000	1092.1100	30.0390	52.0000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	357.0000	146.6610	17.0000
2515 00	796	Tribal Area sub-plan	0.0000	651.0000	176.1000	31.0000
2515 00	**Total:**		0.0000	2100.1100	352.8000	100.0000
2515	**Total:**		0.0000	2100.1100	352.8000	100.0000

Total:	0.0000	2100.1100	352.8000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2100.1100	352.8000	100.0000
Revenue	0.0000	2100.1100	352.8000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

Chief Ministers Model Village Seheme

2515 Other Rural Development programmes

2515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2515 00	101	Panchayati Raj	0.0000	315.0000	315.0000	156.0000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	103.0000	103.0000	51.0000
2515 00	796	Tribal Area sub-plan	0.0000	187.0000	187.0000	93.0000
2515 00		**Total:**	0.0000	605.0000	605.0000	300.0000
2515	**Total:**		0.0000	605.0000	605.0000	300.0000
		Total:	0.0000	605.0000	605.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Model Village Seheme		Voted	0.0000	605.0000	605.0000	300.0000
		Revenue	0.0000	605.0000	605.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000
		Total - Demand:- 23	38281.1500	46070.9600	48887.6100	45603.2500
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	38281.1500	46070.9600	48887.6100	45603.2500
		Revenue	38281.1500	46068.9600	48804.5900	45546.2500
		Capital	0.0000	2.0000	83.0200	57.0000
		Grand Total: Demand:- 23	38281.1500	46070.9600	48887.6100	45603.2500
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	38281.1500	46070.9600	48887.6100	45603.2500
		Revenue	38281.1500	46068.9600	48804.5900	45546.2500
		Capital	0.0000	2.0000	83.0200	57.0000
		Recovery: Demand:- 23	0.2984	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.2984	0.0000	0.0000	0.0000
		Revenue	0.2984	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
		Net Amount: Demand:- 23	38280.8516	46070.9600	48887.6100	45603.2500
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	38280.8516	46070.9600	48887.6100	45603.2500
		Revenue	38280.8516	46068.9600	48804.5900	45546.2500
		Capital	0.0000	2.0000	83.0200	57.0000

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- **24**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 24

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16477.0000	16477.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16477.0000	16477.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
24	**Industries & Commerce**				
2230	Labour, Employment and Skill Development	1866.0667	2160.4500	2160.7800	2444.4000
2406	Forestry and Wild Life	764.3600	100.0000	1189.7900	990.0000
2851	Village and Small Industries	5207.6942	6676.5500	7339.4900	7763.6000
2852	Industries	193.2500	73.0000	0.0000	1.0000
2875	Other Industries	71.2592	85.0000	85.0000	90.0000
4059	Capital Outlay on Public Works	0.0000	85.0000	62.0000	60.0000
4070	Capital Outlay on Other Administrative Services	1.1259	1.0000	0.0000	1000.0000
4552	Capital Outlay on North Eastern Areas	11.8500	0.0000	106.6500	100.0000
4851	Capital Outlay on Village and Small Industries	634.8700	756.0000	154.8600	1780.0000
4875	Capital Outlay on Other Industries	26.6250	0.0000	0.0000	0.0000
5054	Capital Outlay on Roads and Bridges	71.0550	0.0000	71.0600	1.0000
5465	Investments in General Financial and Trading Institutions	3446.9500	3438.0000	2814.0000	2247.0000
Total Demand No. 24		12295.1059	13375.0000	13983.6300	16477.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12295.1059	13375.0000	13983.6300	16477.0000
	Out of which Revenue	8102.6300	9095.0000	10775.0600	11289.0000
	Out of which Capital	4192.4759	4280.0000	3208.5700	5188.0000
	Total Revenue	8102.6300	9095.0000	10775.0600	11289.0000
	Total Capital	4192.4759	4280.0000	3208.5700	5188.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		2.6828	5.0000	5.0000	5.0000
2230 03		**Total:**		2.6828	5.0000	5.0000	5.0000
2230	**Total:**			2.6828	5.0000	5.0000	5.0000
2851	Village and Small Industries						
2851 00							
2851 00	102	Small Scale Industries		6.6877	9.0000	9.0000	10.4000
2851 00		**Total:**		6.6877	9.0000	9.0000	10.4000
2851	**Total:**			6.6877	9.0000	9.0000	10.4000
			Total:	9.3705	14.0000	14.0000	15.4000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	9.3705	14.0000	14.0000	15.4000
			Revenue	9.3705	14.0000	14.0000	15.4000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		47.9977	40.0000	40.0000	50.0000
2230 03		**Total:**		47.9977	40.0000	40.0000	50.0000
2230	**Total:**			47.9977	40.0000	40.0000	50.0000
			Total:	47.9977	40.0000	40.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	47.9977	40.0000	40.0000	50.0000
			Revenue	47.9977	40.0000	40.0000	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		10.3700	17.0000	13.6000	17.0000
2230 03		**Total:**		10.3700	17.0000	13.6000	17.0000
2230	**Total:**			10.3700	17.0000	13.6000	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	10.3700	17.0000	13.6000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	10.3700	17.0000	13.6000	17.0000
	Revenue	10.3700	17.0000	13.6000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	796	Tribal Area sub-plan	0.0000	85.0000	62.0000	60.0000
4059 80	**Total:**		0.0000	85.0000	62.0000	60.0000
4059	**Total:**		0.0000	85.0000	62.0000	60.0000

Total:	0.0000	85.0000	62.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Major Works Voted	0.0000	85.0000	62.0000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	85.0000	62.0000	60.0000

Minor Works

2851	Village and Small Industries					
2851 00						
2851 00	789	Special Component Plan for Scheduled Caste	29.5164	135.0000	125.0000	60.0000
2851 00	**Total:**		29.5164	135.0000	125.0000	60.0000
2851	**Total:**		29.5164	135.0000	125.0000	60.0000

Total:	29.5164	135.0000	125.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	29.5164	135.0000	125.0000	60.0000
Revenue	29.5164	135.0000	125.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	796	Tribal Area sub-plan	0.0000	56.0000	30.0000	50.0000
4851 00	**Total:**		0.0000	56.0000	30.0000	50.0000
4851	**Total:**		0.0000	56.0000	30.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	56.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment	Voted	0.0000	56.0000	30.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	56.0000	30.0000	50.0000

Land Acquisition

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	789	Special Component Plan for Scheduled Caste	1.1259	1.0000	0.0000	0.0000
4070 00		**Total:**	1.1259	1.0000	0.0000	0.0000
4070	**Total:**		1.1259	1.0000	0.0000	0.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	1.1259	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	1.1259	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.1259	1.0000	0.0000	0.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	42.6800	52.0000	57.4500	46.8000
2406 01	789	Special Component Plan for Scheduled Caste	11.9500	17.0000	18.7800	15.3000
2406 01	796	Tribal Area sub-plan	21.8000	31.0000	34.2500	27.9000
2406 01		**Total:**	76.4300	100.0000	110.4800	90.0000
2406	**Total:**		76.4300	100.0000	110.4800	90.0000
2851	Village and Small Industries					
2851 00						
2851 00	789	Special Component Plan for Scheduled Caste	55.0000	0.0000	0.0000	0.0000
2851 00	796	Tribal Area sub-plan	129.8700	0.0000	0.0000	0.0000
2851 00		**Total:**	184.8700	0.0000	0.0000	0.0000
2851	**Total:**		184.8700	0.0000	0.0000	0.0000
4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	375.1600	364.0000	77.8600	67.6000
4851 00	789	Special Component Plan for Scheduled Caste	86.0500	119.0000	0.0000	22.1000
4851 00	796	Tribal Area sub-plan	173.6600	217.0000	0.0000	40.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4851 00		**Total:**		634.8700	700.0000	77.8600	130.0000
4851	**Total:**			634.8700	700.0000	77.8600	130.0000
			Total:	896.1700	800.0000	188.3400	220.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	896.1700	800.0000	188.3400	220.0000
			Revenue	261.3000	100.0000	110.4800	90.0000
			Capital	634.8700	700.0000	77.8600	130.0000
CSS - 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	55.4400	52.0000
4552 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	18.1600	17.0000
4552 00	796	Tribal Area sub-plan		0.0000	0.0000	33.0500	31.0000
4552 00		**Total:**		0.0000	0.0000	106.6500	100.0000
4552	**Total:**			0.0000	0.0000	106.6500	100.0000
			Total:	0.0000	0.0000	106.6500	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC			Voted	0.0000	0.0000	106.6500	100.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	106.6500	100.0000
CSS - EAP							
4851	Capital Outlay on Village and Small Industries						
4851 00							
4851 00	102	Small scale Industries		0.0000	0.0000	0.0000	780.0000
4851 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	255.0000
4851 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	465.0000
4851 00		**Total:**		0.0000	0.0000	0.0000	1500.0000
4851	**Total:**			0.0000	0.0000	0.0000	1500.0000
			Total:	0.0000	0.0000	0.0000	1500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - EAP			Voted	0.0000	0.0000	0.0000	1500.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
State Share / Contribution of CSS						
2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	0.0000	36.4000	44.5400	26.0000
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	11.9000	14.5600	8.5000
2851 00	796	Tribal Area sub-plan	0.0000	21.7000	26.5600	15.5000
2851 00		**Total:**	0.0000	70.0000	85.6600	50.0000
2851	**Total:**		0.0000	70.0000	85.6600	50.0000
4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	6.1620	0.0000	0.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	2.0145	0.0000	0.0000	0.0000
4552 00	796	Tribal Area sub-plan	3.6735	0.0000	0.0000	0.0000
4552 00		**Total:**	11.8500	0.0000	0.0000	0.0000
4552	**Total:**		11.8500	0.0000	0.0000	0.0000
4875	Capital Outlay on Other Industries					
4875 60	Other Industries					
4875 60	789	Special Component Plan for Scheduled Caste	4.5263	0.0000	0.0000	0.0000
4875 60	796	Tribal Area sub-plan	8.2538	0.0000	0.0000	0.0000
4875 60	800	Other expenditure	13.8450	0.0000	0.0000	0.0000
4875 60		**Total:**	26.6250	0.0000	0.0000	0.0000
4875	**Total:**		26.6250	0.0000	0.0000	0.0000
		Total:	38.4750	70.0000	85.6600	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS		Voted	38.4750	70.0000	85.6600	50.0000
		Revenue	0.0000	70.0000	85.6600	50.0000
		Capital	38.4750	0.0000	0.0000	0.0000
Others						
2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	7.8503	22.4500	27.6800	31.4000
2230 03	789	Special Component Plan for Scheduled Caste	2.4245	7.0000	10.0000	10.0000
2230 03	796	Tribal Area sub-plan	4.1986	14.0000	14.0000	17.0000
2230 03		**Total:**	14.4733	43.4500	51.6800	58.4000
2230	**Total:**		14.4733	43.4500	51.6800	58.4000
2851	Village and Small Industries					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2851 00							
2851 00	001		Direction and Administration	6.8874	3.1500	3.1500	3.1500
2851 00	102		Small Scale Industries	3.2432	6.0000	6.0000	8.8500
2851 00	200		Other Village Industries	0.0000	0.0000	24.0000	0.0000
2851 00	789		Special Component Plan for Scheduled Caste	4.4189	10.0000	23.7200	19.6000
2851 00	796		Tribal Area sub-plan	11.0052	10.0000	10.0000	15.0000
2851 00	800		Other expenditure	7.7360	2.4000	5.4500	5.0000
2851 00		**Total:**		33.2906	31.5500	72.3200	51.6000
2851		**Total:**		33.2906	31.5500	72.3200	51.6000
			Total:	47.7639	75.0000	124.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	47.7639	75.0000	124.0000	110.0000
			Revenue	47.7639	75.0000	124.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003		Training of Craftsmen and Supervisors	1774.8971	2038.0000	2038.0000	2300.0000
2230 03		**Total:**		1774.8971	2038.0000	2038.0000	2300.0000
2230		**Total:**		1774.8971	2038.0000	2038.0000	2300.0000
2851	Village and Small Industries						
2851 00							
2851 00	001		Direction and Administration	1149.4595	1367.0000	1367.0000	1470.0000
2851 00	101		Industrial Estates	72.1000	95.0000	95.0000	96.6000
2851 00	102		Small Scale Industries	246.5311	340.0000	340.0000	370.0000
2851 00	200		Other Village Industries	16.1022	21.0000	21.0000	22.0000
2851 00	800		Other expenditure	421.4272	507.0000	507.0000	550.0000
2851 00		**Total:**		1905.6201	2330.0000	2330.0000	2508.6000
2851		**Total:**		1905.6201	2330.0000	2330.0000	2508.6000
2875	Other Industries						
2875 60	Other Industries						
2875 60	800		Other expenditure	71.2592	85.0000	85.0000	90.0000
2875 60		**Total:**		71.2592	85.0000	85.0000	90.0000
2875		**Total:**		71.2592	85.0000	85.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	3751.7764	4453.0000	4453.0000	4898.6000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	3751.7764	4453.0000	4453.0000	4898.6000
	Revenue	3751.7764	4453.0000	4453.0000	4898.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	9.4994	10.0000	50.0000	10.0000
2851 00		**Total:**	9.4994	10.0000	50.0000	10.0000
2851	**Total:**		9.4994	10.0000	50.0000	10.0000

Total:	9.4994	10.0000	50.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.4994	10.0000	50.0000	10.0000
Revenue	9.4994	10.0000	50.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Grants to PSUs - Tripura Jute Mills Ltd.

5465	Investments in General Financial and Trading Institutions					
5465 02		Investment in Trading Institutions				
5465 02	190	Investments in Public Sector and Other Undertakings	2520.8900	2374.0000	1899.2000	1150.0000
5465 02		**Total:**	2520.8900	2374.0000	1899.2000	1150.0000
5465	**Total:**		2520.8900	2374.0000	1899.2000	1150.0000

Total:	2520.8900	2374.0000	1899.2000	1150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2520.8900	2374.0000	1899.2000	1150.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2520.8900	2374.0000	1899.2000	1150.0000

Grants to PSUs - Tripura Jute Mills Ltd.

Grants to PSUs - Khadi Development

2851	Village and Small Industries					
2851 00						
2851 00	105	Khadi and Village Industries	360.0000	462.0000	400.0000	400.0000
2851 00		**Total:**	360.0000	462.0000	400.0000	400.0000
2851	**Total:**		360.0000	462.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	360.0000	462.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Khadi Development	Voted	360.0000	462.0000	400.0000	400.0000
	Revenue	360.0000	462.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	576.0600	600.0000	480.0000	500.0000
5465	02		**Total:**	576.0600	600.0000	480.0000	500.0000
5465			**Total:**	576.0600	600.0000	480.0000	500.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	576.0600	600.0000	480.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Small Industries Corporation	Voted	576.0600	600.0000	480.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	576.0600	600.0000	480.0000	500.0000

Grants to PSUs - Tripura Tea Development Corporation

5465			Investments in General Financial and Trading Institutions			
5465	02		Investment in Trading Institutions			
5465	02	190	Investments in Public Sector and Other Undertakings	350.0000	464.0000	434.8000	597.0000
5465	02		**Total:**	350.0000	464.0000	434.8000	597.0000
5465			**Total:**	350.0000	464.0000	434.8000	597.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	350.0000	464.0000	434.8000	597.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Tea Development Corporation	Voted	350.0000	464.0000	434.8000	597.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.0000	464.0000	434.8000	597.0000

Grants to ITIs

2230			Labour, Employment and Skill Development			
2230	03		Training			
2230	03	789	Special Component Plan for Scheduled Caste	3.0000	4.0000	4.0000	4.0000
2230	03		**Total:**	3.0000	4.0000	4.0000	4.0000
2230			**Total:**	3.0000	4.0000	4.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	3.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to ITIs	Voted	3.0000	4.0000	4.0000	4.0000
	Revenue	3.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851	Village and Small Industries					
2851 00						
2851 00	796	Tribal Area sub-plan	799.7387	1200.0000	1200.0000	1500.0000
2851 00	**Total:**		799.7387	1200.0000	1200.0000	1500.0000
2851	**Total:**		799.7387	1200.0000	1200.0000	1500.0000

Total:	799.7387	1200.0000	1200.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Incentive to Industrial Units Voted	799.7387	1200.0000	1200.0000	1500.0000
Revenue	799.7387	1200.0000	1200.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	818.0000	936.0000	936.0000	936.0000
2851 00	789	Special Component Plan for Scheduled Caste	300.0000	306.0000	306.0000	306.0000
2851 00	796	Tribal Area sub-plan	482.0000	558.0000	558.0000	558.0000
2851 00	**Total:**		1600.0000	1800.0000	1800.0000	1800.0000
2851	**Total:**		1600.0000	1800.0000	1800.0000	1800.0000

Total:	1600.0000	1800.0000	1800.0000	1800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Swabalamban Voted	1600.0000	1800.0000	1800.0000	1800.0000
Revenue	1600.0000	1800.0000	1800.0000	1800.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	12.6457	13.0000	8.5000	10.0000
2230 03	**Total:**		12.6457	13.0000	8.5000	10.0000
2230	**Total:**		12.6457	13.0000	8.5000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	12.6457	13.0000	8.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	12.6457	13.0000	8.5000	10.0000
	Revenue	12.6457	13.0000	8.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Development

4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	1000.0000
4070 00	**Total:**			0.0000	0.0000	0.0000	1000.0000
4070	**Total:**			0.0000	0.0000	0.0000	1000.0000

Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Land Development Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1000.0000

Medical Re-imbursement

2851	Village and Small Industries						
2851 00							
2851 00	001	Direction and Administration		6.8985	8.0000	6.4000	8.0000
2851 00	**Total:**			6.8985	8.0000	6.4000	8.0000
2851	**Total:**			6.8985	8.0000	6.4000	8.0000

Total:	6.8985	8.0000	6.4000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	6.8985	8.0000	6.4000	8.0000
Revenue	6.8985	8.0000	6.4000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851	Village and Small Industries						
2851 00							
2851 00	796	Tribal Area sub-plan		31.0000	10.0000	80.0000	75.0000
2851 00	**Total:**			31.0000	10.0000	80.0000	75.0000
2851	**Total:**			31.0000	10.0000	80.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	31.0000	10.0000	80.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Industrial Promotion	Voted	31.0000	10.0000	80.0000	75.0000
	Revenue	31.0000	10.0000	80.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	357.7200	0.0000	561.3000	468.0000
2406 01	789	Special Component Plan for Scheduled Caste	116.9500	0.0000	183.4300	153.0000
2406 01	796	Tribal Area sub-plan	213.2600	0.0000	334.5800	279.0000
2406 01	**Total:**		687.9300	0.0000	1079.3100	900.0000
2406	**Total:**		687.9300	0.0000	1079.3100	900.0000

Total:	687.9300	0.0000	1079.3100	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Bamboo Mission(NBM) under NMSA — Voted	687.9300	0.0000	1079.3100	900.0000
Revenue	687.9300	0.0000	1079.3100	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	40.0000	0.0000	0.0000	0.0000
2851 00	**Total:**		40.0000	0.0000	0.0000	0.0000
2851	**Total:**		40.0000	0.0000	0.0000	0.0000

Total:	40.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Industries Development Corporation Ltd — Voted	40.0000	0.0000	0.0000	0.0000
Revenue	40.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851	Village and Small Industries					
2851 00						
2851 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	80.0000
2851 00	**Total:**		0.0000	0.0000	0.0000	80.0000
2851	**Total:**		0.0000	0.0000	0.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	94.1200	104.0000	104.5200	83.2000
2851 00	789	Special Component Plan for Scheduled Caste	30.7700	34.0000	34.1700	27.2000
2851 00	796	Tribal Area sub-plan	56.1100	62.0000	62.3100	49.6000
2851 00	**Total:**		181.0000	200.0000	201.0000	160.0000
2851	**Total:**		181.0000	200.0000	201.0000	160.0000

Total:	181.0000	200.0000	201.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE) — Voted	181.0000	200.0000	201.0000	160.0000
Revenue	181.0000	200.0000	201.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

5054	Capital Outlay on Roads and Bridges					
5054 04		District and Other Roads				
5054 04	337	Road works	36.9500	0.0000	36.9500	1.0000
5054 04	789	Special Component Plan for Scheduled Caste	12.0700	0.0000	12.0700	0.0000
5054 04	796	Tribal Area sub-plan	22.0350	0.0000	22.0400	0.0000
5054 04	**Total:**		71.0550	0.0000	71.0600	1.0000
5054	**Total:**		71.0550	0.0000	71.0600	1.0000

Total:	71.0550	0.0000	71.0600	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure — Voted	71.0550	0.0000	71.0600	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	71.0550	0.0000	71.0600	1.0000

Ease of Doing Business (EoDB)

2851	Village and Small Industries					
2851 00						
2851 00	004	Research and Development	19.5727	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2851 00	**Total:**		19.5727	1.0000	0.0000	0.0000
2851	**Total:**		19.5727	1.0000	0.0000	0.0000
		Total:	19.5727	1.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Ease of Doing Business (EoDB)		Voted	19.5727	1.0000	0.0000	0.0000
		Revenue	19.5727	1.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Upgradation of Industrial Training Institute

2852	Industries					
2852 80	General					
2852 80 003	Industrial Education-Research and Training		100.4900	37.9600	0.0000	1.0000
2852 80 789	Special Component Plan for Scheduled Caste		32.8600	12.4100	0.0000	0.0000
2852 80 796	Tribal Area Sub Plan		59.9000	22.6300	0.0000	0.0000
2852 80	**Total:**		193.2500	73.0000	0.0000	1.0000
2852	**Total:**		193.2500	73.0000	0.0000	1.0000
		Total:	193.2500	73.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Upgradation of Industrial Training Institute		Voted	193.2500	73.0000	0.0000	1.0000
		Revenue	193.2500	73.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03 911	Deduct-Recoveries of Overpayments		0.0000	0.0000	0.0000	0.0000
2230 03	**Total:**		0.0000	0.0000	0.0000	0.0000
2230	**Total:**		0.0000	0.0000	0.0000	0.0000
		Total:	0.0000	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2851 00						
2851 00	102	Small Scale Industries	0.0000	208.0000	504.2700	260.0000
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	68.0000	164.9100	85.0000
2851 00	796	Tribal Area sub-plan	0.0000	124.0000	300.9300	155.0000
2851 00		**Total:**	0.0000	400.0000	970.1100	500.0000
2851		**Total:**	0.0000	400.0000	970.1100	500.0000

Total:	0.0000	400.0000	970.1100	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	400.0000	970.1100	500.0000
Revenue	0.0000	400.0000	970.1100	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

Development of Web Portal for Self Employment

2851		Village and Small Industries				
2851 00						
2851 00	004	Research and Development	0.0000	10.0000	10.0000	0.0000
2851 00		**Total:**	0.0000	10.0000	10.0000	0.0000
2851		**Total:**	0.0000	10.0000	10.0000	0.0000

Total:	0.0000	10.0000	10.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	10.0000	10.0000	0.0000
Revenue	0.0000	10.0000	10.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Development of Web Portal for Self Employment

Special Assistance- Capital

4851		Capital Outlay on Village and Small Industries				
4851 00						
4851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	47.0000	100.0000
4851 00		**Total:**	0.0000	0.0000	47.0000	100.0000
4851		**Total:**	0.0000	0.0000	47.0000	100.0000

Total:	0.0000	0.0000	47.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	47.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	47.0000	100.0000

Special Assistance- Capital

Fruits Mission

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2851	Village and Small Industries						
2851 00							
2851 00		796	Tribal Area sub-plan	0.0000	0.0000	0.0000	50.0000
2851 00			**Total:**	0.0000	0.0000	0.0000	50.0000
2851	**Total:**			0.0000	0.0000	0.0000	50.0000
			Total:	0.0000	0.0000	0.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Fruits Mission			Voted	0.0000	0.0000	0.0000	50.0000
			Revenue	0.0000	0.0000	0.0000	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Rubber Mini Mission

2851	Village and Small Industries						
2851 00							
2851 00		102	Small Scale Industries	0.0000	0.0000	0.0000	260.0000
2851 00		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
2851 00		796	Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
2851 00			**Total:**	0.0000	0.0000	0.0000	500.0000
2851	**Total:**			0.0000	0.0000	0.0000	500.0000
			Total:	0.0000	0.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Rubber Mini Mission			Voted	0.0000	0.0000	0.0000	500.0000
			Revenue	0.0000	0.0000	0.0000	500.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 24	12295.1059	13375.0000	13983.6300	16477.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12295.1059	13375.0000	13983.6300	16477.0000
Revenue	8102.6300	9095.0000	10775.0600	11289.0000
Capital	4192.4759	4280.0000	3208.5700	5188.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 24		12295.1059	13375.0000	13983.6300	16477.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12295.1059	13375.0000	13983.6300	16477.0000
	Revenue	8102.6300	9095.0000	10775.0600	11289.0000
	Capital	4192.4759	4280.0000	3208.5700	5188.0000
Recovery: Demand:- 24		0.3461	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3461	0.0000	0.0000	0.0000
	Revenue	0.3461	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 24		12294.7599	13375.0000	13983.6300	16477.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12294.7599	13375.0000	13983.6300	16477.0000
	Revenue	8102.2840	9095.0000	10775.0600	11289.0000
	Capital	4192.4759	4280.0000	3208.5700	5188.0000

Industries & Commerce (H.H. & Sericulture)

Demand No : 25

Volume : I

DEMAND NO:- **25**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 25

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4408.2200	4408.2200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4408.2200	4408.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
25	**Industries & Commerce (H.H. & Sericulture)**				
2851	Village and Small Industries	2056.9128	2668.1600	2665.3300	2926.2200
4552	Capital Outlay on North Eastern Areas	8.6911	0.0000	0.0000	0.0000
4851	Capital Outlay on Village and Small Industries	27.8661	0.0000	0.0000	0.0000
5465	Investments in General Financial and Trading Institutions	1412.0000	1482.0000	1492.0000	1482.0000
Total Demand No. 25		3505.4700	4150.1600	4157.3300	4408.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3505.4700	4150.1600	4157.3300	4408.2200
	Out of which Revenue	2056.9128	2668.1600	2665.3300	2926.2200
	Out of which Capital	1448.5572	1482.0000	1492.0000	1482.0000
	Total Revenue	2056.9128	2668.1600	2665.3300	2926.2200
	Total Capital	1448.5572	1482.0000	1492.0000	1482.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2851			Village and Small Industries				
2851	00						
2851	00	107	Sericulture Industries	90.7854	109.0000	125.0000	137.5000
2851	00		**Total:**	90.7854	109.0000	125.0000	137.5000
2851		**Total:**		90.7854	109.0000	125.0000	137.5000
			Total:	90.7854	109.0000	125.0000	137.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	90.7854	109.0000	125.0000	137.5000
			Revenue	90.7854	109.0000	125.0000	137.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	1.0000	4.1600	4.1600	4.6800
2851	00	104	Handicraft Industries	1.0000	4.1600	4.1600	4.6800
2851	00	107	Sericulture Industries	1.0000	4.1600	4.1600	4.6800
2851	00	789	Special Component Plan for Scheduled Caste	1.0500	4.0800	4.0800	4.5900
2851	00	796	Tribal Area sub-plan	1.7100	7.4400	7.4400	8.3700
2851	00		**Total:**	5.7600	24.0000	24.0000	27.0000
2851		**Total:**		5.7600	24.0000	24.0000	27.0000
			Total:	5.7600	24.0000	24.0000	27.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend			Voted	5.7600	24.0000	24.0000	27.0000
			Revenue	5.7600	24.0000	24.0000	27.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	0.0000	1.0000	3.3500	7.0000
2851	00	104	Handicraft Industries	0.0000	0.0000	0.0000	7.0000
2851	00	107	Sericulture Industries	0.0000	0.0000	0.0000	6.0000
2851	00		**Total:**	0.0000	1.0000	3.3500	20.0000
2851		**Total:**		0.0000	1.0000	3.3500	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	3.3500	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	1.0000	3.3500	20.0000
	Revenue	0.0000	1.0000	3.3500	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851	Village and Small Industries						
2851 00							
2851 00		107	Sericulture Industries	0.0000	27.0000	27.0000	1.0000
2851 00	**Total:**			0.0000	27.0000	27.0000	1.0000
2851	**Total:**			0.0000	27.0000	27.0000	1.0000

Total:	0.0000	27.0000	27.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	27.0000	27.0000	1.0000
Revenue	0.0000	27.0000	27.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

CSS - SPA

4851	Capital Outlay on Village and Small Industries						
4851 00							
4851 00		103	Handloom Industries	14.9000	0.0000	0.0000	0.0000
4851 00		789	Special Component Plan for Scheduled Caste	4.0828	0.0000	0.0000	0.0000
4851 00		796	Tribal Area sub-plan	8.8833	0.0000	0.0000	0.0000
4851 00	**Total:**			27.8661	0.0000	0.0000	0.0000
4851	**Total:**			27.8661	0.0000	0.0000	0.0000

Total:	27.8661	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.8661	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	27.8661	0.0000	0.0000	0.0000

CSS - SPA

CSS - NEC

4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00		107	Sericulture Industries	0.9279	0.0000	0.0000	0.0000
4552 00		789	Special Component Plan for Scheduled Caste	0.3033	0.0000	0.0000	0.0000
4552 00		796	Tribal Area sub-plan	0.5532	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4552 00	**Total:**		1.7844	0.0000	0.0000	0.0000
4552	**Total:**		1.7844	0.0000	0.0000	0.0000
		Total:	1.7844	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	1.7844	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	1.7844	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2851	Village and Small Industries					
2851 00						
2851 00	796	Tribal Area sub-plan	24.0000	24.0000	24.0000	30.0000
2851 00	**Total:**		24.0000	24.0000	24.0000	30.0000
2851	**Total:**		24.0000	24.0000	24.0000	30.0000
		Total:	24.0000	24.0000	24.0000	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	24.0000	24.0000	24.0000	30.0000
		Revenue	24.0000	24.0000	24.0000	30.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2851	Village and Small Industries					
2851 00						
2851 00	103	Handloom Industries	2.0000	1.4200	1.5000	4.2200
2851 00	107	Sericulture Industries	48.1700	0.0000	0.0000	0.0000
2851 00	789	Special Component Plan for Scheduled Caste	0.3320	0.4600	0.0000	0.0000
2851 00	796	Tribal Area sub-plan	0.6000	0.8400	0.0000	0.0000
2851 00	**Total:**		51.1020	2.7200	1.5000	4.2200
2851	**Total:**		51.1020	2.7200	1.5000	4.2200
4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	107	Sericulture Industries	1.4869	0.0000	0.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	2.4497	0.0000	0.0000	0.0000
4552 00	796	Tribal Area sub-plan	2.9701	0.0000	0.0000	0.0000
4552 00	**Total:**		6.9067	0.0000	0.0000	0.0000
4552	**Total:**		6.9067	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	58.0087	2.7200	1.5000	4.2200
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	58.0087	2.7200	1.5000	4.2200
	Revenue	51.1020	2.7200	1.5000	4.2200
	Capital	6.9067	0.0000	0.0000	0.0000

Others

2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	7.5434	7.8100	9.5200	9.5000
2851 00	103	Handloom Industries	9.9657	10.4200	10.4200	10.6700
2851 00	104	Handicraft Industries	8.4954	9.0700	9.0700	9.3200
2851 00	107	Sericulture Industries	5.9437	6.5000	6.5000	6.7500
2851 00	789	Special Component Plan for Scheduled Caste	8.5386	11.0500	11.1400	12.1600
2851 00	796	Tribal Area sub-plan	15.7941	20.1500	20.3500	21.6000
2851 00		**Total:**	56.2809	65.0000	67.0000	70.0000
2851	**Total:**		56.2809	65.0000	67.0000	70.0000

Total:	56.2809	65.0000	67.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	56.2809	65.0000	67.0000	70.0000
Revenue	56.2809	65.0000	67.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	297.2449	424.5000	424.5000	467.0000
2851 00	103	Handloom Industries	552.7814	707.0000	707.0000	778.0000
2851 00	104	Handicraft Industries	213.0281	300.5000	300.5000	331.0000
2851 00	107	Sericulture Industries	751.8268	954.0000	938.0000	1031.5000
2851 00		**Total:**	1814.8814	2386.0000	2370.0000	2607.5000
2851	**Total:**		1814.8814	2386.0000	2370.0000	2607.5000

Total:	1814.8814	2386.0000	2370.0000	2607.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1814.8814	2386.0000	2370.0000	2607.5000
Revenue	1814.8814	2386.0000	2370.0000	2607.5000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5465			Investments in General Financial and Trading Institutions				
5465	02		Investment in Trading Institutions				
5465	02	190	Investments in Public Sector and Other Undertakings	1412.0000	1482.0000	1492.0000	1482.0000
5465	02		**Total:**	1412.0000	1482.0000	1492.0000	1482.0000
5465			**Total:**	1412.0000	1482.0000	1492.0000	1482.0000
			Total:	1412.0000	1482.0000	1492.0000	1482.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation			Voted	1412.0000	1482.0000	1492.0000	1482.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1412.0000	1482.0000	1492.0000	1482.0000

Professional Services

2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	1.4553	1.0000	1.6000	1.8400
2851	00	104	Handicraft Industries	0.0000	0.0000	2.4000	4.1600
2851	00		**Total:**	1.4553	1.0000	4.0000	6.0000
2851			**Total:**	1.4553	1.0000	4.0000	6.0000
			Total:	1.4553	1.0000	4.0000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Professional Services			Voted	1.4553	1.0000	4.0000	6.0000
			Revenue	1.4553	1.0000	4.0000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	12.6478	15.0000	15.0000	15.0000
2851	00		**Total:**	12.6478	15.0000	15.0000	15.0000
2851			**Total:**	12.6478	15.0000	15.0000	15.0000
			Total:	12.6478	15.0000	15.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	12.6478	15.0000	15.0000	15.0000
			Revenue	12.6478	15.0000	15.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851			Village and Small Industries				

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2851 00						
2851 00	103	Handloom Industries	0.0000	5.2800	1.7600	1.0000
2851 00	107	Sericulture Industries	0.0000	8.1600	2.7200	7.0000
2851 00		**Total:**	0.0000	13.4400	4.4800	8.0000
2851		**Total:**	0.0000	13.4400	4.4800	8.0000
		Total:	0.0000	13.4400	4.4800	8.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	13.4400	4.4800	8.0000
		Revenue	0.0000	13.4400	4.4800	8.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 25			3505.4700	4150.1600	4157.3300	4408.2200
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	3505.4700	4150.1600	4157.3300	4408.2200
		Revenue	2056.9128	2668.1600	2665.3300	2926.2200
		Capital	1448.5572	1482.0000	1492.0000	1482.0000
Recovery: Demand:- 25			0.3480	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.3480	0.0000	0.0000	0.0000
		Revenue	0.3480	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 25			3505.1220	4150.1600	4157.3300	4408.2200
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	3505.1220	4150.1600	4157.3300	4408.2200
		Revenue	2056.5648	2668.1600	2665.3300	2926.2200
		Capital	1448.5572	1482.0000	1492.0000	1482.0000

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- **26**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 26

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16587.0000	16587.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16587.0000	16587.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
26	**Fisheries**				
2405	Fisheries	5557.6792	7785.8000	8891.9100	8290.5000
2552	North Eastern Areas	0.0000	0.0000	0.0000	1350.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	225.0000
4405	Capital Outlay on Fisheries	609.1428	4863.0500	1416.4700	6721.5000
Total Demand No. 26		6166.8220	12648.8500	10308.3800	16587.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	6166.8220	12648.8500	10308.3800	16587.0000
	Out of which Revenue	5557.6792	7785.8000	8891.9100	9640.5000
	Out of which Capital	609.1428	4863.0500	1416.4700	6946.5000
	Total Revenue	5557.6792	7785.8000	8891.9100	9640.5000
	Total Capital	609.1428	4863.0500	1416.4700	6946.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	28.9335	35.0000	40.0000	44.0000
2405	00		**Total:**	28.9335	35.0000	40.0000	44.0000
2405	**Total:**			28.9335	35.0000	40.0000	44.0000
			Total:	28.9335	35.0000	40.0000	44.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	28.9335	35.0000	40.0000	44.0000
			Revenue	28.9335	35.0000	40.0000	44.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	14.0000	15.0000	22.0000	25.0000
2405	00		**Total:**	14.0000	15.0000	22.0000	25.0000
2405	**Total:**			14.0000	15.0000	22.0000	25.0000
			Total:	14.0000	15.0000	22.0000	25.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	14.0000	15.0000	22.0000	25.0000
			Revenue	14.0000	15.0000	22.0000	25.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	12.4586	15.3000	13.6700	40.0000
2405	00	789	Special Component Plan for Scheduled Caste	4.7437	5.4000	16.1600	14.4000
2405	00	796	Tribal Area sub-plan	7.7600	9.3000	27.9200	25.6000
2405	00		**Total:**	24.9622	30.0000	57.7500	80.0000
2405	**Total:**			24.9622	30.0000	57.7500	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	24.9622	30.0000	57.7500	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	24.9622	30.0000	57.7500	80.0000
	Revenue	24.9622	30.0000	57.7500	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	344.7745	385.0000	352.8000	396.5500
2405 00		**Total:**	344.7745	385.0000	352.8000	396.5500
2405	**Total:**		344.7745	385.0000	352.8000	396.5500

Salary for Staff Deputed to TTAADC					
Total:	344.7745	385.0000	352.8000	396.5500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	344.7745	385.0000	352.8000	396.5500
Revenue	344.7745	385.0000	352.8000	396.5500
Capital	0.0000	0.0000	0.0000	0.0000

Training

2405	Fisheries					
2405 00						
2405 00	109	Extension and Training	0.0000	0.0000	12.0000	0.0000
2405 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.5000	0.0000
2405 00	796	Tribal Area sub-plan	0.0000	0.0000	16.5200	0.0000
2405 00		**Total:**	0.0000	0.0000	29.0200	0.0000
2405	**Total:**		0.0000	0.0000	29.0200	0.0000

Training					
Total:	0.0000	0.0000	29.0200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	29.0200	0.0000
Revenue	0.0000	0.0000	29.0200	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	29.8785	309.0000	173.0500	297.4400
2405 00	121	Welfare Schemes for Fishermen	39.9134	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2405 00	789	Special Component Plan for Scheduled Caste	116.5550	102.0000	56.7000	97.2400
2405 00	796	Tribal Area sub-plan	168.4456	185.0000	103.5000	177.3200
2405 00		**Total:**	354.7924	596.0000	333.2500	572.0000
2405	**Total:**		354.7924	596.0000	333.2500	572.0000
		Total:	354.7924	596.0000	333.2500	572.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share		Voted	354.7924	596.0000	333.2500	572.0000
		Revenue	354.7924	596.0000	333.2500	572.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552	North Eastern Areas					
2552 00						
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	0.0000	702.0000
2552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	229.5000
2552 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	418.5000
2552 00		**Total:**	0.0000	0.0000	0.0000	1350.0000
2552	**Total:**		0.0000	0.0000	0.0000	1350.0000
		Total:	0.0000	0.0000	0.0000	1350.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	0.0000	0.0000	0.0000	1350.0000
		Revenue	0.0000	0.0000	0.0000	1350.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405	Fisheries					
2405 00						
2405 00	796	Tribal Area sub-plan	124.0000	124.0000	124.0000	130.0000
2405 00		**Total:**	124.0000	124.0000	124.0000	130.0000
2405	**Total:**		124.0000	124.0000	124.0000	130.0000
		Total:	124.0000	124.0000	124.0000	130.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	124.0000	124.0000	124.0000	130.0000
		Revenue	124.0000	124.0000	124.0000	130.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
NABARD						
4405	Capital Outlay on Fisheries					
4405 00						
4405 00	101	Inland Fisheries	150.0197	659.3500	659.3400	1348.5000
4405 00	789	Special Component Plan for Scheduled Caste	112.0698	220.0000	219.4400	485.4600
4405 00	796	Tribal Area sub-plan	194.0440	413.5000	398.2200	863.0400
4405 00		**Total:**	456.1334	1292.8500	1277.0000	2697.0000
4405	**Total:**		456.1334	1292.8500	1277.0000	2697.0000
		Total:	456.1334	1292.8500	1277.0000	2697.0000
		Charged	0.0000	0.0000	0.0000	0.0000
NABARD		Voted	456.1334	1292.8500	1277.0000	2697.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	456.1334	1292.8500	1277.0000	2697.0000
Others						
2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	26.9480	28.0500	37.8500	45.1400
2405 00	109	Extension and Training	1.2467	2.7000	1.5200	4.2600
2405 00	789	Special Component Plan for Scheduled Caste	8.7924	9.7500	15.5800	16.1500
2405 00	796	Tribal Area sub-plan	16.0132	17.5000	25.0500	29.4500
2405 00		**Total:**	53.0004	58.0000	80.0000	95.0000
2405	**Total:**		53.0004	58.0000	80.0000	95.0000
		Total:	53.0004	58.0000	80.0000	95.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	53.0004	58.0000	80.0000	95.0000
		Revenue	53.0004	58.0000	80.0000	95.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salaries						
2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	3709.1053	4641.0000	4668.2000	5126.4500
2405 00		**Total:**	3709.1053	4641.0000	4668.2000	5126.4500
2405	**Total:**		3709.1053	4641.0000	4668.2000	5126.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	3709.1053	4641.0000	4668.2000	5126.4500
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	3709.1053	4641.0000	4668.2000	5126.4500
	Revenue	3709.1053	4641.0000	4668.2000	5126.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	287.7525	316.7000	316.7000	343.2000
2405 00	789	Special Component Plan for Scheduled Caste	92.3933	100.3600	100.3600	112.2000
2405 00	796	Tribal Area sub-plan	163.3009	182.9400	182.9400	204.6000
2405 00	**Total:**		543.4467	600.0000	600.0000	660.0000
2405	**Total:**		543.4467	600.0000	600.0000	660.0000

Total:	543.4467	600.0000	600.0000	660.0000
Charged	0.0000	0.0000	0.0000	0.0000
Pisciculture Development Voted	543.4467	600.0000	600.0000	660.0000
Revenue	543.4467	600.0000	600.0000	660.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405	Fisheries					
2405 00						
2405 00	109	Extension and Training	1.0000	2.5000	2.5000	5.2000
2405 00	789	Special Component Plan for Scheduled Caste	0.3600	1.0000	1.0000	1.7000
2405 00	796	Tribal Area sub-plan	0.6400	1.5000	1.5000	3.1000
2405 00	**Total:**		2.0000	5.0000	5.0000	10.0000
2405	**Total:**		2.0000	5.0000	5.0000	10.0000

Total:	2.0000	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Advertisement Voted	2.0000	5.0000	5.0000	10.0000
Revenue	2.0000	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	30.0000	38.2500	38.2500	43.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2405 00	789	Special Component Plan for Scheduled Caste	22.6400	13.5000	13.5000	23.6600
2405 00	796	Tribal Area sub-plan	22.0000	23.2500	23.2500	27.8400
2405 00		**Total:**	74.6400	75.0000	75.0000	95.0000
2405	**Total:**		74.6400	75.0000	75.0000	95.0000

Total:	74.6400	75.0000	75.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.6400	75.0000	75.0000	95.0000
Revenue	74.6400	75.0000	75.0000	95.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

CSS - Implementation of NFDB Projects in Tripura

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	2.9843	0.5000	51.4800	30.0000
2405 00	789	Special Component Plan for Scheduled Caste	3.0590	0.2000	16.8300	10.8000
2405 00	796	Tribal Area sub-plan	5.0628	0.3000	30.6900	19.2000
2405 00		**Total:**	11.1061	1.0000	99.0000	60.0000
2405	**Total:**		11.1061	1.0000	99.0000	60.0000

Total:	11.1061	1.0000	99.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.1061	1.0000	99.0000	60.0000
Revenue	11.1061	1.0000	99.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

Refund of Security Deposits and Other Deposit Works

4405	Capital Outlay on Fisheries					
4405 00						
4405 00	101	Inland Fisheries	0.0000	0.0000	69.0000	0.0000
4405 00		**Total:**	0.0000	0.0000	69.0000	0.0000
4405	**Total:**		0.0000	0.0000	69.0000	0.0000

Total:	0.0000	0.0000	69.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	69.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	69.0000	0.0000

Refund of Security Deposits and Other Deposit Works

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2405 00						
2405 00	121	Welfare Schemes for Fishermen	10.9148	0.0000	79.9100	0.5200
2405 00	789	Special Component Plan for Scheduled Caste	133.1423	0.0000	10.4500	0.1700
2405 00	796	Tribal Area sub-plan	124.9297	0.0000	3.8600	0.3100
2405 00		**Total:**	268.9868	0.0000	94.2200	1.0000
2405		**Total:**	268.9868	0.0000	94.2200	1.0000
4405 Capital Outlay on Fisheries						
4405 00						
4405 00	101	Inland Fisheries	23.4418	0.0000	0.9500	0.0000
4405 00	789	Special Component Plan for Scheduled Caste	55.7970	0.0000	0.0300	0.0000
4405 00	796	Tribal Area sub-plan	73.7706	0.0000	1.1600	0.0000
4405 00		**Total:**	153.0094	0.0000	2.1400	0.0000
4405		**Total:**	153.0094	0.0000	2.1400	0.0000

Total:	421.9962	0.0000	96.3600	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	421.9962	0.0000	96.3600	1.0000
Revenue	268.9868	0.0000	94.2200	1.0000
Capital	153.0094	0.0000	2.1400	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

Medical Re-imbursement

2405 Fisheries					
2405 00					
2405 00	001	Direction and Administration	3.9312	5.0000	5.0000	5.0000
2405 00		**Total:**	3.9312	5.0000	5.0000	5.0000
2405		**Total:**	3.9312	5.0000	5.0000	5.0000

Total:	3.9312	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.9312	5.0000	5.0000	5.0000
Revenue	3.9312	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries					
2405 00					
2405 00	101	Inland fisheries	0.0000	209.1000	209.1000	209.1000
2405 00	789	Special Component Plan for Scheduled Caste	0.0000	73.8000	73.8000	73.8000
2405 00	796	Tribal Area sub-plan	0.0000	127.1000	127.1000	127.1000
2405 00		**Total:**	0.0000	410.0000	410.0000	410.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2405	**Total:**			0.0000	410.0000	410.0000	410.0000
			Total:	0.0000	410.0000	410.0000	410.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana			Voted	0.0000	410.0000	410.0000	410.0000
			Revenue	0.0000	410.0000	410.0000	410.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405	Fisheries						
2405	00						
2405	00	101	Inland fisheries	0.0000	400.2500	430.2800	400.2500
2405	00	789	Special Component Plan for Scheduled Caste	0.0000	130.2500	875.5800	130.2500
2405	00	796	Tribal Area sub-plan	0.0000	225.3000	590.8100	0.0000
2405	00		**Total:**	0.0000	755.8000	1896.6700	530.5000
2405	**Total:**			0.0000	755.8000	1896.6700	530.5000
4405	Capital Outlay on Fisheries						
4405	00						
4405	00	101	Inland Fisheries	0.0000	1849.2700	35.5200	1968.3500
4405	00	789	Special Component Plan for Scheduled Caste	0.0000	605.1700	11.6200	644.1000
4405	00	796	Tribal Area sub-plan	0.0000	1115.7600	21.1900	1412.0500
4405	00		**Total:**	0.0000	3570.2000	68.3300	4024.5000
4405	**Total:**			0.0000	3570.2000	68.3300	4024.5000
			Total:	0.0000	4326.0000	1965.0000	4555.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - PM Matsya Sampada Yojana (PMMSY)			Voted	0.0000	4326.0000	1965.0000	4555.0000
			Revenue	0.0000	755.8000	1896.6700	530.5000
			Capital	0.0000	3570.2000	68.3300	4024.5000

Cost for Cage Culture Project

2405	Fisheries						
2405	00						
2405	00	121	Welfare Schemes for Fishermen	0.0000	25.5000	0.0000	25.5000
2405	00	789	Special Component Plan for Scheduled Caste	0.0000	9.0000	0.0000	9.0000
2405	00	796	Tribal Area sub-plan	0.0000	15.5000	0.0000	15.5000
2405	00		**Total:**	0.0000	50.0000	0.0000	50.0000
2405	**Total:**			0.0000	50.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	0.0000	50.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Cost for Cage Culture Project	Voted	0.0000	50.0000	0.0000	50.0000
	Revenue	0.0000	50.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	0.0000	117.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	38.2500
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	69.7500
4059 80	**Total:**		0.0000	0.0000	0.0000	225.0000
4059	**Total:**		0.0000	0.0000	0.0000	225.0000

	Total:	0.0000	0.0000	0.0000	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	0.0000	225.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	225.0000

Total - Demand:- 26		6166.8220	12648.8500	10308.3800	16587.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6166.8220	12648.8500	10308.3800	16587.0000
	Revenue	5557.6792	7785.8000	8891.9100	9640.5000
	Capital	609.1428	4863.0500	1416.4700	6946.5000

Grand Total: Demand:- 26		6166.8220	12648.8500	10308.3800	16587.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6166.8220	12648.8500	10308.3800	16587.0000
	Revenue	5557.6792	7785.8000	8891.9100	9640.5000
	Capital	609.1428	4863.0500	1416.4700	6946.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 26**	1.2427	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2427	0.0000	0.0000	0.0000
	Revenue	1.2427	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 26**	6165.5793	12648.8500	10308.3800	16587.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6165.5793	12648.8500	10308.3800	16587.0000
	Revenue	5556.4365	7785.8000	8891.9100	9640.5000
	Capital	609.1428	4863.0500	1416.4700	6946.5000

Agriculture

Demand No : 27

Volume : I

DEMAND NO:- **27**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	60564.7200	60564.7200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	60564.7200	60564.7200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
27	**Agriculture**				
2401	Crop Husbandry	30119.6564	54327.5853	43448.6100	50799.7200
2408	Food, Storage and Warehousing	112.4661	100.0000	251.6400	157.6200
2415	Agricultural Research and Education	115.1966	68.9480	71.2200	72.3100
4059	Capital Outlay on Public Works	0.0000	0.0000	100.0000	410.0000
4401	Capital Outlay on Crop Husbandry	5257.1636	2722.8670	1644.1900	1628.2500
4408	Capital Outlay on Food Storage and Warehousing	1257.5644	1277.5300	1125.3900	239.1900
4415	Capital Outlay on Agricultural Research and Education	25.2052	0.0000	4.6500	1.5000
4435	Capital Outlay on Other Agricultural Programmes	1180.8791	3913.7697	2600.6000	5030.5800
4552	Capital Outlay on North Eastern Areas	0.0000	129.5000	287.0000	2225.5500
Total Demand No. 27		38068.1315	62540.2000	49533.3000	60564.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	38068.1315	62540.2000	49533.3000	60564.7200
	Out of which Revenue	30347.3191	54496.5333	43771.4700	51029.6500
	Out of which Capital	7720.8124	8043.6667	5761.8300	9535.0700
	Total Revenue	30347.3191	54496.5333	43771.4700	51029.6500
	Total Capital	7720.8124	8043.6667	5761.8300	9535.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	46.2349	55.0000	60.0000	66.0000
2401 00			**Total:**	46.2349	55.0000	60.0000	66.0000
2401	**Total:**			46.2349	55.0000	60.0000	66.0000
			Total:	46.2349	55.0000	60.0000	66.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	46.2349	55.0000	60.0000	66.0000
			Revenue	46.2349	55.0000	60.0000	66.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	55.1120	68.8900	113.8900	68.8900
2401 00		789	Special Component Plan for Scheduled Caste	6.7920	8.4900	18.4900	8.4900
2401 00			**Total:**	61.9040	77.3800	132.3800	77.3800
2401	**Total:**			61.9040	77.3800	132.3800	77.3800
2408	Food, Storage and Warehousing						
2408 02		Storage and Warehousing					
2408 02		789	Special Component Plan for Scheduled Caste	13.3120	16.6400	16.6400	18.9400
2408 02		796	Tribal Area sub-plan	30.3840	37.9800	37.9800	48.6800
2408 02			**Total:**	43.6960	54.6200	54.6200	67.6200
2408	**Total:**			43.6960	54.6200	54.6200	67.6200
			Total:	105.6000	132.0000	187.0000	145.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	105.6000	132.0000	187.0000	145.0000
			Revenue	105.6000	132.0000	187.0000	145.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	1.2262	1.7100	1.3300	1.4540
2401 00		789	Special Component Plan for Scheduled Caste	0.5139	0.7840	0.5800	0.6140

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2401 00	796	Tribal Area sub-plan	0.9564	1.1280	0.8700	0.9320
2401 00		**Total:**	2.6965	3.6220	2.7800	3.0000
2401		**Total:**	2.6965	3.6220	2.7800	3.0000
2415		Agricultural Research and Education				
2415 01		Crop Husbandry				
2415 01	277	Education	0.8583	0.4000	0.4000	0.0000
2415 01	789	Special Component Plan for Scheduled Caste	0.2896	0.1440	0.1400	0.0000
2415 01	796	Tribal Area sub-plan	0.5376	0.3040	0.2900	0.0000
2415 01		**Total:**	1.6855	0.8480	0.8300	0.0000
2415		**Total:**	1.6855	0.8480	0.8300	0.0000
		Total:	4.3820	4.4700	3.6100	3.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend		Voted	4.3820	4.4700	3.6100	3.0000
		Revenue	4.3820	4.4700	3.6100	3.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Suspense						
2401		Crop Husbandry				
2401 00						
2401 00	103	Seeds	0.0000	1365.0000	2234.1300	2500.0000
2401 00	105	Manures and Fertilisers	0.0000	3185.0000	4129.7300	4000.0000
2401 00		**Total:**	0.0000	4550.0000	6363.8600	6500.0000
2401		**Total:**	0.0000	4550.0000	6363.8600	6500.0000
4401		Capital Outlay on Crop Husbandry				
4401 00						
4401 00	103	Seeds	504.1669	585.0000	24.7200	0.0000
4401 00	105	Manures and Fertilisers	3244.5626	1365.0000	111.4200	0.0000
4401 00		**Total:**	3748.7295	1950.0000	136.1400	0.0000
4401		**Total:**	3748.7295	1950.0000	136.1400	0.0000
		Total:	3748.7295	6500.0000	6500.0000	6500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Suspense		Voted	3748.7295	6500.0000	6500.0000	6500.0000
		Revenue	0.0000	4550.0000	6363.8600	6500.0000
		Capital	3748.7295	1950.0000	136.1400	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Recovery of Scheme	2841.4933	6500.0000	6500.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	2841.4933	6500.0000	6500.0000	6500.0000
	Revenue	0.0000	4550.0000	6363.8600	6500.0000
	Capital	2841.4933	1950.0000	136.1400	0.0000
	Net Amount of Scheme	907.2363	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	907.2363	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	907.2363	0.0000	0.0000	0.0000

Major Works

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	7.4600	39.3700	12.0000
4401 00	796	Tribal Area sub-plan	0.0000	0.1000	58.1900	23.0000
4401 00	800	Other expenditure	0.0000	17.4400	115.0500	40.0000
4401 00	**Total:**		0.0000	25.0000	212.6100	75.0000
4401	**Total:**		0.0000	25.0000	212.6100	75.0000
		Total:	0.0000	25.0000	212.6100	75.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	0.0000	25.0000	212.6100	75.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	25.0000	212.6100	75.0000

Minor Works

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	7.7031	17.6124	27.6800	18.0000
2401 00	789	Special Component Plan for Scheduled Caste	5.1180	5.7579	9.0500	6.0000
2401 00	796	Tribal Area sub-plan	7.4171	10.4997	16.5300	11.0000
2401 00	**Total:**		20.2382	33.8700	53.2600	35.0000
2401	**Total:**		20.2382	33.8700	53.2600	35.0000
2408	Food, Storage and Warehousing					
2408 02	Storage and Warehousing					
2408 02	101	Rural Godowns Programme	30.7245	15.6676	88.4500	32.0000
2408 02	789	Special Component Plan for Scheduled Caste	10.0731	5.1221	30.9700	13.0000
2408 02	796	Tribal Area sub-plan	18.3699	9.3403	54.8100	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2408 02	**Total:**		59.1675	30.1300	174.2300	65.0000
2408	**Total:**		59.1675	30.1300	174.2300	65.0000
		Total:	79.4058	64.0000	227.4900	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	79.4058	64.0000	227.4900	100.0000
		Revenue	79.4058	64.0000	227.4900	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials						
2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	168.2978	222.7200	232.7200	255.7200
2401 00	789	Special Component Plan for Scheduled Caste	59.0451	79.8700	83.8700	91.3700
2401 00	796	Tribal Area sub-plan	95.5161	134.4100	140.4100	153.9100
2401 00		**Total:**	322.8590	437.0000	457.0000	501.0000
2401	**Total:**		322.8590	437.0000	457.0000	501.0000
2408	Food, Storage and Warehousing					
2408 02	Storage and Warehousing					
2408 02	101	Rural Godowns Programme	3.7387	6.0000	6.0000	6.0000
2408 02	789	Special Component Plan for Scheduled Caste	1.0481	2.0000	2.0000	2.0000
2408 02	796	Tribal Area sub-plan	1.0817	2.0000	2.0000	2.0000
2408 02		**Total:**	5.8685	10.0000	10.0000	10.0000
2408	**Total:**		5.8685	10.0000	10.0000	10.0000
2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	004	Research	14.8794	18.4000	18.4000	18.4000
2415 01	277	Education	6.9006	1.0000	1.0000	1.0000
2415 01	789	Special Component Plan for Scheduled Caste	14.1566	14.4000	14.4000	14.4000
2415 01	796	Tribal Area sub-plan	15.2065	15.2000	15.2000	15.2000
2415 01		**Total:**	51.1433	49.0000	49.0000	49.0000
2415	**Total:**		51.1433	49.0000	49.0000	49.0000
4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	113	Agricultural Engineering	0.0000	0.0000	0.0000	4.0000
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.5000
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	2.5000
4401 00		**Total:**	0.0000	0.0000	0.0000	8.0000
4401	**Total:**		0.0000	0.0000	0.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	379.8708	496.0000	516.0000	568.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	379.8708	496.0000	516.0000	568.0000
	Revenue	379.8708	496.0000	516.0000	560.0000
	Capital	0.0000	0.0000	0.0000	8.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	1932.9200	2130.0000	1874.5600	2130.0000
2401 00	**Total:**		1932.9200	2130.0000	1874.5600	2130.0000
2401	**Total:**		1932.9200	2130.0000	1874.5600	2130.0000

Total:	1932.9200	2130.0000	1874.5600	2130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC Voted	1932.9200	2130.0000	1874.5600	2130.0000
Revenue	1932.9200	2130.0000	1874.5600	2130.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	104	Agricultural Farms	6.2488	0.0000	0.0000	0.0000
4401 00	**Total:**		6.2488	0.0000	0.0000	0.0000
4401	**Total:**		6.2488	0.0000	0.0000	0.0000

Total:	6.2488	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition Voted	6.2488	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	6.2488	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry					
2401 00						
2401 00	102	Food grain crops	17.8513	41.6000	24.2500	15.0000
2401 00	108	Commercial Crops	4.4672	8.2447	3.7700	4.5000
2401 00	109	Extension and Farmers Training	55.7203	39.1565	36.5100	94.4000
2401 00	113	Agricultural Engineering	204.6602	188.6411	129.4800	200.2900
2401 00	789	Special Component Plan for Scheduled Caste	123.2528	140.3060	111.7300	77.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2401 00	796	Tribal Area sub-plan		143.4234	164.2286	74.0300	133.3700
2401 00		**Total:**		549.3753	582.1769	379.7700	524.7400
2401		**Total:**		549.3753	582.1769	379.7700	524.7400
2415	Agricultural Research and Education						
2415 01	Crop Husbandry						
2415 01	277	Education		16.6667	0.0000	0.0000	0.0000
2415 01		**Total:**		16.6667	0.0000	0.0000	0.0000
2415		**Total:**		16.6667	0.0000	0.0000	0.0000
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00	103	Seeds		0.0000	20.1656	0.0000	20.0000
4401 00	789	Special Component Plan for Scheduled Caste		0.0000	6.5926	0.0000	3.6000
4401 00	796	Tribal Area sub-plan		0.0000	12.0218	0.0000	6.5000
4401 00		**Total:**		0.0000	38.7800	0.0000	30.1000
4401		**Total:**		0.0000	38.7800	0.0000	30.1000
			Total:	566.0420	620.9569	379.7700	554.8400
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	566.0420	620.9569	379.7700	554.8400
			Revenue	566.0420	582.1769	379.7700	524.7400
			Capital	0.0000	38.7800	0.0000	30.1000

Finance Commission Grant

2401	Crop Husbandry						
2401 00							
2401 00	104	Agricultural Farms		0.0000	2371.2000	0.5000	0.5000
2401 00	789	Special Component Plan for Scheduled Caste		0.0000	775.2000	0.2000	0.2000
2401 00	796	Tribal Area sub-plan		0.0000	1413.6000	0.3000	0.3000
2401 00		**Total:**		0.0000	4560.0000	1.0000	1.0000
2401		**Total:**		0.0000	4560.0000	1.0000	1.0000
			Total:	0.0000	4560.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant			Voted	0.0000	4560.0000	1.0000	1.0000
			Revenue	0.0000	4560.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	149.2400	1021.5300
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	48.7900	360.5400
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	88.9700	620.9300
4552 00		**Total:**	0.0000	0.0000	287.0000	2003.0000
4552		**Total:**	0.0000	0.0000	287.0000	2003.0000
		Total:	0.0000	0.0000	287.0000	2003.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	0.0000	0.0000	287.0000	2003.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	287.0000	2003.0000

Transfer of fund to TTAADC

2401		Crop Husbandry				
2401 00						
2401 00	796	Tribal Area sub-plan	225.6667	289.0833	283.2700	309.0800
2401 00		**Total:**	225.6667	289.0833	283.2700	309.0800
2401		**Total:**	225.6667	289.0833	283.2700	309.0800
4435		Capital Outlay on Other Agricultural Programmes				
4435 01		Marketing and Quality Control				
4435 01	796	Tribal Area sub-plan	62.3333	80.9167	86.7300	90.9200
4435 01		**Total:**	62.3333	80.9167	86.7300	90.9200
4435		**Total:**	62.3333	80.9167	86.7300	90.9200
		Total:	288.0000	370.0000	370.0000	400.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	288.0000	370.0000	370.0000	400.0000
		Revenue	225.6667	289.0833	283.2700	309.0800
		Capital	62.3333	80.9167	86.7300	90.9200

NABARD

4401		Capital Outlay on Crop Husbandry				
4401 00						
4401 00	113	Agricultural Engineering	145.1724	158.7336	571.4600	595.4800
4401 00	789	Special Component Plan for Scheduled Caste	33.0205	51.8937	200.3100	194.6800
4401 00	796	Tribal Area sub-plan	55.6546	95.1297	369.1700	355.0000
4401 00		**Total:**	233.8475	305.7570	1140.9400	1145.1600
4401		**Total:**	233.8475	305.7570	1140.9400	1145.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4408			Capital Outlay on Food Storage and Warehousing				
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	609.7767	611.8736	542.0100	97.0000
4408	02	789	Special Component Plan for Scheduled Caste	197.0030	200.0356	194.0500	31.7100
4408	02	796	Tribal Area sub-plan	360.9833	365.2708	337.2300	57.8200
4408	02		**Total:**	1167.7631	1177.1800	1073.2900	186.5300
4408			**Total:**	1167.7631	1177.1800	1073.2900	186.5300
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	101	Marketing facilities	678.5456	1846.7540	1205.3800	1767.3100
4435	01	789	Special Component Plan for Scheduled Caste	141.3336	603.7465	406.8600	793.6000
4435	01	796	Tribal Area sub-plan	228.7385	1101.5625	808.5300	2107.4000
4435	01		**Total:**	1048.6177	3552.0630	2420.7700	4668.3100
4435			**Total:**	1048.6177	3552.0630	2420.7700	4668.3100
			Total:	2450.2283	5035.0000	4635.0000	6000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
NABARD			Voted	2450.2283	5035.0000	4635.0000	6000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2450.2283	5035.0000	4635.0000	6000.0000

State Share of NABARD

4401			Capital Outlay on Crop Husbandry				
4401	00						
4401	00	113	Agricultural Engineering	0.0000	28.2600	15.9900	23.8000
4401	00	789	Special Component Plan for Scheduled Caste	0.0000	9.2300	6.2000	14.1900
4401	00	796	Tribal Area sub-plan	0.0000	16.8400	12.8100	8.0000
4401	00		**Total:**	0.0000	54.3300	35.0000	45.9900
4401			**Total:**	0.0000	54.3300	35.0000	45.9900
4408			Capital Outlay on Food Storage and Warehousing				
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	52.5755	52.1828	14.1000	27.7200
4408	02	789	Special Component Plan for Scheduled Caste	17.1882	17.0588	6.5000	16.5300
4408	02	796	Tribal Area sub-plan	20.0376	31.1084	31.5000	8.4100
4408	02		**Total:**	89.8013	100.3500	52.1000	52.6600
4408			**Total:**	89.8013	100.3500	52.1000	52.6600
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	101	Marketing facilities	29.2235	146.0100	46.5000	141.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4435	01	789	Special Component Plan for Scheduled Caste	9.5540	47.7300	8.6000	84.1100
4435	01	796	Tribal Area sub-plan	7.3637	87.0500	38.0000	46.1400
4435	01		**Total:**	46.1412	280.7900	93.1000	271.3500
4435			**Total:**	46.1412	280.7900	93.1000	271.3500
			Total:	135.9425	435.4700	180.2000	370.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD			Voted	135.9425	435.4700	180.2000	370.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	135.9425	435.4700	180.2000	370.0000
State Share / Contribution of CSS							
2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	24.1910	58.6248	25.6800	19.9500
2401	00	105	Manures and Fertilisers	11.0148	13.4056	11.7700	9.1800
2401	00	109	Extension and Farmers Training	272.0015	454.3136	449.6600	243.2300
2401	00	110	Crop Insurance	275.3184	160.6540	283.3800	407.2300
2401	00	114	Development of Oil Seeds	5.2467	10.9200	9.5200	5.7800
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	6.5800	0.0000	0.0000	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	242.9470	198.4924	350.8000	284.1700
2401	00	796	Tribal Area sub-plan	233.4982	416.6627	364.5700	381.5700
2401	00		**Total:**	1070.7977	1313.0731	1495.3800	1351.1100
2401			**Total:**	1070.7977	1313.0731	1495.3800	1351.1100
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	113	Agricultural Engineering	44.2704	0.0000	0.0000	0.0000
4401	00	789	Special Component Plan for Scheduled Caste	38.7167	0.0000	0.0000	0.0000
4401	00	796	Tribal Area sub-plan	1.1000	0.0000	0.0000	0.0000
4401	00	800	Other expenditure	54.1632	0.0000	0.0000	0.0000
4401	00		**Total:**	138.2503	0.0000	0.0000	0.0000
4401			**Total:**	138.2503	0.0000	0.0000	0.0000
4415	Capital Outlay on Agricultural Research and Education						
4415	01	Crop Husbandry					
4415	01	277	Education	0.0000	0.0000	0.0000	0.5000
4415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.5000
4415	01	796	Tribal Area sub-plan	25.2052	0.0000	4.6500	0.5000
4415	01		**Total:**	25.2052	0.0000	4.6500	1.5000
4415			**Total:**	25.2052	0.0000	4.6500	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
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	67.3400	0.0000	113.5000
4552 00		789	Special Component Plan for Scheduled Caste	0.0000	22.0150	0.0000	40.0600
4552 00		796	Tribal Area sub-plan	0.0000	40.1450	0.0000	68.9900
4552 00			**Total:**	0.0000	129.5000	0.0000	222.5500
4552	**Total:**			0.0000	129.5000	0.0000	222.5500
			Total:	1234.2532	1442.5731	1500.0300	1575.1600
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	1234.2532	1442.5731	1500.0300	1575.1600
			Revenue	1070.7977	1313.0731	1495.3800	1351.1100
			Capital	163.4555	129.5000	4.6500	224.0500
Others							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	201.4769	311.7600	304.3300	344.1400
2401 00		789	Special Component Plan for Scheduled Caste	73.5177	101.8000	100.8300	113.6700
2401 00		796	Tribal Area sub-plan	125.8101	181.7000	180.6600	185.8800
2401 00			**Total:**	400.8046	595.2600	585.8200	643.6900
2401	**Total:**			400.8046	595.2600	585.8200	643.6900
2408	Food, Storage and Warehousing						
2408 02		Storage and Warehousing					
2408 02		101	Rural Godowns Programme	1.2267	1.7500	4.2200	5.0000
2408 02		789	Special Component Plan for Scheduled Caste	1.2509	1.7500	4.4300	5.0000
2408 02		796	Tribal Area sub-plan	1.2563	1.7500	4.1400	5.0000
2408 02			**Total:**	3.7340	5.2500	12.7900	15.0000
2408	**Total:**			3.7340	5.2500	12.7900	15.0000
2415	Agricultural Research and Education						
2415 01		Crop Husbandry					
2415 01		004	Research	3.8617	4.9000	7.0000	6.0000
2415 01		277	Education	23.1210	2.4000	1.7000	2.4000
2415 01		789	Special Component Plan for Scheduled Caste	9.2269	4.8500	4.4300	5.3600
2415 01		796	Tribal Area sub-plan	9.4916	6.9500	8.2600	9.5500
2415 01			**Total:**	45.7012	19.1000	21.3900	23.3100
2415	**Total:**			45.7012	19.1000	21.3900	23.3100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	450.2399	619.6100	620.0000	682.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	450.2399	619.6100	620.0000	682.0000
	Revenue	450.2399	619.6100	620.0000	682.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	14819.5243	18393.0000	18643.4400	20440.0000
2401 00		**Total:**	14819.5243	18393.0000	18643.4400	20440.0000
2401	**Total:**		14819.5243	18393.0000	18643.4400	20440.0000

Total:	14819.5243	18393.0000	18643.4400	20440.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries Voted	14819.5243	18393.0000	18643.4400	20440.0000
Revenue	14819.5243	18393.0000	18643.4400	20440.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	549.6488	602.0000	602.0000	602.0000
2401 00	789	Special Component Plan for Scheduled Caste	198.7707	217.0000	217.0000	217.0000
2401 00	796	Tribal Area sub-plan	246.9423	281.0000	281.0000	281.0000
2401 00		**Total:**	995.3618	1100.0000	1100.0000	1100.0000
2401	**Total:**		995.3618	1100.0000	1100.0000	1100.0000

Total:	995.3618	1100.0000	1100.0000	1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Subsidies Voted	995.3618	1100.0000	1100.0000	1100.0000
Revenue	995.3618	1100.0000	1100.0000	1100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401	Crop Husbandry					
2401 00						
2401 00	109	Extension and Farmers Training	2192.9226	2918.0000	2871.2300	3359.8800
2401 00	789	Special Component Plan for Scheduled Caste	1206.5629	1459.0000	1932.1500	2115.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2401	00	796	Tribal Area sub-plan	288.2469	486.0000	598.6200	746.6400
2401	00		**Total:**	3687.7323	4863.0000	5402.0000	6222.0000
2401			**Total:**	3687.7323	4863.0000	5402.0000	6222.0000
4401			Capital Outlay on Crop Husbandry				
4401	00						
4401	00	113	Agricultural Engineering	294.7548	0.0000	0.0000	0.0000
4401	00	789	Special Component Plan for Scheduled Caste	336.4351	0.0000	0.0000	0.0000
4401	00	796	Tribal Area sub-plan	109.1659	0.0000	0.0000	0.0000
4401	00	800	Other expenditure	279.1813	0.0000	0.0000	0.0000
4401	00		**Total:**	1019.5370	0.0000	0.0000	0.0000
4401			**Total:**	1019.5370	0.0000	0.0000	0.0000
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	800	Other expenditure	23.7870	0.0000	0.0000	0.0000
4435	01		**Total:**	23.7870	0.0000	0.0000	0.0000
4435			**Total:**	23.7870	0.0000	0.0000	0.0000
			Total:	4731.0563	4863.0000	5402.0000	6222.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Rashtriya Krishi Vikas Yojana (RKVY)			Voted	4731.0563	4863.0000	5402.0000	6222.0000
			Revenue	3687.7323	4863.0000	5402.0000	6222.0000
			Capital	1043.3240	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2401			Crop Husbandry				
2401	00						
2401	00	114	Development of Oil Seeds	42.8358	98.2800	85.6800	104.0400
2401	00	789	Special Component Plan for Scheduled Caste	17.3914	32.1300	30.2400	36.7200
2401	00	796	Tribal Area sub-plan	31.0264	58.5900	54.0800	63.2400
2401	00		**Total:**	91.2536	189.0000	170.0000	204.0000
2401			**Total:**	91.2536	189.0000	170.0000	204.0000
			Total:	91.2536	189.0000	170.0000	204.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Oilseed and Oil Palm Mission			Voted	91.2536	189.0000	170.0000	204.0000
			Revenue	91.2536	189.0000	170.0000	204.0000
			Capital	0.0000	0.0000	0.0000	0.0000

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

2401			Crop Husbandry				
2401	00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2401 00	115	Scheme of Small/Marginal farmers and agricultural labour	59.2200	0.0000	0.0000	0.0000
2401 00	789	Special Component Plan for Scheduled Caste	35.7700	0.0000	0.0000	0.0000
2401 00	796	Tribal Area sub-plan	20.0100	0.0000	0.0000	0.0000
2401 00		**Total:**	115.0000	0.0000	0.0000	0.0000
2401		**Total:**	115.0000	0.0000	0.0000	0.0000

Total:	115.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	115.0000	0.0000	0.0000	0.0000
Revenue	115.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

CSS - National Food Security Mission (NFSM)

2401		Crop Husbandry				
2401 00						
2401 00	102	Food grain crops	217.7200	527.6232	313.2700	359.0400
2401 00	108	Commercial Crops	40.6409	74.1998	33.9000	40.8000
2401 00	109	Extension and Farmers Training	21.4204	49.4666	33.6900	40.2900
2401 00	789	Special Component Plan for Scheduled Caste	95.0868	212.9216	123.3800	155.3400
2401 00	796	Tribal Area sub-plan	193.0752	388.2688	214.7600	267.5300
2401 00		**Total:**	567.9433	1252.4800	719.0000	863.0000
2401		**Total:**	567.9433	1252.4800	719.0000	863.0000

Total:	567.9433	1252.4800	719.0000	863.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	567.9433	1252.4800	719.0000	863.0000
Revenue	567.9433	1252.4800	719.0000	863.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401		Crop Husbandry				
2401 00						
2401 00	111	Agricultural Economics and Statistics	49.8068	130.0000	4.3400	0.5100
2401 00	789	Special Component Plan for Scheduled Caste	14.8690	42.5000	2.3800	0.1800
2401 00	796	Tribal Area sub-plan	28.2952	77.5000	3.8100	0.3100
2401 00		**Total:**	92.9711	250.0000	10.5300	1.0000
2401		**Total:**	92.9711	250.0000	10.5300	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	92.9711	250.0000	10.5300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Establishment of an Agency for Reporting Agri. Statistics	Voted	92.9711	250.0000	10.5300	1.0000
	Revenue	92.9711	250.0000	10.5300	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401	Crop Husbandry					
2401	00					
2401	00	109	Extension and Farmers Training	297.3072	1560.0000	1147.6800	1020.0000
2401	00	789	Special Component Plan for Scheduled Caste	107.7078	510.0000	436.4500	360.0000
2401	00	796	Tribal Area sub-plan	153.1713	930.0000	773.8700	620.0000
2401	00		**Total:**	558.1863	3000.0000	2358.0000	2000.0000
2401	**Total:**			558.1863	3000.0000	2358.0000	2000.0000

Total:	558.1863	3000.0000	2358.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	558.1863	3000.0000	2358.0000	2000.0000
Revenue	558.1863	3000.0000	2358.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Professional Services

2401	Crop Husbandry					
2401	00					
2401	00	001	Direction and Administration	15.9717	5.0000	10.5000	1.0000
2401	00		**Total:**	15.9717	5.0000	10.5000	1.0000
2401	**Total:**			15.9717	5.0000	10.5000	1.0000

Total:	15.9717	5.0000	10.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.9717	5.0000	10.5000	1.0000
Revenue	15.9717	5.0000	10.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

CSS - Submission on Agricultural Mechanisation under NMAET

2401	Crop Husbandry					
2401	00					
2401	00	113	Agricultural Engineering	1654.4810	1697.4000	998.5800	2837.6400
2401	00	789	Special Component Plan for Scheduled Caste	777.6795	1001.7000	826.6900	1001.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2401 00 796	Tribal Area sub-plan		987.9732	1000.9000	348.7300	1724.8400
2401 00	**Total:**		3420.1338	3700.0000	2174.0000	5564.0000
2401	**Total:**		3420.1338	3700.0000	2174.0000	5564.0000
		Total:	3420.1338	3700.0000	2174.0000	5564.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Submission on Agricultural Mechanisation under NMAET		Voted	3420.1338	3700.0000	2174.0000	5564.0000
		Revenue	3420.1338	3700.0000	2174.0000	5564.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

2401	Crop Husbandry					
2401 00						
2401 00 109	Extension and Farmers Training		332.3600	302.3332	294.9300	827.7300
2401 00 789	Special Component Plan for Scheduled Caste		101.3600	98.8397	104.1100	292.1400
2401 00 796	Tribal Area sub-plan		225.7200	180.2371	180.9600	503.1300
2401 00	**Total:**		659.4400	581.4100	580.0000	1623.0000
2401	**Total:**		659.4400	581.4100	580.0000	1623.0000
		Total:	659.4400	581.4100	580.0000	1623.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)		Voted	659.4400	581.4100	580.0000	1623.0000
		Revenue	659.4400	581.4100	580.0000	1623.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rainfed Area Development Programme under NMSA

2401	Crop Husbandry					
2401 00						
2401 00 102	Food grain crops		182.3838	374.4000	216.7900	153.0000
2401 00 789	Special Component Plan for Scheduled Caste		55.0373	122.4000	80.7800	54.0000
2401 00 796	Tribal Area sub-plan		109.0523	223.2000	142.4300	93.0000
2401 00	**Total:**		346.4733	720.0000	440.0000	300.0000
2401	**Total:**		346.4733	720.0000	440.0000	300.0000
		Total:	346.4733	720.0000	440.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Rainfed Area Development Programme under NMSA		Voted	346.4733	720.0000	440.0000	300.0000
		Revenue	346.4733	720.0000	440.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
CSS - Soil Health Card and Soil Management under NMSA							
2401	Crop Husbandry						
2401 00							
2401 00		105	Manures and Fertilisers	90.8344	120.6400	112.2900	165.2400
2401 00		789	Special Component Plan for Scheduled Caste	6.3292	39.4400	3.4200	58.3200
2401 00		796	Tribal Area sub-plan	1.7312	71.9200	3.2900	100.4400
2401 00			**Total:**	98.8948	232.0000	119.0000	324.0000
2401	**Total:**			98.8948	232.0000	119.0000	324.0000
			Total:	98.8948	232.0000	119.0000	324.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Soil Health Card and Soil Management under NMSA			Voted	98.8948	232.0000	119.0000	324.0000
			Revenue	98.8948	232.0000	119.0000	324.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - Submission for Seed & Planting Meterial under NMAET							
2401	Crop Husbandry						
2401 00							
2401 00		103	Seeds	0.0000	0.0000	12.5000	1.0000
2401 00			**Total:**	0.0000	0.0000	12.5000	1.0000
2401	**Total:**			0.0000	0.0000	12.5000	1.0000
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00		103	Seeds	62.1585	181.4800	52.6600	164.7500
4401 00		789	Special Component Plan for Scheduled Caste	31.4560	59.3300	9.3600	58.5000
4401 00		796	Tribal Area sub-plan	16.9359	108.1900	57.4800	100.7500
4401 00			**Total:**	110.5504	349.0000	119.5000	324.0000
4401	**Total:**			110.5504	349.0000	119.5000	324.0000
			Total:	110.5504	349.0000	132.0000	325.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Submission for Seed & Planting Meterial under NMAET			Voted	110.5504	349.0000	132.0000	325.0000
			Revenue	0.0000	0.0000	12.5000	1.0000
			Capital	110.5504	349.0000	119.5000	324.0000
CSS - Paramparagat Krishi Vikas Yojna under NMSA							
2401	Crop Husbandry						
2401 00							
2401 00		109	Extension and Farmers Training	3.7110	0.0000	0.0000	0.0000
2401 00		789	Special Component Plan for Scheduled Caste	1.3632	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2401 00 796	Tribal Area sub-plan		2.4993	0.0000	0.0000	0.0000
2401 00	**Total:**		7.5735	0.0000	0.0000	0.0000
2401	**Total:**		7.5735	0.0000	0.0000	0.0000
		Total:	7.5735	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Paramparagat Krishi Vikas Yojna under NMSA		Voted	7.5735	0.0000	0.0000	0.0000
		Revenue	7.5735	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401	Crop Husbandry					
2401 00						
2401 00 001	Direction and Administration		8.3544	9.9000	18.0700	12.5000
2401 00	**Total:**		8.3544	9.9000	18.0700	12.5000
2401	**Total:**		8.3544	9.9000	18.0700	12.5000
		Total:	8.3544	9.9000	18.0700	12.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	8.3544	9.9000	18.0700	12.5000
		Revenue	8.3544	9.9000	18.0700	12.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401	Crop Husbandry					
2401 00						
2401 00 001	Direction and Administration		1.3451	1.0000	2.4900	2.2200
2401 00	**Total:**		1.3451	1.0000	2.4900	2.2200
2401	**Total:**		1.3451	1.0000	2.4900	2.2200
		Total:	1.3451	1.0000	2.4900	2.2200
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	1.3451	1.0000	2.4900	2.2200
		Revenue	1.3451	1.0000	2.4900	2.2200
		Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401	Crop Husbandry					
2401 00						
2401 00 001	Direction and Administration		0.0000	52.0000	0.0000	0.0000
2401 00 789	Special Component Plan for Scheduled Caste		0.0000	17.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2401 00 796	Tribal Area sub-plan		0.0000	31.0000	0.0000	0.0000
2401 00	**Total:**		0.0000	100.0000	0.0000	0.0000
2401	**Total:**		0.0000	100.0000	0.0000	0.0000
		Total:	0.0000	100.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana		Voted	0.0000	100.0000	0.0000	0.0000
		Revenue	0.0000	100.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)

2401	Crop Husbandry					
2401 00						
2401 00 104	Agricultural Farms		0.0000	2758.2516	0.0000	0.0000
2401 00 789	Special Component Plan for Scheduled Caste		0.0000	901.7361	0.0000	0.0000
2401 00 796	Tribal Area sub-plan		0.0000	1644.3423	0.0000	0.0000
2401 00	**Total:**		0.0000	5304.3300	0.0000	0.0000
2401	**Total:**		0.0000	5304.3300	0.0000	0.0000
		Total:	0.0000	5304.3300	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)		Voted	0.0000	5304.3300	0.0000	0.0000
		Revenue	0.0000	5304.3300	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 051	Construction		0.0000	0.0000	51.0000	209.1000
4059 80 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	18.0000	73.8000
4059 80 796	Tribal Area sub-plan		0.0000	0.0000	31.0000	127.1000
4059 80	**Total:**		0.0000	0.0000	100.0000	410.0000
4059	**Total:**		0.0000	0.0000	100.0000	410.0000
		Total:	0.0000	0.0000	100.0000	410.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	100.0000	410.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	100.0000	410.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Total - Demand:- 27	38068.1315	62540.2000	49533.3000	60564.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38068.1315	62540.2000	49533.3000	60564.7200
Revenue	30347.3191	54496.5333	43771.4700	51029.6500
Capital	7720.8124	8043.6667	5761.8300	9535.0700
Grand Total: Demand:- 27	38068.1315	62540.2000	49533.3000	60564.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38068.1315	62540.2000	49533.3000	60564.7200
Revenue	30347.3191	54496.5333	43771.4700	51029.6500
Capital	7720.8124	8043.6667	5761.8300	9535.0700
Recovery: Demand:- 27	2855.6820	6500.0000	6500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2855.6820	6500.0000	6500.0000	6500.0000
Revenue	7.4306	4550.0000	6363.8600	6500.0000
Capital	2848.2514	1950.0000	136.1400	0.0000
Net Amount: Demand:- 27	35212.4495	56040.2000	43033.3000	54064.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35212.4495	56040.2000	43033.3000	54064.7200
Revenue	30339.8885	49946.5333	37407.6100	44529.6500
Capital	4872.5610	6093.6667	5625.6900	9535.0700

Horticulture

Demand No : 28

Volume : I

DEMAND NO:- **28**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15578.0000	15578.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15578.0000	15578.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
28	**Horticulture**				
2401	Crop Husbandry	6689.8816	9753.6000	7668.3100	10832.1000
2402	Soil and Water Conservation	1992.9950	3296.4000	3548.6700	3664.9000
4401	Capital Outlay on Crop Husbandry	40.0000	55.2000	55.2000	55.2000
4402	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	1000.0000
4552	Capital Outlay on North Eastern Areas	118.0998	0.0000	43.1100	1.0000
5465	Investments in General Financial and Trading Institutions	35.0000	24.8000	24.8000	24.8000
Total Demand No. 28		8875.9764	13130.0000	11340.0900	15578.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8875.9764	13130.0000	11340.0900	15578.0000
	Out of which Revenue	8682.8765	13050.0000	11216.9800	14497.0000
	Out of which Capital	193.0998	80.0000	123.1100	1081.0000
	Total Revenue	8682.8765	13050.0000	11216.9800	14497.0000
	Total Capital	193.0998	80.0000	123.1100	1081.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	10.3902	13.5000	15.5000	16.5000
2401 00			**Total:**	10.3902	13.5000	15.5000	16.5000
2401	**Total:**			10.3902	13.5000	15.5000	16.5000
2402	Soil and Water Conservation						
2402 00							
2402 00		001	Direction and Administration	0.7226	2.0000	1.5000	2.2000
2402 00			**Total:**	0.7226	2.0000	1.5000	2.2000
2402	**Total:**			0.7226	2.0000	1.5000	2.2000
			Total:	11.1128	15.5000	17.0000	18.7000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	11.1128	15.5000	17.0000	18.7000
			Revenue	11.1128	15.5000	17.0000	18.7000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	35.0000	38.0000	38.0000	40.0000
2401 00			**Total:**	35.0000	38.0000	38.0000	40.0000
2401	**Total:**			35.0000	38.0000	38.0000	40.0000
			Total:	35.0000	38.0000	38.0000	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	35.0000	38.0000	38.0000	40.0000
			Revenue	35.0000	38.0000	38.0000	40.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	0.1020	1.5600	1.5600	18.2000
2401 00		789	Special Component Plan for Scheduled Caste	1.0000	0.5100	0.5100	5.9500
2401 00		796	Tribal Area sub-plan	1.5000	0.9300	0.9300	10.8500
2401 00			**Total:**	2.6020	3.0000	3.0000	35.0000
2401	**Total:**			2.6020	3.0000	3.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	2.6020	3.0000	3.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	2.6020	3.0000	3.0000	35.0000
	Revenue	2.6020	3.0000	3.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	673.5990	796.5000	610.3400	750.0000
2401 00	**Total:**		673.5990	796.5000	610.3400	750.0000
2401	**Total:**		673.5990	796.5000	610.3400	750.0000

Total:	673.5990	796.5000	610.3400	750.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC Voted	673.5990	796.5000	610.3400	750.0000
Revenue	673.5990	796.5000	610.3400	750.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry					
2401 00						
2401 00	103	Seeds	1.6390	0.8300	0.0000	0.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.5500	0.2700	0.0000	0.0000
2401 00	796	Tribal Area sub-plan	1.0040	0.5000	0.0000	0.0000
2401 00	**Total:**		3.1930	1.6000	0.0000	0.0000
2401	**Total:**		3.1930	1.6000	0.0000	0.0000

Total:	3.1930	1.6000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	3.1930	1.6000	0.0000	0.0000
Revenue	3.1930	1.6000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	119	Horticultural and Vegetable Crops	51.0991	0.0000	0.0000	0.5200
4552 00	789	Special Component Plan for Scheduled Caste	30.6259	0.0000	26.7700	0.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4552 00	796	Tribal Area sub-plan		27.5921	0.0000	2.8200	0.3100
4552 00		**Total:**		109.3171	0.0000	29.5900	1.0000
4552	**Total:**			109.3171	0.0000	29.5900	1.0000
			Total:	109.3171	0.0000	29.5900	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC			Voted	109.3171	0.0000	29.5900	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	109.3171	0.0000	29.5900	1.0000
Transfer of fund to TTAADC							
2401	Crop Husbandry						
2401 00							
2401 00	796	Tribal Area sub-plan		215.0000	256.0000	256.0000	265.0000
2401 00		**Total:**		215.0000	256.0000	256.0000	265.0000
2401	**Total:**			215.0000	256.0000	256.0000	265.0000
2402	Soil and Water Conservation						
2402 00							
2402 00	796	Tribal Area sub-plan		9.0000	12.0000	12.0000	15.0000
2402 00		**Total:**		9.0000	12.0000	12.0000	15.0000
2402	**Total:**			9.0000	12.0000	12.0000	15.0000
			Total:	224.0000	268.0000	268.0000	280.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC			Voted	224.0000	268.0000	268.0000	280.0000
			Revenue	224.0000	268.0000	268.0000	280.0000
			Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS							
2401	Crop Husbandry						
2401 00							
2401 00	119	Horticulture and Vegetable Crops		125.0000	232.0000	104.3700	231.4000
2401 00	789	Special Component Plan for Scheduled Caste		33.0000	76.0000	27.9700	75.6500
2401 00	796	Tribal Area sub-plan		64.2200	137.0000	56.1400	137.9500
2401 00		**Total:**		222.2200	445.0000	188.4800	445.0000
2401	**Total:**			222.2200	445.0000	188.4800	445.0000
2402	Soil and Water Conservation						
2402 00							
2402 00	102	Soil Conservation		103.1040	115.7000	115.4400	115.4400
2402 00	789	Special Component Plan for Scheduled Caste		0.0000	37.9000	37.7400	37.7400
2402 00	796	Tribal Area sub-plan		27.3400	68.8000	68.8200	68.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2402 00			**Total:**	130.4440	222.4000	222.0000	222.0000
2402			**Total:**	130.4440	222.4000	222.0000	222.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	119		Horticultural and Vegetable Crops	7.9983	0.0000	0.6700	0.0000
4552 00	789		Special Component Plan for Scheduled Caste	0.7845	0.0000	6.3700	0.0000
4552 00	796		Tribal Area sub-plan	0.0000	0.0000	6.4800	0.0000
4552 00			**Total:**	8.7828	0.0000	13.5200	0.0000
4552			**Total:**	8.7828	0.0000	13.5200	0.0000
			Total:	361.4468	667.4000	424.0000	667.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	361.4468	667.4000	424.0000	667.0000
			Revenue	352.6640	667.4000	410.4800	667.0000
			Capital	8.7828	0.0000	13.5200	0.0000
Others							
2401	Crop Husbandry						
2401 00							
2401 00	001		Direction and Administration	5.9068	6.0700	8.7800	8.1000
2401 00	789		Special Component Plan for Scheduled Caste	2.1550	2.8300	5.1900	10.6000
2401 00	796		Tribal Area sub-plan	3.4764	5.1000	6.4600	10.9000
2401 00			**Total:**	11.5383	14.0000	20.4300	29.6000
2401			**Total:**	11.5383	14.0000	20.4300	29.6000
2402	Soil and Water Conservation						
2402 00							
2402 00	001		Direction and Administration	2.0099	2.1000	3.3600	2.5000
2402 00	789		Special Component Plan for Scheduled Caste	0.6833	1.2000	2.2700	3.9000
2402 00	796		Tribal Area sub-plan	1.2339	2.7000	3.9400	4.0000
2402 00			**Total:**	3.9271	6.0000	9.5700	10.4000
2402			**Total:**	3.9271	6.0000	9.5700	10.4000
			Total:	15.4654	20.0000	30.0000	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	15.4654	20.0000	30.0000	40.0000
			Revenue	15.4654	20.0000	30.0000	40.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2401	Crop Husbandry						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2401 00							
2401 00	001		Direction and Administration	3269.6735	3808.0000	3992.6600	4400.0000
2401 00		**Total:**		3269.6735	3808.0000	3992.6600	4400.0000
2401	**Total:**			3269.6735	3808.0000	3992.6600	4400.0000
2402	Soil and Water Conservation						
2402 00							
2402 00	001		Direction and Administration	671.5443	950.0000	950.0000	958.3000
2402 00		**Total:**		671.5443	950.0000	950.0000	958.3000
2402	**Total:**			671.5443	950.0000	950.0000	958.3000

Total:	3941.2178	4758.0000	4942.6600	5358.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3941.2178	4758.0000	4942.6600	5358.3000
Revenue	3941.2178	4758.0000	4942.6600	5358.3000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2402	Soil and Water Conservation						
2402 00							
2402 00	102		Soil Conservation	900.0000	1040.0000	1040.0000	1040.0000
2402 00	789		Special Component Plan for Scheduled Caste	0.0000	340.0000	340.0000	340.0000
2402 00	796		Tribal Area sub-plan	274.0000	620.0000	620.0000	620.0000
2402 00		**Total:**		1174.0000	2000.0000	2000.0000	2000.0000
2402	**Total:**			1174.0000	2000.0000	2000.0000	2000.0000

Total:	1174.0000	2000.0000	2000.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1174.0000	2000.0000	2000.0000	2000.0000
Revenue	1174.0000	2000.0000	2000.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

CSS - National Horticulture Mission

2401	Crop Husbandry						
2401 00							
2401 00	119		Horticulture and Vegetable Crops	1125.0000	2080.0000	946.4000	2080.0000
2401 00	789		Special Component Plan for Scheduled Caste	301.0000	680.0000	309.4000	680.0000
2401 00	796		Tribal Area sub-plan	574.0000	1240.0000	564.2000	1240.0000
2401 00		**Total:**		2000.0000	4000.0000	1820.0000	4000.0000
2401	**Total:**			2000.0000	4000.0000	1820.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	2000.0000	4000.0000	1820.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Horticulture Mission	Voted	2000.0000	4000.0000	1820.0000	4000.0000
	Revenue	2000.0000	4000.0000	1820.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	190	Investments in Public Sector and other Undertakings	15.0000	41.6000	41.6000	41.6000
4401 00	789	Special Component Plan for Scheduled Caste	25.0000	13.6000	13.6000	13.6000
4401 00		**Total:**	40.0000	55.2000	55.2000	55.2000
4401		**Total:**	40.0000	55.2000	55.2000	55.2000
5465	Investments in General Financial and Trading Institutions					
5465 02	Investment in Trading Institutions					
5465 02	796	Tribal Area sub-plan	35.0000	24.8000	24.8000	24.8000
5465 02		**Total:**	35.0000	24.8000	24.8000	24.8000
5465		**Total:**	35.0000	24.8000	24.8000	24.8000

	Total:	75.0000	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Voted	75.0000	80.0000	80.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	80.0000	80.0000	80.0000

Horticultural Research & Training

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	25.9991	31.0000	42.3400	35.0000
2401 00	789	Special Component Plan for Scheduled Caste	8.4983	10.5000	21.8800	30.0000
2401 00	796	Tribal Area sub-plan	15.4989	18.5000	29.7800	35.0000
2401 00		**Total:**	49.9963	60.0000	94.0000	100.0000
2401		**Total:**	49.9963	60.0000	94.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	49.9963	60.0000	94.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Horticultural Research & Training	Voted	49.9963	60.0000	94.0000	100.0000
	Revenue	49.9963	60.0000	94.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	5.9000	5.0000	6.0000	10.0000
2401 00	789	Special Component Plan for Scheduled Caste	1.7700	10.0000	12.0000	20.0000
2401 00	796	Tribal Area sub-plan	0.0000	10.0000	12.0000	20.0000
2401 00		**Total:**	7.6700	25.0000	30.0000	50.0000
2401	**Total:**		7.6700	25.0000	30.0000	50.0000

	Total:	7.6700	25.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Production of Planting Materials and Development of Progeny Orchard	Voted	7.6700	25.0000	30.0000	50.0000
	Revenue	7.6700	25.0000	30.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402	Soil and Water Conservation					
2402 00						
2402 00	001	Direction and Administration	0.9200	1.0400	1.0400	2.6000
2402 00	789	Special Component Plan for Scheduled Caste	0.3700	0.3400	0.3400	0.8500
2402 00	796	Tribal Area sub-plan	0.5500	0.6200	0.6200	1.5500
2402 00		**Total:**	1.8400	2.0000	2.0000	5.0000
2402	**Total:**		1.8400	2.0000	2.0000	5.0000

	Total:	1.8400	2.0000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Soil and Water Management	Voted	1.8400	2.0000	2.0000	5.0000
	Revenue	1.8400	2.0000	2.0000	5.0000
	Capital	0.0000	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 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2401 00 119	Horticulture and Vegetable Crops		64.6548	42.0000	107.3200	110.6000
2401 00 789	Special Component Plan for Scheduled Caste		24.4347	84.0000	196.3800	221.2000
2401 00 796	Tribal Area sub-plan		38.0702	84.0000	199.3000	221.2000
2401 00	**Total:**		127.1597	210.0000	503.0000	553.0000
2401	**Total:**		127.1597	210.0000	503.0000	553.0000
		Total:	127.1597	210.0000	503.0000	553.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Scheme for Development of Horticulture in Tripura		Voted	127.1597	210.0000	503.0000	553.0000
		Revenue	127.1597	210.0000	503.0000	553.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2401	Crop Husbandry					
2401 00						
2401 00 001	Direction and Administration		0.0000	0.0000	2.0000	30.0000
2401 00	**Total:**		0.0000	0.0000	2.0000	30.0000
2401	**Total:**		0.0000	0.0000	2.0000	30.0000
		Total:	0.0000	0.0000	2.0000	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service		Voted	0.0000	0.0000	2.0000	30.0000
		Revenue	0.0000	0.0000	2.0000	30.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401	Crop Husbandry					
2401 00						
2401 00 119	Horticulture and Vegetable Crops		59.9958	80.0000	90.5000	115.0000
2401 00	**Total:**		59.9958	80.0000	90.5000	115.0000
2401	**Total:**		59.9958	80.0000	90.5000	115.0000
		Total:	59.9958	80.0000	90.5000	115.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Beautification		Voted	59.9958	80.0000	90.5000	115.0000
		Revenue	59.9958	80.0000	90.5000	115.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2401 00							
2401 00	001		Direction and Administration	1.8438	3.0000	4.4000	3.0000
2401 00		**Total:**		1.8438	3.0000	4.4000	3.0000
2401	**Total:**			1.8438	3.0000	4.4000	3.0000
2402	Soil and Water Conservation						
2402 00							
2402 00	001		Direction and Administration	1.5170	2.0000	1.6000	2.0000
2402 00		**Total:**		1.5170	2.0000	1.6000	2.0000
2402	**Total:**			1.5170	2.0000	1.6000	2.0000
			Total:	3.3608	5.0000	6.0000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	3.3608	5.0000	6.0000	5.0000
			Revenue	3.3608	5.0000	6.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2402	Soil and Water Conservation						
2402 00							
2402 00	109		Extension and Training	0.0000	20.0000	80.0000	90.0000
2402 00	789		Special Component Plan for Scheduled Caste	0.0000	40.0000	130.0000	180.0000
2402 00	796		Tribal Area sub-plan	0.0000	40.0000	140.0000	180.0000
2402 00		**Total:**		0.0000	100.0000	350.0000	450.0000
2402	**Total:**			0.0000	100.0000	350.0000	450.0000
			Total:	0.0000	100.0000	350.0000	450.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana			Voted	0.0000	100.0000	350.0000	450.0000
			Revenue	0.0000	100.0000	350.0000	450.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Barbed Wire Fencing

4402	Capital Outlay on Soil and Water Conservation						
4402 00							
4402 00	102		Soil Conservation	0.0000	0.0000	0.0000	200.0000
4402 00	789		Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	400.0000
4402 00	796		Tribal Area sub-plan	0.0000	0.0000	0.0000	400.0000
4402 00		**Total:**		0.0000	0.0000	0.0000	1000.0000
4402	**Total:**			0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Barbed Wire Fencing	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000
Total - Demand:- 28		8875.9764	13130.0000	11340.0900	15578.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8875.9764	13130.0000	11340.0900	15578.0000
	Revenue	8682.8765	13050.0000	11216.9800	14497.0000
	Capital	193.0998	80.0000	123.1100	1081.0000
Grand Total: Demand:- 28		8875.9764	13130.0000	11340.0900	15578.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8875.9764	13130.0000	11340.0900	15578.0000
	Revenue	8682.8765	13050.0000	11216.9800	14497.0000
	Capital	193.0998	80.0000	123.1100	1081.0000
Recovery: Demand:- 28		0.5873	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5873	0.0000	0.0000	0.0000
	Revenue	0.5873	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 28		8875.3891	13130.0000	11340.0900	15578.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8875.3891	13130.0000	11340.0900	15578.0000
	Revenue	8682.2892	13050.0000	11216.9800	14497.0000
	Capital	193.0998	80.0000	123.1100	1081.0000

Animal Resource Development

Demand No : 29

Volume : I

DEMAND NO:- **29**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20966.5200	20966.5200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20966.5200	20966.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
29	**Animal Resource Development**				
2049	Interest Payments	0.0000	32.0000	0.0000	0.0000
2403	Animal Husbandry	10200.2424	14038.3700	15386.1900	15630.7000
2404	Dairy Development	219.9192	307.0000	257.0000	290.0000
2552	North Eastern Areas	67.6458	122.0000	49.0400	135.7500
4403	Capital Outlay on Animal Husbandry	12.3596	1300.1300	1837.3800	4528.0700
4552	Capital Outlay on North Eastern Areas	39.5345	11.5000	164.7600	382.0000
Total Demand No. 29		10539.7015	15811.0000	17694.3700	20966.5200
	Charged	0.0000	32.0000	0.0000	0.0000
	Out of which Revenue	0.0000	32.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10539.7015	15779.0000	17694.3700	20966.5200
	Out of which Revenue	10487.8074	14467.3700	15692.2300	16056.4500
	Out of which Capital	51.8941	1311.6300	2002.1400	4910.0700
	Total Revenue	10487.8074	14499.3700	15692.2300	16056.4500
	Total Capital	51.8941	1311.6300	2002.1400	4910.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2403	Animal Husbandry						
2403 00							
2403 00		001	Direction and Administration	136.1899	175.0000	190.0000	209.0000
2403 00			**Total:**	136.1899	175.0000	190.0000	209.0000
2403	**Total:**			136.1899	175.0000	190.0000	209.0000
			Total:	136.1899	175.0000	190.0000	209.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	136.1899	175.0000	190.0000	209.0000
			Revenue	136.1899	175.0000	190.0000	209.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Interest							
2049	Interest Payments						
2049 01			Interest on Internal Debt.				
2049 01		200	Interest on Other Internal Debts	0.0000	32.0000	0.0000	0.0000
2049 01			**Total:**	0.0000	32.0000	0.0000	0.0000
2049	**Total:**			0.0000	32.0000	0.0000	0.0000
			Total:	0.0000	32.0000	0.0000	0.0000
			Charged	0.0000	32.0000	0.0000	0.0000
Interest			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	32.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2403	Animal Husbandry						
2403 00							
2403 00		001	Direction and Administration	140.0000	140.0000	130.0000	150.0000
2403 00			**Total:**	140.0000	140.0000	130.0000	150.0000
2403	**Total:**			140.0000	140.0000	130.0000	150.0000
			Total:	140.0000	140.0000	130.0000	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	140.0000	140.0000	130.0000	150.0000
			Revenue	140.0000	140.0000	130.0000	150.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Scholarship/Stipend						
2403 Animal Husbandry						
2403 00						
2403 00	109	Extension and Training	9.3788	9.3800	9.3800	25.0000
2403 00	789	Special Component Plan for Scheduled Caste	3.9650	5.9700	5.9700	15.0000
2403 00	796	Tribal Area sub-plan	6.6463	9.6500	9.6500	20.0000
2403 00		**Total:**	19.9901	25.0000	25.0000	60.0000
2403	**Total:**		19.9901	25.0000	25.0000	60.0000
		Total:	19.9901	25.0000	25.0000	60.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend		Voted	19.9901	25.0000	25.0000	60.0000
		Revenue	19.9901	25.0000	25.0000	60.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Minor Works						
2403 Animal Husbandry						
2403 00						
2403 00	001	Direction and Administration	12.9296	10.0000	55.0000	55.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	25.0000	25.0000
2403 00	796	Tribal Area sub-plan	0.0000	10.0000	40.0000	40.0000
2403 00		**Total:**	12.9296	30.0000	120.0000	120.0000
2403	**Total:**		12.9296	30.0000	120.0000	120.0000
		Total:	12.9296	30.0000	120.0000	120.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	12.9296	30.0000	120.0000	120.0000
		Revenue	12.9296	30.0000	120.0000	120.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing						
2403 Animal Husbandry						
2403 00						
2403 00	101	Veterinary Services and Animal Health	29.1380	1.0000	0.7700	0.7700
2403 00	102	Cattle and Buffalo Development	11.3620	1.0000	0.7700	0.7700
2403 00	103	Poultry Development	11.1363	1.0000	0.7700	0.7700
2403 00	104	Sheep and Wool Development	2.9387	1.0000	0.7700	0.7700
2403 00	105	Piggery Development	11.3622	0.5000	0.4000	0.4000
2403 00	106	Other Live Stock Development	2.9347	0.5000	0.4000	0.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2403 00	789	Special Component Plan for Scheduled Caste	61.3151	100.0000	80.7700	90.7700
2403 00	796	Tribal Area sub-plan	68.6175	160.0000	155.3500	175.3500
2403 00		**Total:**	198.8045	265.0000	240.0000	270.0000
2403	**Total:**		198.8045	265.0000	240.0000	270.0000

Total:	198.8045	265.0000	240.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	198.8045	265.0000	240.0000	270.0000
Revenue	198.8045	265.0000	240.0000	270.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

Supplies & Materials

2403 Animal Husbandry

2403 00

2403 00	101	Veterinary Services and Animal Health	3.9663	10.0000	10.0000	13.0000
2403 00	102	Cattle and Buffalo Development	0.6426	2.2000	2.2000	2.2000
2403 00	103	Poultry Development	1.2560	4.2000	4.2000	4.2000
2403 00	104	Sheep and Wool Development	0.5822	2.0000	2.0000	2.0000
2403 00	105	Piggery Development	1.1029	3.8000	3.8000	3.8000
2403 00	106	Other Live Stock Development	0.4490	1.5000	1.5000	1.5000
2403 00	107	Fodder and Feed Development	0.8315	3.3000	3.3000	3.3000
2403 00	789	Special Component Plan for Scheduled Caste	5.6560	0.0000	12.0000	12.0000
2403 00	796	Tribal Area sub-plan	9.0901	0.0000	13.0000	13.0000
2403 00		**Total:**	23.5766	27.0000	52.0000	55.0000
2403	**Total:**		23.5766	27.0000	52.0000	55.0000

Total:	23.5766	27.0000	52.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23.5766	27.0000	52.0000	55.0000
Revenue	23.5766	27.0000	52.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

2403 00

2403 00	001	Direction and Administration	1066.0693	1330.0000	1150.0000	1330.0000
2403 00		**Total:**	1066.0693	1330.0000	1150.0000	1330.0000
2403	**Total:**		1066.0693	1330.0000	1150.0000	1330.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
		Total:	1066.0693	1330.0000	1150.0000	1330.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC		Voted	1066.0693	1330.0000	1150.0000	1330.0000
		Revenue	1066.0693	1330.0000	1150.0000	1330.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC						
2552	North Eastern Areas					
2552 00						
2552 00	102	Small Scale Industries	0.0000	64.8000	0.0000	64.8000
2552 00	105	Forest Produce	29.5147	0.0000	2.8700	0.0000
2552 00	789	Special Component Plan for Scheduled Caste	4.1311	0.0000	6.4500	0.0000
2552 00	796	Tribal Area sub-plan	34.0000	57.2000	19.3200	57.2000
2552 00		**Total:**	67.6458	122.0000	28.6400	122.0000
2552	**Total:**		67.6458	122.0000	28.6400	122.0000
4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	21.1649	0.0000	10.3200	0.0000
4552 00	105	Forest Produce	9.5496	0.0000	24.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	6.8316	0.0000	68.1000	200.0000
4552 00	796	Tribal Area sub-plan	1.9884	0.0000	58.3400	178.0000
4552 00		**Total:**	39.5345	0.0000	160.7600	378.0000
4552	**Total:**		39.5345	0.0000	160.7600	378.0000
		Total:	107.1803	122.0000	189.4000	500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	107.1803	122.0000	189.4000	500.0000
		Revenue	67.6458	122.0000	28.6400	122.0000
		Capital	39.5345	0.0000	160.7600	378.0000
Transfer of fund to TTAADC						
2403	Animal Husbandry					
2403 00						
2403 00	796	Tribal Area sub-plan	216.0000	240.0000	212.0000	240.0000
2403 00		**Total:**	216.0000	240.0000	212.0000	240.0000
2403	**Total:**		216.0000	240.0000	212.0000	240.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	216.0000	240.0000	212.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC	Voted	216.0000	240.0000	212.0000	240.0000
	Revenue	216.0000	240.0000	212.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.0000	0.0000	42.1700	300.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	500.0000	500.0000	500.0000
4403 00	796	Tribal Area sub-plan	0.0000	0.0000	200.0000	200.0000
4403 00		**Total:**	0.0000	500.0000	742.1700	1000.0000
4403	**Total:**		0.0000	500.0000	742.1700	1000.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	500.0000	742.1700	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	500.0000	742.1700	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	742.1700	1000.0000

State Share / Contribution of CSS

2403	Animal Husbandry					
2403 00						
2403 00	101	Veterinary Services and Animal Health	0.0000	13.0000	10.7800	20.0000
2403 00	103	Poultry Development	30.0735	40.3000	0.0000	0.0000
2403 00	104	Sheep and Wool Development	6.6963	0.0000	19.1400	1.0000
2403 00	105	Piggery Development	7.5299	7.2000	6.0900	1.0000
2403 00	789	Special Component Plan for Scheduled Caste	1.4584	20.0000	105.7300	77.2500
2403 00	796	Tribal Area sub-plan	0.0000	20.0000	12.7200	82.0000
2403 00		**Total:**	45.7581	100.5000	154.4600	181.2500
2403	**Total:**		45.7581	100.5000	154.4600	181.2500
2552	North Eastern Areas					
2552 00						
2552 00	102	Small Scale Industries	0.0000	0.0000	7.2000	7.2000
2552 00	105	Forest Produce	0.0000	0.0000	6.8600	6.5500
2552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.2400	0.0000
2552 00	796	Tribal Area sub-plan	0.0000	0.0000	4.1000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2552	00		**Total:**	0.0000	0.0000	20.4000	13.7500
2552			**Total:**	0.0000	0.0000	20.4000	13.7500
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	105	Piggery Development	3.4600	0.0000	0.0000	0.0000
4403	00	796	Tribal Area sub-plan	0.0000	0.0000	36.9000	1.0000
4403	00		**Total:**	3.4600	0.0000	36.9000	1.0000
4403			**Total:**	3.4600	0.0000	36.9000	1.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	105	Forest Produce	0.0000	4.5000	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	3.0000	1.5000	1.5000
4552	00	796	Tribal Area sub-plan	0.0000	4.0000	2.5000	2.5000
4552	00		**Total:**	0.0000	11.5000	4.0000	4.0000
4552			**Total:**	0.0000	11.5000	4.0000	4.0000
			Total:	49.2181	112.0000	215.7600	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	49.2181	112.0000	215.7600	200.0000
			Revenue	45.7581	100.5000	174.8600	195.0000
			Capital	3.4600	11.5000	40.9000	5.0000
Others							
2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	24.7921	64.4000	71.1400	74.5200
2403	00	789	Special Component Plan for Scheduled Caste	14.9242	0.0000	0.0000	0.0000
2403	00	796	Tribal Area sub-plan	16.7766	0.0000	0.0000	0.0000
2403	00		**Total:**	56.4929	64.4000	71.1400	74.5200
2403			**Total:**	56.4929	64.4000	71.1400	74.5200
2404	Dairy Development						
2404	00						
2404	00	001	Direction and Administration	0.4900	0.0000	0.0000	0.0000
2404	00	789	Special Component Plan for Scheduled Caste	0.2436	0.0000	0.0000	0.0000
2404	00	796	Tribal Area sub-plan	0.2785	0.0000	0.0000	0.0000
2404	00		**Total:**	1.0121	0.0000	0.0000	0.0000
2404			**Total:**	1.0121	0.0000	0.0000	0.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	101	Veterinary Services and Animal Health	0.5890	0.6000	0.4800	0.4800
4403	00		**Total:**	0.5890	0.6000	0.4800	0.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4403	**Total:**			0.5890	0.6000	0.4800	0.4800
			Total:	58.0940	65.0000	71.6200	75.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	58.0940	65.0000	71.6200	75.0000
			Revenue	57.5050	64.4000	71.1400	74.5200
			Capital	0.5890	0.6000	0.4800	0.4800
Salaries							
2403	Animal Husbandry						
2403 00							
2403 00		001	Direction and Administration	6776.9496	8402.0000	8517.0000	9282.0000
2403 00		109	Extension and Training	354.7691	570.0000	570.0000	641.0000
2403 00		**Total:**		7131.7188	8972.0000	9087.0000	9923.0000
2403	**Total:**			7131.7188	8972.0000	9087.0000	9923.0000
2404	Dairy Development						
2404 00							
2404 00		001	Direction and Administration	168.9071	207.0000	257.0000	290.0000
2404 00		**Total:**		168.9071	207.0000	257.0000	290.0000
2404	**Total:**			168.9071	207.0000	257.0000	290.0000
			Total:	7300.6259	9179.0000	9344.0000	10213.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	7300.6259	9179.0000	9344.0000	10213.0000
			Revenue	7300.6259	9179.0000	9344.0000	10213.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Veterinary College							
2403	Animal Husbandry						
2403 00							
2403 00		109	Extension and Training	21.2274	102.8000	86.2400	21.5000
2403 00		789	Special Component Plan for Scheduled Caste	16.6888	0.0000	0.0000	31.0000
2403 00		796	Tribal Area sub-plan	29.7907	0.0000	0.0000	47.5000
2403 00		**Total:**		67.7069	102.8000	86.2400	100.0000
2403	**Total:**			67.7069	102.8000	86.2400	100.0000
4403	Capital Outlay on Animal Husbandry						
4403 00							
4403 00		109	Extension and Training	2.3576	3.2000	2.5600	2.0000
4403 00		789	Special Component Plan for Scheduled Caste	1.7170	0.0000	0.0000	5.0000
4403 00		796	Tribal Area sub-plan	2.2435	0.0000	0.0000	3.0000
4403 00		**Total:**		6.3181	3.2000	2.5600	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4403	**Total:**		6.3181	3.2000	2.5600	10.0000
		Total:	74.0250	106.0000	88.8000	110.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Veterinary College		Voted	74.0250	106.0000	88.8000	110.0000
		Revenue	67.7069	102.8000	86.2400	100.0000
		Capital	6.3181	3.2000	2.5600	10.0000

Heifer Rearing Scheme

2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	10.0000	10.0000	10.0000	200.0000
2403 00	789	Special Component Plan for Scheduled Caste	10.0000	20.0000	20.0000	107.0000
2403 00	796	Tribal Area sub-plan	30.0000	30.0000	30.0000	218.0000
2403 00		**Total:**	50.0000	60.0000	60.0000	525.0000
2403	**Total:**		50.0000	60.0000	60.0000	525.0000
		Total:	50.0000	60.0000	60.0000	525.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Heifer Rearing Scheme		Voted	50.0000	60.0000	60.0000	525.0000
		Revenue	50.0000	60.0000	60.0000	525.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403	Animal Husbandry					
2403 00						
2403 00	105	Piggery Development	7.8800	0.0000	0.0000	0.0000
2403 00	789	Special Component Plan for Scheduled Caste	28.2000	0.0000	0.0000	0.0000
2403 00	796	Tribal Area sub-plan	34.2200	105.0000	105.0000	0.0000
2403 00		**Total:**	70.3000	105.0000	105.0000	0.0000
2403	**Total:**		70.3000	105.0000	105.0000	0.0000
		Total:	70.3000	105.0000	105.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Piggery Scheme		Voted	70.3000	105.0000	105.0000	0.0000
		Revenue	70.3000	105.0000	105.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Plan for Dairy Development (NPDD)

2404 Dairy Development

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2404 00						
2404 00	102	Dairy Development Projects	0.0000	40.0000	0.0000	0.0000
2404 00	789	Special Component Plan for Scheduled Caste	0.0000	25.0000	0.0000	0.0000
2404 00	796	Tribal Area sub-plan	0.0000	35.0000	0.0000	0.0000
2404 00		**Total:**	0.0000	100.0000	0.0000	0.0000
2404		**Total:**	0.0000	100.0000	0.0000	0.0000

	Total:	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Plan for Dairy Development (NPDD)	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Livestock Health and Disease Control Programme (NLHDCP)

2403		Animal Husbandry				
2403 00						
2403 00	101	Veterinary Services and Animal Health	25.2631	86.0000	782.1800	298.1800
2403 00	789	Special Component Plan for Scheduled Caste	6.9376	37.0000	177.5900	77.8500
2403 00	796	Tribal Area sub-plan	26.8335	75.0000	130.2000	105.9700
2403 00		**Total:**	59.0341	198.0000	1089.9700	482.0000
2403		**Total:**	59.0341	198.0000	1089.9700	482.0000
4403		Capital Outlay on Animal Husbandry				
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.0000	0.0000	18.0000	18.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	0.0000	0.0000
4403 00		**Total:**	0.0000	2.0000	18.0000	18.0000
4403		**Total:**	0.0000	2.0000	18.0000	18.0000

	Total:	59.0341	200.0000	1107.9700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Voted	59.0341	200.0000	1107.9700	500.0000
	Revenue	59.0341	198.0000	1089.9700	482.0000
	Capital	0.0000	2.0000	18.0000	18.0000

CSS - National Livestock Management Programme (NLMP)

2403		Animal Husbandry				
2403 00						
2403 00	001	Direction and Administration	0.0000	0.0000	0.0000	0.4000
2403 00	103	Poultry Development	138.2065	0.0000	76.8000	0.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2403 00	104	Sheep and Wool Development	113.5775	100.0000	344.5200	0.2000
2403 00	105	Piggery Development	70.4823	58.0000	111.6200	0.2000
2403 00	107	Fodder and Feed Development	4.1824	5.5000	0.0000	0.0000
2403 00	789	Special Component Plan for Scheduled Caste	82.0769	61.0000	175.9400	0.0000
2403 00	796	Tribal Area sub-plan	0.0000	174.0000	261.5600	0.0000
2403 00		**Total:**	408.5256	398.5000	970.4400	1.0000
2403		**Total:**	408.5256	398.5000	970.4400	1.0000
4403		Capital Outlay on Animal Husbandry				
4403 00						
4403 00	105	Piggery Development	1.9924	1.5000	0.0000	0.0000
4403 00	796	Tribal Area sub-plan	0.0000	100.0000	250.2000	0.0000
4403 00		**Total:**	1.9924	101.5000	250.2000	0.0000
4403		**Total:**	1.9924	101.5000	250.2000	0.0000

Total:	410.5181	500.0000	1220.6400	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	410.5181	500.0000	1220.6400	1.0000
Revenue	408.5256	398.5000	970.4400	1.0000
Capital	1.9924	101.5000	250.2000	0.0000

CSS - National Livestock Management Programme (NLMP)

Feed for Animals / Birds

2403		Animal Husbandry				
2403 00						
2403 00	102	Cattle and Buffalo Development	4.9991	10.0000	10.0000	10.0000
2403 00	103	Poultry Development	9.9972	25.0000	25.0000	25.0000
2403 00	104	Sheep and Wool Development	6.0865	6.1000	6.1000	4.5000
2403 00	105	Piggery Development	19.9943	35.0000	35.0000	30.5000
2403 00	106	Other Live Stock Development	5.1922	5.2000	5.2000	10.0000
2403 00	789	Special Component Plan for Scheduled Caste	106.6975	96.7000	96.7000	100.0000
2403 00	796	Tribal Area sub-plan	96.9950	97.0000	97.0000	120.0000
2403 00		**Total:**	249.9618	275.0000	275.0000	300.0000
2403		**Total:**	249.9618	275.0000	275.0000	300.0000

Total:	249.9618	275.0000	275.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	249.9618	275.0000	275.0000	300.0000
Revenue	249.9618	275.0000	275.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Tripura Livestock Development Agency						
2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	30.0000	30.0000	30.0000	130.0000
2403 00	789	Special Component Plan for Scheduled Caste	90.0000	100.0000	100.0000	70.0000
2403 00	796	Tribal Area sub-plan	120.0000	120.0000	120.0000	100.0000
2403 00		**Total:**	240.0000	250.0000	250.0000	300.0000
2403	**Total:**		240.0000	250.0000	250.0000	300.0000
		Total:	240.0000	250.0000	250.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Livestock Development Agency		Voted	240.0000	250.0000	250.0000	300.0000
		Revenue	240.0000	250.0000	250.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Professional Efficiency Development Programme						
2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	0.5470	3.0000	3.0000	3.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.7862	0.0000	0.0000	0.0000
2403 00	796	Tribal Area sub-plan	0.8897	0.0000	0.0000	0.0000
2403 00		**Total:**	2.2229	3.0000	3.0000	3.0000
2403	**Total:**		2.2229	3.0000	3.0000	3.0000
		Total:	2.2229	3.0000	3.0000	3.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Efficiency Development Programme		Voted	2.2229	3.0000	3.0000	3.0000
		Revenue	2.2229	3.0000	3.0000	3.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)						
2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	0.0000	3.0000	3.0000	3.0000
2403 00		**Total:**	0.0000	3.0000	3.0000	3.0000
2403	**Total:**		0.0000	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403	Animal Husbandry					
2403 00						
2403 00	113	Administrative Investigation and Statistics	0.0000	1.0000	0.0000	1.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.1655	2.0000	0.0000	0.0000
2403 00	796	Tribal Area sub-plan	0.0000	2.0000	0.0000	0.0000
2403 00	**Total:**		0.1655	5.0000	0.0000	1.0000
2403	**Total:**		0.1655	5.0000	0.0000	1.0000

Total:	0.1655	5.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Integrated sample survey and Livestock Census — Voted	0.1655	5.0000	0.0000	1.0000
Revenue	0.1655	5.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	4.5538	10.0000	8.0000	10.0000
2403 00	**Total:**		4.5538	10.0000	8.0000	10.0000
2403	**Total:**		4.5538	10.0000	8.0000	10.0000

Total:	4.5538	10.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement — Voted	4.5538	10.0000	8.0000	10.0000
Revenue	4.5538	10.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	0.0000	1.0000	1.0000	1.0000
2403 00	**Total:**		0.0000	1.0000	1.0000	1.0000
2403	**Total:**		0.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404	Dairy Development					
2404 00						
2404 00	102	Dairy Development Projects	26.0000	0.0000	0.0000	0.0000
2404 00	789	Special Component Plan for Scheduled Caste	8.5000	0.0000	0.0000	0.0000
2404 00	796	Tribal Area sub-plan	15.5000	0.0000	0.0000	0.0000
2404 00	**Total:**		50.0000	0.0000	0.0000	0.0000
2404	**Total:**		50.0000	0.0000	0.0000	0.0000

Total:	50.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	0.0000	0.0000	0.0000
Revenue	50.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

Foot and Mouth Disease Control Programme Under NADCP

2403	Animal Husbandry					
2403 00						
2403 00	101	Veterinary Services and Animal Health	0.2421	0.0000	0.0000	0.0000
2403 00	**Total:**		0.2421	0.0000	0.0000	0.0000
2403	**Total:**		0.2421	0.0000	0.0000	0.0000

Total:	0.2421	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2421	0.0000	0.0000	0.0000
Revenue	0.2421	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP

Chief Ministers Swanirbhar Parivar Yojana

2403	Animal Husbandry					
2403 00						
2403 00	103	Poultry Development	0.0000	104.0000	104.0000	319.2400
2403 00	104	Sheep and Wool Development	0.0000	75.0000	75.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2403 00	105	Piggery Development	0.0000	75.0000	75.0000	0.0000
2403 00	106	Other Live Stock Development	0.0000	26.0000	26.0000	105.1900
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	268.6400	268.6500	217.5000
2403 00	796	Tribal Area sub-plan	0.0000	389.0300	389.0400	435.0000
2403 00		**Total:**	0.0000	937.6700	937.6900	1076.9300
2403		**Total:**	0.0000	937.6700	937.6900	1076.9300
4403		Capital Outlay on Animal Husbandry				
4403 00						
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	14.8600	15.0000	51.1700
4403 00	796	Tribal Area sub-plan	0.0000	102.4700	102.3200	5.9000
4403 00		**Total:**	0.0000	117.3300	117.3200	57.0700
4403		**Total:**	0.0000	117.3300	117.3200	57.0700
		Total:	0.0000	1055.0000	1055.0100	1134.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana		Voted	0.0000	1055.0000	1055.0100	1134.0000
		Revenue	0.0000	937.6700	937.6900	1076.9300
		Capital	0.0000	117.3300	117.3200	57.0700

Duck Breeding Farm

4403		Capital Outlay on Animal Husbandry				
4403 00						
4403 00	106	Other Live Stock Development	0.0000	30.0000	15.0000	100.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	70.0000	35.0000	50.0000
4403 00	796	Tribal Area sub-plan	0.0000	100.0000	50.0000	50.0000
4403 00		**Total:**	0.0000	200.0000	100.0000	200.0000
4403		**Total:**	0.0000	200.0000	100.0000	200.0000
		Total:	0.0000	200.0000	100.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Duck Breeding Farm		Voted	0.0000	200.0000	100.0000	200.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	200.0000	100.0000	200.0000

Construction of brooder House

2403		Animal Husbandry				
2403 00						
2403 00	103	Poultry Development	0.0000	10.5000	5.2500	5.0000
2403 00		**Total:**	0.0000	10.5000	5.2500	5.0000
2403		**Total:**	0.0000	10.5000	5.2500	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	21.0000	10.5000	6.0000
4403 00	796	Tribal Area sub-plan	0.0000	118.5000	59.2500	64.0000
4403 00		**Total:**	0.0000	139.5000	69.7500	70.0000
4403	**Total:**		0.0000	139.5000	69.7500	70.0000

Total:	0.0000	150.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	150.0000	75.0000	75.0000
Revenue	0.0000	10.5000	5.2500	5.0000
Capital	0.0000	139.5000	69.7500	70.0000

Construction of brooder House

Strengthening of Government Firms

2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	0.0000	25.0000	12.5000	12.5000
2403 00	103	Poultry Development	0.0000	25.0000	12.5000	12.5000
2403 00	104	Sheep and Wool Development	0.0000	25.0000	12.5000	12.5000
2403 00	105	Piggery Development	0.0000	25.0000	12.5000	12.5000
2403 00	106	Other Live Stock Development	0.0000	20.0000	10.0000	20.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	80.0000	40.0000	60.0000
2403 00	796	Tribal Area sub-plan	0.0000	100.0000	50.0000	70.0000
2403 00		**Total:**	0.0000	300.0000	150.0000	200.0000
2403	**Total:**		0.0000	300.0000	150.0000	200.0000

Total:	0.0000	300.0000	150.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	300.0000	150.0000	200.0000
Revenue	0.0000	300.0000	150.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Strengthening of Government Firms

Strengtheing of Pig breeding Firms

4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	105	Piggery Development	0.0000	35.0000	0.0000	0.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	19.0000	0.0000	0.0000
4403 00	796	Tribal Area sub-plan	0.0000	55.0000	0.0000	0.0000
4403 00		**Total:**	0.0000	109.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4403	**Total:**		0.0000	109.0000	0.0000	0.0000
		Total:	0.0000	109.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Strengtheing of Pig breeding Firms		Voted	0.0000	109.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	109.0000	0.0000	0.0000

Construction of Boys and Girls Hostels

4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.0000	7.0000	0.0000	0.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	40.0000	0.0000	0.0000
4403 00	796	Tribal Area sub-plan	0.0000	80.0000	0.0000	0.0000
4403 00	**Total:**		0.0000	127.0000	0.0000	0.0000
4403	**Total:**		0.0000	127.0000	0.0000	0.0000
		Total:	0.0000	127.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Construction of Boys and Girls Hostels		Voted	0.0000	127.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	127.0000	0.0000	0.0000

Tripura State Animal Welfare Board

2403	Animal Husbandry					
2403 00						
2403 00	101	Veterinary Services and Animal Health	0.0000	4.0000	4.0000	4.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	3.0000	3.0000	3.0000
2403 00	796	Tribal Area sub-plan	0.0000	3.0000	3.0000	3.0000
2403 00	**Total:**		0.0000	10.0000	10.0000	10.0000
2403	**Total:**		0.0000	10.0000	10.0000	10.0000
		Total:	0.0000	10.0000	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura State Animal Welfare Board		Voted	0.0000	10.0000	10.0000	10.0000
		Revenue	0.0000	10.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 Capital Outlay on Animal Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.0000	0.0000	0.0000	1071.5200
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	200.0000	1000.0000
4403 00	796	Tribal Area sub-plan	0.0000	0.0000	300.0000	1100.0000
4403 00		**Total:**	0.0000	0.0000	500.0000	3171.5200
4403		**Total:**	0.0000	0.0000	500.0000	3171.5200
		Total:	0.0000	0.0000	500.0000	3171.5200
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	500.0000	3171.5200
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	500.0000	3171.5200
		Total - Demand:- 29	10539.7015	15811.0000	17694.3700	20966.5200
		Charged	0.0000	32.0000	0.0000	0.0000
		Voted	10539.7015	15779.0000	17694.3700	20966.5200
		Revenue	10487.8074	14499.3700	15692.2300	16056.4500
		Capital	51.8941	1311.6300	2002.1400	4910.0700
		Grand Total: Demand:- 29	10539.7015	15811.0000	17694.3700	20966.5200
		Charged	0.0000	32.0000	0.0000	0.0000
		Voted	10539.7015	15779.0000	17694.3700	20966.5200
		Revenue	10487.8074	14499.3700	15692.2300	16056.4500
		Capital	51.8941	1311.6300	2002.1400	4910.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 29**	0.3459	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3459	0.0000	0.0000	0.0000
	Revenue	0.3459	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 29**	10539.3556	15811.0000	17694.3700	20966.5200
	Charged	0.0000	32.0000	0.0000	0.0000
	Voted	10539.3556	15779.0000	17694.3700	20966.5200
	Revenue	10487.4615	14499.3700	15692.2300	16056.4500
	Capital	51.8941	1311.6300	2002.1400	4910.0700

Forest

Demand No : 30

Volume : I

DEMAND NO:- **30**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	600.0000	34723.1100	35323.1100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	600.0000	34723.1100	35323.1100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
30 Forest				
2049 Interest Payments	0.0000	0.0000	1550.0000	600.0000
2059 Public Works	10.0000	32.0000	57.0000	60.0000
2402 Soil and Water Conservation	113.2325	152.0000	131.4000	151.0000
2406 Forestry and Wild Life	15249.6976	26691.5000	28747.4300	21062.1100
4059 Capital Outlay on Public Works	0.0000	20.0000	135.0000	4050.0000
4406 Capital Outlay on Forestry and Wild Life	0.0000	0.0000	0.0000	9400.0000
Total Demand No. 30	15372.9301	26895.5000	30620.8300	35323.1100
Charged	0.0000	0.0000	1550.0000	600.0000
Out of which Revenue	0.0000	0.0000	1550.0000	600.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	15372.9301	26895.5000	29070.8300	34723.1100
Out of which Revenue	15372.9301	26875.5000	28935.8300	21273.1100
Out of which Capital	0.0000	20.0000	135.0000	13450.0000
Total Revenue	15372.9301	26875.5000	30485.8300	21873.1100
Total Capital	0.0000	20.0000	135.0000	13450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration		375.3666	440.0000	520.0000	572.0000
2406 01	**Total:**			375.3666	440.0000	520.0000	572.0000
2406	**Total:**			375.3666	440.0000	520.0000	572.0000
			Total:	375.3666	440.0000	520.0000	572.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	375.3666	440.0000	520.0000	572.0000
			Revenue	375.3666	440.0000	520.0000	572.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Interest							
2049	Interest Payments						
2049 05	Interest on Reserve Funds						
2049 05	105	Interest on General and other Reserve Funds		0.0000	0.0000	1550.0000	600.0000
2049 05	**Total:**			0.0000	0.0000	1550.0000	600.0000
2049	**Total:**			0.0000	0.0000	1550.0000	600.0000
			Total:	0.0000	0.0000	1550.0000	600.0000
			Charged	0.0000	0.0000	1550.0000	600.0000
Interest			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	1550.0000	600.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration		40.0000	41.0000	51.4000	55.0000
2406 01	789	Special Component Plan for Scheduled Caste		33.1400	35.0000	38.4000	45.0000
2406 01	796	Tribal Area sub-plan		54.8600	50.0000	56.2000	60.0000
2406 01	**Total:**			128.0000	126.0000	146.0000	160.0000
2406	**Total:**			128.0000	126.0000	146.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	128.0000	126.0000	146.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	128.0000	126.0000	146.0000	160.0000
	Revenue	128.0000	126.0000	146.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60 051	Construction		0.0000	7.0000	10.0000	15.0000
4059 60 789	Special Component Plan for Scheduled Caste		0.0000	5.0000	10.0000	15.0000
4059 60 796	Tribal Area sub-plan		0.0000	8.0000	15.0000	20.0000
4059 60	**Total:**		0.0000	20.0000	35.0000	50.0000
4059	**Total:**		0.0000	20.0000	35.0000	50.0000

Total:	0.0000	20.0000	35.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20.0000	35.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	20.0000	35.0000	50.0000

Major Works

Minor Works

2059	Public Works					
2059 80	General					
2059 80 053	Maintenance and Repairs		10.0000	14.0000	19.0000	20.0000
2059 80 789	Special Component Plan for Scheduled Caste		0.0000	8.0000	18.0000	20.0000
2059 80 796	Tribal Area sub-plan		0.0000	10.0000	20.0000	20.0000
2059 80	**Total:**		10.0000	32.0000	57.0000	60.0000
2059	**Total:**		10.0000	32.0000	57.0000	60.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 789	Special Component Plan for Scheduled Caste		0.0000	8.0000	8.0000	12.0000
2406 01 796	Tribal Area sub-plan		0.0000	12.0000	12.0000	15.0000
2406 01 800	Other expenditure		18.7500	10.0000	10.0000	13.0000
2406 01	**Total:**		18.7500	30.0000	30.0000	40.0000
2406	**Total:**		18.7500	30.0000	30.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	28.7500	62.0000	87.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	28.7500	62.0000	87.0000	100.0000
	Revenue	28.7500	62.0000	87.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	0.0000	0.1500	1.0000
2406 01	**Total:**		0.0000	0.0000	0.1500	1.0000
2406	**Total:**		0.0000	0.0000	0.1500	1.0000

Total:	0.0000	0.0000	0.1500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Mission on Ayush including Mission on Medicinal Plants — Voted	0.0000	0.0000	0.1500	1.0000
Revenue	0.0000	0.0000	0.1500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	286.9678	320.0000	320.0000	350.0000
2406 01	**Total:**		286.9678	320.0000	320.0000	350.0000
2406	**Total:**		286.9678	320.0000	320.0000	350.0000

Total:	286.9678	320.0000	320.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC — Voted	286.9678	320.0000	320.0000	350.0000
Revenue	286.9678	320.0000	320.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.2430	2.7000	3.6800	4.9000
2406 01	789	Special Component Plan for Scheduled Caste	0.0920	2.4500	2.4000	2.9000
2406 01	796	Tribal Area sub-plan	0.2860	2.8500	2.5870	4.2000
2406 01	**Total:**		0.6210	8.0000	8.6670	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2406	04		Afforestation and Ecology Development				
2406	04	101	National Afforestation and Ecology Development programme.	3.3910	6.1000	5.2600	5.4600
2406	04	789	Special Component Plan for Scheduled Caste	2.1100	3.0000	3.2200	6.1100
2406	04	796	Tribal Area sub-plan	3.9000	4.9000	6.4300	6.4300
2406	04		**Total:**	9.4010	14.0000	14.9100	18.0000
2406			**Total:**	10.0220	22.0000	23.5770	30.0000
			Total:	10.0220	22.0000	23.5770	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	10.0220	22.0000	23.5770	30.0000
			Revenue	10.0220	22.0000	23.5770	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

2406			Forestry and Wild Life				
2406	01		Forestry				
2406	01	101	Forest Conservation, Development and Regeneration	1820.0000	4000.0000	4004.0000	0.0000
2406	01	789	Special Component Plan for Scheduled Caste	595.0000	2000.0000	1569.0000	0.0000
2406	01	796	Tribal Area sub-plan	1085.0000	4000.0000	2537.0000	0.0000
2406	01		**Total:**	3500.0000	10000.0000	8110.0000	0.0000
2406			**Total:**	3500.0000	10000.0000	8110.0000	0.0000
4406			Capital Outlay on Forestry and Wild Life				
4406	01		Forestry				
4406	01	101	Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	3400.0000
4406	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2000.0000
4406	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4000.0000
4406	01		**Total:**	0.0000	0.0000	0.0000	9400.0000
4406			**Total:**	0.0000	0.0000	0.0000	9400.0000
			Total:	3500.0000	10000.0000	8110.0000	9400.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - EAP			Voted	3500.0000	10000.0000	8110.0000	9400.0000
			Revenue	3500.0000	10000.0000	8110.0000	0.0000
			Capital	0.0000	0.0000	0.0000	9400.0000

Transfer of fund to TTAADC

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	796	Tribal Area sub-plan	64.0000	72.0000	72.0000	80.0000
2406 01	**Total:**		64.0000	72.0000	72.0000	80.0000
2406	**Total:**		64.0000	72.0000	72.0000	80.0000

Total:	64.0000	72.0000	72.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.0000	72.0000	72.0000	80.0000
Revenue	64.0000	72.0000	72.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

State Share / Contribution of CSS

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	23.0000	12.0000	12.0000
2406 01	102	Social and Farm Forestry	3.6300	14.0000	13.4300	17.0000
2406 01	789	Special Component Plan for Scheduled Caste	4.4400	15.0000	20.0000	33.1100
2406 01	796	Tribal Area sub-plan	6.6700	26.0000	32.0000	46.0000
2406 01	**Total:**		14.7400	78.0000	77.4300	108.1100
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	11.2221	9.3000	7.3330	9.0000
2406 02	789	Special Component Plan for Scheduled Caste	3.5000	4.0000	9.7300	9.0000
2406 02	796	Tribal Area sub-plan	7.6540	6.7000	5.0000	5.0000
2406 02	**Total:**		22.3761	20.0000	22.0630	23.0000
2406	**Total:**		37.1161	98.0000	99.4930	131.1100

Total:	37.1161	98.0000	99.4930	131.1100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.1161	98.0000	99.4930	131.1100
Revenue	37.1161	98.0000	99.4930	131.1100
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

Others

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	113.3991	98.2200	104.0553	116.2200
2406 01	003	Education and Training	2.1728	3.0000	1.3500	3.7800
2406 01	005	Survey and Utilization of Forest Resources	2.0883	3.0000	1.3500	3.0000
2406 01	102	Social and Farm Forestry	0.0000	0.0000	0.5000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2406	01	789	Special Component Plan for Scheduled Caste	40.0263	49.0000	50.7500	75.0000
2406	01	796	Tribal Area sub-plan	70.5019	77.7800	73.2947	116.0000
2406	01	800	Other expenditure	2.1806	3.0000	1.3500	3.0000
2406	01		**Total:**	230.3689	234.0000	232.6500	327.0000
2406	02		Environmental Forestry and Wild Life				
2406	02	110	Wild Life Preservation	17.6469	18.0000	19.3500	23.0000
2406	02		**Total:**	17.6469	18.0000	19.3500	23.0000
2406			**Total:**	248.0159	252.0000	252.0000	350.0000
			Total:	248.0159	252.0000	252.0000	350.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	248.0159	252.0000	252.0000	350.0000
			Revenue	248.0159	252.0000	252.0000	350.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402			Soil and Water Conservation				
2402	00						
2402	00	102	Soil Conservation	112.3999	150.0000	130.0000	150.0000
2402	00		**Total:**	112.3999	150.0000	130.0000	150.0000
2402			**Total:**	112.3999	150.0000	130.0000	150.0000
2406			Forestry and Wild Life				
2406	01		Forestry				
2406	01	001	Direction and Administration	7940.0372	9433.0000	9373.0000	10305.0000
2406	01		**Total:**	7940.0372	9433.0000	9373.0000	10305.0000
2406			**Total:**	7940.0372	9433.0000	9373.0000	10305.0000
			Total:	8052.4371	9583.0000	9503.0000	10455.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	8052.4371	9583.0000	9503.0000	10455.0000
			Revenue	8052.4371	9583.0000	9503.0000	10455.0000
			Capital	0.0000	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	168.5000	160.0000	160.0000	175.0000
2406	02	789	Special Component Plan for Scheduled Caste	81.5000	90.0000	90.0000	100.0000
2406	02		**Total:**	250.0000	250.0000	250.0000	275.0000
2406			**Total:**	250.0000	250.0000	250.0000	275.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	250.0000	250.0000	250.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Feed for Animals / Birds	Voted	250.0000	250.0000	250.0000	275.0000
	Revenue	250.0000	250.0000	250.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	122.0765	120.0000	94.8500	120.0000
2406 01	789	Special Component Plan for Scheduled Caste	39.5500	50.0000	80.0000	80.0000
2406 01	796	Tribal Area sub-plan	72.1200	80.0000	100.0000	100.0000
2406 01	**Total:**		233.7465	250.0000	274.8500	300.0000
2406	**Total:**		233.7465	250.0000	274.8500	300.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	233.7465	250.0000	274.8500	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Afforestation Programme (Green India Mission)	Voted	233.7465	250.0000	274.8500	300.0000
	Revenue	233.7465	250.0000	274.8500	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	55.6602	150.0000	170.0000	250.0000
2406 01	789	Special Component Plan for Scheduled Caste	43.4126	100.0000	90.0000	150.0000
2406 01	796	Tribal Area sub-plan	39.4926	150.0000	140.0000	200.0000
2406 01	**Total:**		138.5653	400.0000	400.0000	600.0000
2406	**Total:**		138.5653	400.0000	400.0000	600.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	138.5653	400.0000	400.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Conservation of Natural Resources and Ecosystems	Voted	138.5653	400.0000	400.0000	600.0000
	Revenue	138.5653	400.0000	400.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Development of Wild Life Habitats

2406	Forestry and Wild Life
2406 02	Environmental Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2406	02	110	Wild Life Preservation	63.7060	68.6000	78.1480	102.0000
2406	02	789	Special Component Plan for Scheduled Caste	15.0187	31.6000	54.1360	61.0000
2406	02	796	Tribal Area sub-plan	34.0766	49.8000	67.7160	87.0000
2406	02		**Total:**	112.8013	150.0000	200.0000	250.0000
2406	**Total:**			112.8013	150.0000	200.0000	250.0000

	Total:	112.8013	150.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Development of Wild Life Habitats	Voted	112.8013	150.0000	200.0000	250.0000
	Revenue	112.8013	150.0000	200.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406	Forestry and Wild Life						
2406	01	Forestry					
2406	01	101	Forest Conservation, Development and Regeneration	3.0900	15.5000	17.2300	27.5000
2406	01	789	Special Component Plan for Scheduled Caste	2.0000	10.8000	9.6500	29.5000
2406	01	796	Tribal Area sub-plan	2.9800	13.7000	13.1200	43.0000
2406	01		**Total:**	8.0700	40.0000	40.0000	100.0000
2406	**Total:**			8.0700	40.0000	40.0000	100.0000

	Total:	8.0700	40.0000	40.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Project Elephant	Voted	8.0700	40.0000	40.0000	100.0000
	Revenue	8.0700	40.0000	40.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406	Forestry and Wild Life						
2406	04	Afforestation and Ecology Development					
2406	04	101	National Afforestation and Ecology Development programme.	29.2386	51.0000	39.2200	68.0000
2406	04	789	Special Component Plan for Scheduled Caste	18.2899	25.5000	24.5200	34.0000
2406	04	796	Tribal Area sub-plan	34.8549	43.5000	53.9200	48.0000
2406	04		**Total:**	82.3835	120.0000	117.6600	150.0000
2406	**Total:**			82.3835	120.0000	117.6600	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	82.3835	120.0000	117.6600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Intensification of Forest Management Scheme	Voted	82.3835	120.0000	117.6600	150.0000
	Revenue	82.3835	120.0000	117.6600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	0.0000	45.0000	40.0000	60.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000	40.0000
2406 02	796	Tribal Area sub-plan	0.0000	35.0000	40.0000	50.0000
2406 02	**Total:**		0.0000	100.0000	100.0000	150.0000
2406	**Total:**		0.0000	100.0000	100.0000	150.0000

	Total:	0.0000	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Assistance to Sepahijala Zoo	Voted	0.0000	100.0000	100.0000	150.0000
	Revenue	0.0000	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	13.0000	14.7500	17.0000	19.0000
2406 01	789	Special Component Plan for Scheduled Caste	6.7500	7.0000	5.5000	6.0000
2406 01	796	Tribal Area sub-plan	10.2500	10.2500	9.5000	10.0000
2406 01	**Total:**		30.0000	32.0000	32.0000	35.0000
2406	**Total:**		30.0000	32.0000	32.0000	35.0000

	Total:	30.0000	32.0000	32.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Vanmahotsav	Voted	30.0000	32.0000	32.0000	35.0000
	Revenue	30.0000	32.0000	32.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2406	02	112	Public Gardens	0.0000	25.0000	77.0000	100.0000
2406	02	789	Special Component Plan for Scheduled Caste	0.0000	9.0000	26.0000	50.0000
2406	02	796	Tribal Area sub-plan	0.0000	16.0000	47.0000	100.0000
2406	02		**Total:**	0.0000	50.0000	150.0000	250.0000
2406			**Total:**	0.0000	50.0000	150.0000	250.0000
			Total:	0.0000	50.0000	150.0000	250.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Beautification			Voted	0.0000	50.0000	150.0000	250.0000
			Revenue	0.0000	50.0000	150.0000	250.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2402	Soil and Water Conservation						
2402	00						
2402	00	102	Soil Conservation	0.8326	2.0000	1.4000	1.0000
2402	00		**Total:**	0.8326	2.0000	1.4000	1.0000
2402			**Total:**	0.8326	2.0000	1.4000	1.0000
2406	Forestry and Wild Life						
2406	01		Forestry				
2406	01	001	Direction and Administration	3.5433	6.0000	5.0000	5.0000
2406	01		**Total:**	3.5433	6.0000	5.0000	5.0000
2406			**Total:**	3.5433	6.0000	5.0000	5.0000
			Total:	4.3759	8.0000	6.4000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	4.3759	8.0000	6.4000	6.0000
			Revenue	4.3759	8.0000	6.4000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406	Forestry and Wild Life						
2406	01		Forestry				
2406	01	003	Education and Training	0.0000	10.5000	146.2000	50.0000
2406	01		**Total:**	0.0000	10.5000	146.2000	50.0000
2406			**Total:**	0.0000	10.5000	146.2000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	10.5000	146.2000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Fees for Dehradun IFS Academy for Indian Forest Service	Voted	0.0000	10.5000	146.2000	50.0000
	Revenue	0.0000	10.5000	146.2000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	105	Forest Produce	0.0000	4.0000	4.0000	25.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	2.0000	15.0000
2406 01	796	Tribal Area sub-plan	0.0000	4.0000	4.0000	30.0000
2406 01	**Total:**		0.0000	10.0000	10.0000	70.0000
2406	**Total:**		0.0000	10.0000	10.0000	70.0000

Total:	0.0000	10.0000	10.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
NCE (Non Timber Forest Product) Voted	0.0000	10.0000	10.0000	70.0000
Revenue	0.0000	10.0000	10.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	2.0000	4.0000	4.0000	8.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	2.0000	4.0000
2406 01	796	Tribal Area sub-plan	0.0000	4.0000	4.0000	8.0000
2406 01	**Total:**		2.0000	10.0000	10.0000	20.0000
2406	**Total:**		2.0000	10.0000	10.0000	20.0000

Total:	2.0000	10.0000	10.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Tripura Bio Diversity Board Voted	2.0000	10.0000	10.0000	20.0000
Revenue	2.0000	10.0000	10.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	4.3200	5.0000	4.5000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2406 01	**Total:**		4.3200	5.0000	4.5000	5.0000
2406	**Total:**		4.3200	5.0000	4.5000	5.0000
		Total:	4.3200	5.0000	4.5000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	4.3200	5.0000	4.5000	5.0000
		Revenue	4.3200	5.0000	4.5000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	105	Forest Produce	0.0000	4.0000	20.0000	49.8000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	0.0000	0.1000
2406 01	796	Tribal Area sub-plan	0.0000	4.0000	0.0000	0.1000
2406 01		**Total:**	0.0000	10.0000	20.0000	50.0000
2406	**Total:**		0.0000	10.0000	20.0000	50.0000
		Total:	0.0000	10.0000	20.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Stengthening of Infrastructure for Forest Protection		Voted	0.0000	10.0000	20.0000	50.0000
		Revenue	0.0000	10.0000	20.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406	Forestry and Wild Life					
2406 04	Afforestation and Ecology Development					
2406 04	103	State Compensatory Afforestation	0.0000	0.0000	2945.8747	3100.0000
2406 04	129	State Compensatory Afforestation	1755.9923	2022.0000	1103.5800	0.0000
2406 04	789	Special Component Plan for Scheduled Caste	0.0000	800.0000	1324.4453	1200.0000
2406 04	796	Tribal Area sub-plan	0.0000	1400.0000	2414.1000	2000.0000
2406 04		**Total:**	1755.9923	4222.0000	7788.0000	6300.0000
2406	**Total:**		1755.9923	4222.0000	7788.0000	6300.0000
		Total:	1755.9923	4222.0000	7788.0000	6300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Compensatory Afforestation Fund (CAMPA)		Voted	1755.9923	4222.0000	7788.0000	6300.0000
		Revenue	1755.9923	4222.0000	7788.0000	6300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Chief Ministers Swanirbhar Parivar Yojana							
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01		101	Forest Conservation, Development and Regeneration	7.0000	38.0000	38.0000	40.0000
2406 01		789	Special Component Plan for Scheduled Caste	5.0000	35.0000	35.0000	40.0000
2406 01		796	Tribal Area sub-plan	8.0000	60.0000	60.0000	70.0000
2406 01			**Total:**	20.0000	133.0000	133.0000	150.0000
2406	**Total:**			20.0000	133.0000	133.0000	150.0000
			Total:	20.0000	133.0000	133.0000	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana			Voted	20.0000	133.0000	133.0000	150.0000
			Revenue	20.0000	133.0000	133.0000	150.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Maintenance of Sepahijala Zoo							
2406	Forestry and Wild Life						
2406 02	Environmental Forestry and Wild Life						
2406 02		110	Wild Life Preservation	0.0000	45.0000	45.0000	65.0000
2406 02		789	Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000	35.0000
2406 02		796	Tribal Area sub-plan	0.0000	35.0000	35.0000	50.0000
2406 02			**Total:**	0.0000	100.0000	100.0000	150.0000
2406	**Total:**			0.0000	100.0000	100.0000	150.0000
			Total:	0.0000	100.0000	100.0000	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of Sepahijala Zoo			Voted	0.0000	100.0000	100.0000	150.0000
			Revenue	0.0000	100.0000	100.0000	150.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital							
4059	Capital Outlay on Public Works						
4059 80	General						
4059 80		051	Construction	0.0000	0.0000	40.0000	1500.0000
4059 80		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0000	1000.0000
4059 80		796	Tribal Area sub-plan	0.0000	0.0000	40.0000	1500.0000
4059 80			**Total:**	0.0000	0.0000	100.0000	4000.0000
4059	**Total:**			0.0000	0.0000	100.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	100.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	100.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	4000.0000

Tripura Parks and Gardens Society (TPGS)

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	0.0000	0.0000	0.0000	20.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	12.0000
2406 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	18.0000
2406 02	**Total:**		0.0000	0.0000	0.0000	50.0000
2406	**Total:**		0.0000	0.0000	0.0000	50.0000

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura Parks and Gardens Society (TPGS)	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - School Nursery Yojana

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	0.0000	4.0000	7.7000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.0000	5.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	4.0000	10.0000
2406 01	**Total:**		0.0000	0.0000	10.0000	22.7000
2406	**Total:**		0.0000	0.0000	10.0000	22.7000

	Total:	0.0000	0.0000	10.0000	22.7000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - School Nursery Yojana	Voted	0.0000	0.0000	10.0000	22.7000
	Revenue	0.0000	0.0000	10.0000	22.7000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nagar Van Yojana

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	0.0000	4.0000	25.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2406 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	2.0000	10.0000
2406 01 796	Tribal Area sub-plan		0.0000	0.0000	4.0000	20.0000
2406 01	**Total:**		0.0000	0.0000	10.0000	55.3000
2406	**Total:**		0.0000	0.0000	10.0000	55.3000
		Total:	0.0000	0.0000	10.0000	55.3000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Nagar Van Yojana		Voted	0.0000	0.0000	10.0000	55.3000
		Revenue	0.0000	0.0000	10.0000	55.3000
		Capital	0.0000	0.0000	0.0000	0.0000
Medicinal Plant Board of Tripura						
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 102	Social and Farm Forestry		0.0000	0.0000	0.0000	1.0000
2406 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	2.0000
2406 01 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	2.0000
2406 01	**Total:**		0.0000	0.0000	0.0000	5.0000
2406	**Total:**		0.0000	0.0000	0.0000	5.0000
		Total:	0.0000	0.0000	0.0000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medicinal Plant Board of Tripura		Voted	0.0000	0.0000	0.0000	5.0000
		Revenue	0.0000	0.0000	0.0000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 30		15372.9301	26895.5000	30620.8300	35323.1100
		Charged	0.0000	0.0000	1550.0000	600.0000
		Voted	15372.9301	26895.5000	29070.8300	34723.1100
		Revenue	15372.9301	26875.5000	30485.8300	21873.1100
		Capital	0.0000	20.0000	135.0000	13450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 30		15372.9301	26895.5000	30620.8300	35323.1100
	Charged	0.0000	0.0000	1550.0000	600.0000
	Voted	15372.9301	26895.5000	29070.8300	34723.1100
	Revenue	15372.9301	26875.5000	30485.8300	21873.1100
	Capital	0.0000	20.0000	135.0000	13450.0000
Recovery: Demand:- 30		1756.6045	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1756.6045	0.0000	0.0000	0.0000
	Revenue	1756.6045	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 30		13616.3256	26895.5000	30620.8300	35323.1100
	Charged	0.0000	0.0000	1550.0000	600.0000
	Voted	13616.3256	26895.5000	29070.8300	34723.1100
	Revenue	13616.3256	26875.5000	30485.8300	21873.1100
	Capital	0.0000	20.0000	135.0000	13450.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- **31**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 31

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	221750.5300	221750.5300
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	220750.5300	220750.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
31	**Rural Development**				
2059	Public Works	0.0000	0.0000	9.7200	1000.0000
2215	Water Supply and Sanitation	723.2235	3150.0000	1866.5000	1300.0000
2216	Housing	13268.0260	16526.6300	114207.1400	129008.0400
2501	Special Programmes for Rural Development	20707.1868	27707.5200	30921.0000	34118.9600
2515	Other Rural Development programmes	25251.7535	45368.4600	49461.4000	48574.5000
4059	Capital Outlay on Public Works	0.0000	0.0000	39.4600	1000.0000
4216	Capital Outlay on Housing	0.0000	0.0000	152.4000	0.0000
4515	Capital Outlay on other Rural Development Programmes	2.1450	0.0000	4798.3700	6749.0300
Total Demand No. 31		59952.3347	92752.6100	201455.9900	221750.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	59952.3347	92752.6100	201455.9900	221750.5300
	Out of which Revenue	59950.1897	92752.6100	196465.7600	214001.5000
	Out of which Capital	2.1450	0.0000	4990.2300	7749.0300
	Total Revenue	59950.1897	92752.6100	196465.7600	214001.5000
	Total Capital	2.1450	0.0000	4990.2300	7749.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the 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		55.0717	73.0000	80.0000	88.0000
2501 01	**Total:**		55.0717	73.0000	80.0000	88.0000
2501	**Total:**		55.0717	73.0000	80.0000	88.0000
		Total:	55.0717	73.0000	80.0000	88.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	55.0717	73.0000	80.0000	88.0000
		Revenue	55.0717	73.0000	80.0000	88.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 001	Direction and Administration		149.9990	150.0000	150.0000	200.0000
2215 01	**Total:**		149.9990	150.0000	150.0000	200.0000
2215	**Total:**		149.9990	150.0000	150.0000	200.0000
		Total:	149.9990	150.0000	150.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	149.9990	150.0000	150.0000	200.0000
		Revenue	149.9990	150.0000	150.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Suspense						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 799	Suspense		573.2245	3000.0000	1000.0000	1000.0000
2215 01	**Total:**		573.2245	3000.0000	1000.0000	1000.0000
2215	**Total:**		573.2245	3000.0000	1000.0000	1000.0000
		Total:	573.2245	3000.0000	1000.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Suspense		Voted	573.2245	3000.0000	1000.0000	1000.0000
		Revenue	573.2245	3000.0000	1000.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
	Recovery of Scheme		452.1368	3000.0000	1000.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Suspense		Voted	452.1368	3000.0000	1000.0000	1000.0000
		Revenue	452.1368	3000.0000	1000.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme		-452.1368	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Suspense		Voted	121.0877	0.0000	0.0000	0.0000
		Revenue	121.0877	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Major Works						
4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60 051	Construction		0.0000	0.0000	0.0000	230.0000
4059 60 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	170.0000
4059 60 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	600.0000
4059 60	**Total:**		0.0000	0.0000	0.0000	1000.0000
4059	**Total:**		0.0000	0.0000	0.0000	1000.0000
		Total:	0.0000	0.0000	0.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	0.0000	0.0000	0.0000	1000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	1000.0000
Minor Works						
2059	Public Works					
2059 80	General					
2059 80 053	Maintenance and Repairs		0.0000	0.0000	2.2300	230.0000
2059 80 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	1.6500	170.0000
2059 80 796	Tribal Area sub-plan		0.0000	0.0000	5.8400	600.0000
2059 80	**Total:**		0.0000	0.0000	9.7200	1000.0000
2059	**Total:**		0.0000	0.0000	9.7200	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	9.7200	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	0.0000	9.7200	1000.0000
	Revenue	0.0000	0.0000	9.7200	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	0.4900	0.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	0.3650	0.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan	1.2900	0.0000	0.0000	0.0000
4515 00	**Total:**		2.1450	0.0000	0.0000	0.0000
4515	**Total:**		2.1450	0.0000	0.0000	0.0000

	Total:	2.1450	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	2.1450	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.1450	0.0000	0.0000	0.0000

State Share

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	51.7500	117.3000	0.0000	126.5000
2515 00	789	Special Component Plan for Scheduled Caste	38.2500	86.7000	0.0000	93.5000
2515 00	796	Tribal Area sub-plan	135.0000	306.0000	0.0000	330.0000
2515 00	**Total:**		225.0000	510.0000	0.0000	550.0000
2515	**Total:**		225.0000	510.0000	0.0000	550.0000

	Total:	225.0000	510.0000	0.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	225.0000	510.0000	0.0000	550.0000
	Revenue	225.0000	510.0000	0.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	0.0000	345.0000	0.2300	0.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	255.0000	0.1700	0.1700
2515 00	796	Tribal Area sub-plan	0.0000	900.0000	0.6000	0.6000
2515 00		**Total:**	0.0000	1500.0000	1.0000	1.0000
2515	**Total:**		0.0000	1500.0000	1.0000	1.0000

Total:	0.0000	1500.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant — Voted	0.0000	1500.0000	1.0000	1.0000
Revenue	0.0000	1500.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4515		Capital Outlay on other Rural Development Programmes				
4515 00						
4515 00	102	Community Development	0.0000	0.0000	575.0000	1150.0000
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	425.0000	850.0000
4515 00	796	Tribal Area sub-plan	0.0000	0.0000	1500.0000	3000.0000
4515 00		**Total:**	0.0000	0.0000	2500.0000	5000.0000
4515	**Total:**		0.0000	0.0000	2500.0000	5000.0000

Total:	0.0000	0.0000	2500.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
NABARD — Voted	0.0000	0.0000	2500.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	2500.0000	5000.0000

State Share of NABARD

4515		Capital Outlay on other Rural Development Programmes				
4515 00						
4515 00	102	Community Development	0.0000	0.0000	1.2500	1.2600
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.9300	0.9400
4515 00	796	Tribal Area sub-plan	0.0000	0.0000	3.2800	3.3000
4515 00		**Total:**	0.0000	0.0000	5.4600	5.5000
4515	**Total:**		0.0000	0.0000	5.4600	5.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	5.4600	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD	Voted	0.0000	0.0000	5.4600	5.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.4600	5.5000

State Share / Contribution of CSS

2216	Housing					
2216 03	Rural Housing					
2216 03	105	Indira Awaas Yojana	438.4500	380.1000	3128.9500	3405.8500
2216 03	789	Special Component Plan for Scheduled Caste	324.0800	280.9500	2313.3700	2517.3700
2216 03	796	Tribal Area sub-plan	1143.8060	991.5800	8164.8200	8884.8200
2216 03		**Total:**	1906.3360	1652.6300	13607.1400	14808.0400
2216	**Total:**		1906.3360	1652.6300	13607.1400	14808.0400
2501	Special Programmes for Rural Development					
2501 04	Integrated Rural Energy Planning Programme					
2501 04	105	Project Implementation	20.4400	23.0000	0.0000	4.8200
2501 04	789	Special Component Plan for Scheduled Caste	15.1100	17.0000	0.0000	3.5600
2501 04	796	Tribal Area sub-plan	53.3300	60.0000	0.0000	12.5800
2501 04		**Total:**	88.8800	100.0000	0.0000	20.9600
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	275.6100	276.0000	540.5000	545.1000
2501 06	789	Special Component Plan for Scheduled Caste	203.7200	204.0000	399.5000	402.9000
2501 06	796	Tribal Area sub-plan	718.9900	720.0000	1410.0000	1422.0000
2501 06		**Total:**	1198.3200	1200.0000	2350.0000	2370.0000
2501	**Total:**		1287.2000	1300.0000	2350.0000	2390.9600
2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	1115.8100	1842.5800	2301.3800	2588.8800
2515 00	104	DRDA Administration	2.7270	6.0200	6.7700	11.6100
2515 00	789	Special Component Plan for Scheduled Caste	825.7004	1366.3500	1705.3500	1922.1100
2515 00	796	Tribal Area sub-plan	2917.7259	4822.4200	6018.9000	6783.9000
2515 00		**Total:**	4861.9633	8037.3700	10032.4000	11306.5000
2515	**Total:**		4861.9633	8037.3700	10032.4000	11306.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	8055.4993	10990.0000	25989.5400	28505.5000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	8055.4993	10990.0000	25989.5400	28505.5000
	Revenue	8055.4993	10990.0000	25989.5400	28505.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	57.7842	72.0000	72.0000	75.0000
2515 00	**Total:**		57.7842	72.0000	72.0000	75.0000
2515	**Total:**		57.7842	72.0000	72.0000	75.0000

Total:	57.7842	72.0000	72.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	57.7842	72.0000	72.0000	75.0000
Revenue	57.7842	72.0000	72.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501	Special Programmes for Rural Development					
2501 01		Integrated Rural Development programme				
2501 01	001	Direction and Administration	7745.1186	9134.0000	9127.0000	10040.0000
2501 01	**Total:**		7745.1186	9134.0000	9127.0000	10040.0000
2501	**Total:**		7745.1186	9134.0000	9127.0000	10040.0000

Total:	7745.1186	9134.0000	9127.0000	10040.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries Voted	7745.1186	9134.0000	9127.0000	10040.0000
Revenue	7745.1186	9134.0000	9127.0000	10040.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216	Capital Outlay on Housing					
4216 03		Rural Housing				
4216 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	24.3000	0.0000
4216 03	796	Tribal Area sub-plan	0.0000	0.0000	85.8000	0.0000
4216 03	800	Other expenditure	0.0000	0.0000	32.9000	0.0000
4216 03	**Total:**		0.0000	0.0000	143.0000	0.0000
4216	**Total:**		0.0000	0.0000	143.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	143.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Rural Housing Scheme	Voted	0.0000	0.0000	143.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	143.0000	0.0000

CSS - Indira Awas Yojana (IAY)/PMAY-Rural

2216	Housing					
2216 03	Rural Housing					
2216 03	105	Indira Awaas Yojana	2613.1900	3421.0200	23138.0000	26266.0000
2216 03	789	Special Component Plan for Scheduled Caste	1931.4900	2528.5800	17102.0000	19414.0000
2216 03	796	Tribal Area sub-plan	6817.0100	8924.4000	60360.0000	68520.0000
2216 03	**Total:**		11361.6900	14874.0000	100600.0000	114200.0000
2216	**Total:**		11361.6900	14874.0000	100600.0000	114200.0000
	Total:		11361.6900	14874.0000	100600.0000	114200.0000
	Charged		0.0000	0.0000	0.0000	0.0000
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Voted		11361.6900	14874.0000	100600.0000	114200.0000
	Revenue		11361.6900	14874.0000	100600.0000	114200.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - National Rural Livelihood Mission (NRLM)

2501	Special Programmes for Rural Development					
2501 04	Integrated Rural Energy Planning Programme					
2501 04	105	Project Implementation	186.8900	460.0000	460.0000	575.0000
2501 04	789	Special Component Plan for Scheduled Caste	135.9900	340.0000	340.0000	425.0000
2501 04	796	Tribal Area sub-plan	477.0600	1200.0000	1200.0000	1500.0000
2501 04	**Total:**		799.9400	2000.0000	2000.0000	2500.0000
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	2488.5675	3496.1200	3993.7200	4393.0000
2501 06	789	Special Component Plan for Scheduled Caste	1839.3810	2584.0900	2951.8800	3247.0000
2501 06	796	Tribal Area sub-plan	6491.9080	9120.3100	10418.4000	11460.0000
2501 06	**Total:**		10819.8565	15200.5200	17364.0000	19100.0000
2501	**Total:**		11619.7965	17200.5200	19364.0000	21600.0000
2515	Other Rural Development programmes					
2515 00						
2515 00	104	DRDA Administration	24.6200	54.1600	60.9500	0.2300
2515 00	789	Special Component Plan for Scheduled Caste	18.2000	40.0300	45.0500	0.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2515	00	796	Tribal Area sub-plan	64.2200	141.3000	159.0000	0.6000
2515	00		**Total:**	107.0400	235.4900	265.0000	1.0000
2515			**Total:**	107.0400	235.4900	265.0000	1.0000

	Total:	11726.8365	17436.0100	19629.0000	21601.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Rural Livelihood Mission (NRLM)	Voted	11726.8365	17436.0100	19629.0000	21601.0000
	Revenue	11726.8365	17436.0100	19629.0000	21601.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

2515 Other Rural Development programmes

2515 00

2515	00	102	Community Development	4412.4800	6900.0000	8740.0000	6900.0000
2515	00	789	Special Component Plan for Scheduled Caste	3261.4000	5100.0000	6460.0000	5100.0000
2515	00	796	Tribal Area sub-plan	11510.8400	18000.0000	22800.0000	18000.0000
2515	00		**Total:**	19184.7200	30000.0000	38000.0000	30000.0000
2515			**Total:**	19184.7200	30000.0000	38000.0000	30000.0000

	Total:	19184.7200	30000.0000	38000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Voted	19184.7200	30000.0000	38000.0000	30000.0000
	Revenue	19184.7200	30000.0000	38000.0000	30000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515	00	001	Direction and Administration	0.0000	2.0000	1.0000	1.0000
2515	00		**Total:**	0.0000	2.0000	1.0000	1.0000
2515			**Total:**	0.0000	2.0000	1.0000	1.0000

	Total:	0.0000	2.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	2.0000	1.0000	1.0000
	Revenue	0.0000	2.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rurban Mission

2515 Other Rural Development programmes

2515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2515 00	102	Community Development	186.3000	1055.7000	245.4100	1288.0000
2515 00	789	Special Component Plan for Scheduled Caste	137.7000	780.3000	181.3900	952.0000
2515 00	796	Tribal Area sub-plan	486.0000	2754.0000	640.2000	3360.0000
2515 00		**Total:**	810.0000	4590.0000	1067.0000	5600.0000
2515	**Total:**		810.0000	4590.0000	1067.0000	5600.0000

Total:	810.0000	4590.0000	1067.0000	5600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	810.0000	4590.0000	1067.0000	5600.0000
Revenue	810.0000	4590.0000	1067.0000	5600.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rurban Mission

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01	102	Rural water supply Programmes	0.0000	0.0000	716.5000	100.0000
2215 01		**Total:**	0.0000	0.0000	716.5000	100.0000
2215	**Total:**		0.0000	0.0000	716.5000	100.0000

Total:	0.0000	0.0000	716.5000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	716.5000	100.0000
Revenue	0.0000	0.0000	716.5000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

Medical Re-imbursement

2515 Other Rural Development programmes

2515 00

2515 00	001	Direction and Administration	5.2460	21.6000	23.0000	30.0000
2515 00		**Total:**	5.2460	21.6000	23.0000	30.0000
2515	**Total:**		5.2460	21.6000	23.0000	30.0000

Total:	5.2460	21.6000	23.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.2460	21.6000	23.0000	30.0000
Revenue	5.2460	21.6000	23.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Other Capital Expenditure

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4216 01	106	General Pool Accommodation		0.0000	0.0000	9.4000	0.0000
4216 01		**Total:**		0.0000	0.0000	9.4000	0.0000
4216	**Total:**			0.0000	0.0000	9.4000	0.0000
			Total:	0.0000	0.0000	9.4000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure			Voted	0.0000	0.0000	9.4000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	9.4000	0.0000

Transformation of aspiration Block Programme (TABP)

2515	Other Rural Development programmes						
2515 00							
2515 00	102	Community Development		0.0000	87.6000	0.0000	87.6000
2515 00	789	Special Component Plan for Scheduled Caste		0.0000	50.4000	0.0000	50.4000
2515 00	796	Tribal Area sub-plan		0.0000	162.0000	0.0000	162.0000
2515 00		**Total:**		0.0000	300.0000	0.0000	300.0000
2515	**Total:**			0.0000	300.0000	0.0000	300.0000
			Total:	0.0000	300.0000	0.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transformation of aspiration Block Programme (TABP)			Voted	0.0000	300.0000	0.0000	300.0000
			Revenue	0.0000	300.0000	0.0000	300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		0.0000	0.0000	9.0800	0.0000
4059 80	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	6.7000	0.0000
4059 80	796	Tribal Area sub-plan		0.0000	0.0000	23.6800	0.0000
4059 80		**Total:**		0.0000	0.0000	39.4600	0.0000
4059	**Total:**			0.0000	0.0000	39.4600	0.0000
4515	Capital Outlay on other Rural Development Programmes						
4515 00							
4515 00	103	Rural Development		0.0000	0.0000	310.5000	172.0400
4515 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	229.5100	127.1600
4515 00	796	Tribal Area sub-plan		0.0000	0.0000	809.9900	448.8000
4515 00		**Total:**		0.0000	0.0000	1350.0000	748.0000
4515	**Total:**			0.0000	0.0000	1350.0000	748.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	1389.4600	748.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure	Voted	0.0000	0.0000	1389.4600	748.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1389.4600	748.0000

Chief Ministers Swanirbhar Parivar Yojana

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	0.0000	23.0000	0.0000	0.0000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	0.0000
2515 00	796	Tribal Area sub-plan	0.0000	60.0000	0.0000	0.0000
2515 00		**Total:**	0.0000	100.0000	0.0000	0.0000
2515	**Total:**		0.0000	100.0000	0.0000	0.0000

	Total:	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Assistance- Capital

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	0.0000	0.0000	32.8700	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	24.2900	0.0000
4515 00	796	Tribal Area sub-plan	0.0000	0.0000	85.7500	0.0000
4515 00		**Total:**	0.0000	0.0000	142.9100	0.0000
4515	**Total:**		0.0000	0.0000	142.9100	0.0000

	Total:	0.0000	0.0000	142.9100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Special Assistance- Capital	Voted	0.0000	0.0000	142.9100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	142.9100	0.0000

Special Assistance- Capital

4515	Capital Outlay on other Rural Development Programmes
4515 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4515 00	103	Rural Development	0.0000	0.0000	184.0000	228.9700
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	136.0000	169.2400
4515 00	796	Tribal Area sub-plan	0.0000	0.0000	480.0000	597.3200
4515 00		**Total:**	0.0000	0.0000	800.0000	995.5300
4515		**Total:**	0.0000	0.0000	800.0000	995.5300

	Total:	0.0000	0.0000	800.0000	995.5300
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	800.0000	995.5300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	800.0000	995.5300

Mukhyamantri Gram Samriddhi Yojana

2515		Other Rural Development programmes				
2515 00						
2515 00	102	Community Development	0.0000	0.0000	0.0000	163.3000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	120.7000
2515 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	426.0000
2515 00		**Total:**	0.0000	0.0000	0.0000	710.0000
2515		**Total:**	0.0000	0.0000	0.0000	710.0000

	Total:	0.0000	0.0000	0.0000	710.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Mukhyamantri Gram Samriddhi Yojana	Voted	0.0000	0.0000	0.0000	710.0000
	Revenue	0.0000	0.0000	0.0000	710.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 31		59952.3347	92752.6100	201455.9900	221750.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59952.3347	92752.6100	201455.9900	221750.5300
	Revenue	59950.1897	92752.6100	196465.7600	214001.5000
	Capital	2.1450	0.0000	4990.2300	7749.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 31	59952.3347	92752.6100	201455.9900	221750.5300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59952.3347	92752.6100	201455.9900	221750.5300
Revenue	59950.1897	92752.6100	196465.7600	214001.5000
Capital	2.1450	0.0000	4990.2300	7749.0300
Recovery: Demand:- 31	452.1368	3000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	452.1368	3000.0000	1000.0000	1000.0000
Revenue	452.1368	3000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31	59500.1979	89752.6100	200455.9900	220750.5300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59500.1979	89752.6100	200455.9900	220750.5300
Revenue	59498.0529	89752.6100	195465.7600	213001.5000
Capital	2.1450	0.0000	4990.2300	7749.0300

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

Demand No : 32

Volume : I

DEMAND NO:- **32**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3790.7000	3790.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3790.7000	3790.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
32	**T.R.P. & P.T.G.**				
2059	Public Works	1.0000	1.0000	1.0000	1.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1761.4641	5068.2000	2062.4600	1855.3600
2406	Forestry and Wild Life	1160.4760	1429.5000	1432.7600	1573.3400
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	0.0000	0.0000	11.0000
4235	Capital Outlay on Social Security and Welfare	300.0000	300.0000	300.0000	350.0000
Total Demand No. 32		3222.9401	6798.7000	3796.2200	3790.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3222.9401	6798.7000	3796.2200	3790.7000
	Out of which Revenue	2922.9401	6498.7000	3496.2200	3429.7000
	Out of which Capital	300.0000	300.0000	300.0000	361.0000
	Total Revenue	2922.9401	6498.7000	3496.2200	3429.7000
	Total Capital	300.0000	300.0000	300.0000	361.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	2.5416	3.0000	4.0000	4.4000
2406 01		**Total:**	2.5416	3.0000	4.0000	4.4000
2406	**Total:**		2.5416	3.0000	4.0000	4.4000

	Total:	2.5416	3.0000	4.0000	4.4000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	2.5416	3.0000	4.0000	4.4000
	Revenue	2.5416	3.0000	4.0000	4.4000
	Capital	0.0000	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	2.5000	2.5000	2.5000
2225 02		**Total:**	2.5000	2.5000	2.5000	2.5000
2225	**Total:**		2.5000	2.5000	2.5000	2.5000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	1.2000	1.2000	1.2000	1.2000
2406 01		**Total:**	1.2000	1.2000	1.2000	1.2000
2406	**Total:**		1.2000	1.2000	1.2000	1.2000

	Total:	3.7000	3.7000	3.7000	3.7000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	3.7000	3.7000	3.7000	3.7000
	Revenue	3.7000	3.7000	3.7000	3.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	1.0000	1.0000	1.0000	1.0000
2059 80		**Total:**	1.0000	1.0000	1.0000	1.0000
2059	**Total:**		1.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	1.0000	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02 001	Direction and Administration		5.1640	5.9000	9.1600	9.0600
2225 02 282	Health		0.5000	0.8000	0.8000	0.8000
2225 02	**Total:**		5.6640	6.7000	9.9600	9.8600
2225	**Total:**		5.6640	6.7000	9.9600	9.8600
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 001	Direction and Administration		2.2936	3.3000	5.0600	5.1400
2406 01	**Total:**		2.2936	3.3000	5.0600	5.1400
2406	**Total:**		2.2936	3.3000	5.0600	5.1400
	Total:		7.9576	10.0000	15.0200	15.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Others	Voted		7.9576	10.0000	15.0200	15.0000
	Revenue		7.9576	10.0000	15.0200	15.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 001	Direction and Administration		1149.7722	1418.0000	1417.0000	1558.6000
2406 01	**Total:**		1149.7722	1418.0000	1417.0000	1558.6000
2406	**Total:**		1149.7722	1418.0000	1417.0000	1558.6000
	Total:		1149.7722	1418.0000	1417.0000	1558.6000
	Charged		0.0000	0.0000	0.0000	0.0000
Salaries	Voted		1149.7722	1418.0000	1417.0000	1558.6000
	Revenue		1149.7722	1418.0000	1417.0000	1558.6000
	Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
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	0.0000	0.0000	11.0000
4225 02	**Total:**	0.0000	0.0000	0.0000	11.0000
4225	**Total:**	0.0000	0.0000	0.0000	11.0000
	Total:	0.0000	0.0000	0.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	11.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	11.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

4235	Capital Outlay on Social Security and Welfare				
4235 01	Rehabilitation				
4235 01 190	Assistance to Public Sector and Other Undertakings	300.0000	300.0000	300.0000	350.0000
4235 01	**Total:**	300.0000	300.0000	300.0000	350.0000
4235	**Total:**	300.0000	300.0000	300.0000	350.0000
	Total:	300.0000	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Voted	300.0000	300.0000	300.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	300.0000	300.0000	350.0000

Plantation

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development	0.0000	50.0000	50.0000	50.0000
2225 02	**Total:**	0.0000	50.0000	50.0000	50.0000
2225	**Total:**	0.0000	50.0000	50.0000	50.0000
	Total:	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Plantation	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
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		1753.3001	5009.0000	2000.0000	1793.0000
2225 02	**Total:**		1753.3001	5009.0000	2000.0000	1793.0000
2225	**Total:**		1753.3001	5009.0000	2000.0000	1793.0000
		Total:	1753.3001	5009.0000	2000.0000	1793.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Intensive Rehabilitation of P.G.Tribes		Voted	1753.3001	5009.0000	2000.0000	1793.0000
		Revenue	1753.3001	5009.0000	2000.0000	1793.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Exibition/Fair						
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 001	Direction and Administration		0.0000	1.0000	1.0000	1.0000
2406 01	**Total:**		0.0000	1.0000	1.0000	1.0000
2406	**Total:**		0.0000	1.0000	1.0000	1.0000
		Total:	0.0000	1.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Exibition/Fair		Voted	0.0000	1.0000	1.0000	1.0000
		Revenue	0.0000	1.0000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement						
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 001	Direction and Administration		4.6687	3.0000	4.5000	3.0000
2406 01	**Total:**		4.6687	3.0000	4.5000	3.0000
2406	**Total:**		4.6687	3.0000	4.5000	3.0000
		Total:	4.6687	3.0000	4.5000	3.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	4.6687	3.0000	4.5000	3.0000
		Revenue	4.6687	3.0000	4.5000	3.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 32	3222.9401	6798.7000	3796.2200	3790.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3222.9401	6798.7000	3796.2200	3790.7000
Revenue	2922.9401	6498.7000	3496.2200	3429.7000
Capital	300.0000	300.0000	300.0000	361.0000

Science, Technology & Environment

Demand No : 33

Volume : I

DEMAND NO:- **33**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2259.1000	2259.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2259.1000	2259.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
33	**Science, Technology & Environment**				
3425	Other Scientific Research	528.8593	910.5500	908.9100	1027.1000
3435	Ecology and Environment	20.9321	25.4500	27.1000	32.0000
5425	Capital Outlay on other Scientific and Environmental Research	0.0000	225.8200	3100.0000	1200.0000
Total Demand No. 33		549.7914	1161.8200	4036.0100	2259.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	549.7914	1161.8200	4036.0100	2259.1000
	Out of which Revenue	549.7914	936.0000	936.0100	1059.1000
	Out of which Capital	0.0000	225.8200	3100.0000	1200.0000
	Total Revenue	549.7914	936.0000	936.0100	1059.1000
	Total Capital	0.0000	225.8200	3100.0000	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
3425	Other Scientific Research					
3425 60	Others					
3425 60	001	Direction and Administration	3.6461	5.0000	5.0000	5.5000
3425 60	**Total:**		3.6461	5.0000	5.0000	5.5000
3425	**Total:**		3.6461	5.0000	5.0000	5.5000
		Total:	3.6461	5.0000	5.0000	5.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	3.6461	5.0000	5.0000	5.5000
		Revenue	3.6461	5.0000	5.0000	5.5000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
3425	Other Scientific Research					
3425 60	Others					
3425 60	001	Direction and Administration	1.1811	2.0000	2.0000	2.0000
3425 60	**Total:**		1.1811	2.0000	2.0000	2.0000
3425	**Total:**		1.1811	2.0000	2.0000	2.0000
		Total:	1.1811	2.0000	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	1.1811	2.0000	2.0000	2.0000
		Revenue	1.1811	2.0000	2.0000	2.0000
		Capital	0.0000	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	1.0000	73.0000	73.0000	73.0000
3425 60	789	Special Component Plan for Scheduled Caste	2.5000	25.0000	25.0000	25.0000
3425 60	796	Tribal Area sub-plan	1.0000	45.0000	45.0000	45.0000
3425 60	**Total:**		4.5000	143.0000	143.0000	143.0000
3425	**Total:**		4.5000	143.0000	143.0000	143.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	4.5000	143.0000	143.0000	143.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TSCST	Voted	4.5000	143.0000	143.0000	143.0000
	Revenue	4.5000	143.0000	143.0000	143.0000
	Capital	0.0000	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	0.2500	0.2500	0.2500	0.2500
3425	60	789	Special Component Plan for Scheduled Caste	0.2500	0.2500	0.2500	0.2500
3425	60	796	Tribal Area sub-plan	0.5000	0.5000	0.5000	0.5000
3425	60		**Total:**	1.0000	1.0000	1.0000	1.0000
3425			**Total:**	1.0000	1.0000	1.0000	1.0000

	Total:	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TBTC	Voted	1.0000	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000	1.0000
	Capital	0.0000	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	0.5000	1.5000	1.5000	1.5000
3425	60	789	Special Component Plan for Scheduled Caste	2.0000	1.5000	1.5000	1.5000
3425	60	796	Tribal Area sub-plan	2.0000	3.0000	3.0000	3.0000
3425	60		**Total:**	4.5000	6.0000	6.0000	6.0000
3425			**Total:**	4.5000	6.0000	6.0000	6.0000

	Total:	4.5000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Pollution Control Board	Voted	4.5000	6.0000	6.0000	6.0000
	Revenue	4.5000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

5425			Capital Outlay on other Scientific and Environmental Research			

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5425 00							
5425 00	600	Other Services		0.0000	0.2400	0.0000	0.0000
5425 00	789	Special Component Plan for Scheduled Caste		0.0000	100.0000	0.0000	0.0000
5425 00	796	Tribal Area sub-plan		0.0000	103.0000	0.0000	0.0000
5425 00		**Total:**		0.0000	203.2400	0.0000	0.0000
5425	**Total:**			0.0000	203.2400	0.0000	0.0000
			Total:	0.0000	203.2400	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR			Voted	0.0000	203.2400	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	203.2400	0.0000	0.0000

State Share / Contribution of CSS

5425	Capital Outlay on other Scientific and Environmental Research						
5425 00							
5425 00	600	Other Services		0.0000	0.5800	550.0000	0.0000
5425 00	789	Special Component Plan for Scheduled Caste		0.0000	10.0000	250.0000	0.0000
5425 00	796	Tribal Area sub-plan		0.0000	12.0000	400.0000	0.0000
5425 00		**Total:**		0.0000	22.5800	1200.0000	0.0000
5425	**Total:**			0.0000	22.5800	1200.0000	0.0000
			Total:	0.0000	22.5800	1200.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	0.0000	22.5800	1200.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	22.5800	1200.0000	0.0000

Others

3425	Other Scientific Research						
3425 60	Others						
3425 60	001	Direction and Administration		16.9486	23.1000	17.8800	16.3500
3425 60	004	Research and Development		13.9748	14.9500	16.7200	21.2500
3425 60	600	Other Schemes		0.0000	0.5000	0.3900	0.4000
3425 60	789	Special Component Plan for Scheduled Caste		23.8849	22.0000	22.0000	22.0000
3425 60	796	Tribal Area sub-plan		25.0000	24.0000	26.0000	28.0000
3425 60		**Total:**		79.8083	84.5500	82.9900	88.0000
3425	**Total:**			79.8083	84.5500	82.9900	88.0000
3435	Ecology and Environment						
3435 03	Environmental Research and Ecological Regeneration						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
3435	03	103	Research and Ecological Regeneration	3.1400	3.1500	5.2300	10.0000
3435	03	104	Climate Change Action Programme	1.4184	2.0000	1.5300	2.0000
3435	03	789	Special Component Plan for Scheduled Caste	7.4176	8.1500	8.1300	8.0000
3435	03	796	Tribal Area sub-plan	8.9560	12.1500	12.2100	12.0000
3435	03		**Total:**	20.9321	25.4500	27.1000	32.0000
3435			**Total:**	20.9321	25.4500	27.1000	32.0000
			Total:	100.7404	110.0000	110.0900	120.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	100.7404	110.0000	110.0900	120.0000
			Revenue	100.7404	110.0000	110.0900	120.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425			Other Scientific Research				
3425	60		Others				
3425	60	001	Direction and Administration	433.8245	529.0000	529.0000	581.5000
3425	60		**Total:**	433.8245	529.0000	529.0000	581.5000
3425			**Total:**	433.8245	529.0000	529.0000	581.5000
			Total:	433.8245	529.0000	529.0000	581.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	433.8245	529.0000	529.0000	581.5000
			Revenue	433.8245	529.0000	529.0000	581.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3425			Other Scientific Research				
3425	60		Others				
3425	60	001	Direction and Administration	0.0000	1.0000	0.8000	0.6000
3425	60		**Total:**	0.0000	1.0000	0.8000	0.6000
3425			**Total:**	0.0000	1.0000	0.8000	0.6000
			Total:	0.0000	1.0000	0.8000	0.6000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	0.0000	1.0000	0.8000	0.6000
			Revenue	0.0000	1.0000	0.8000	0.6000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
3425			Other Scientific Research				
3425	60		Others				
3425	60	001	Direction and Administration	0.3993	0.2500	0.3700	0.5000
3425	60		**Total:**	0.3993	0.2500	0.3700	0.5000
3425			**Total:**	0.3993	0.2500	0.3700	0.5000

Total:	0.3993	0.2500	0.3700	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3993	0.2500	0.3700	0.5000
Revenue	0.3993	0.2500	0.3700	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Bio-Technology Natural Awarness Programme (DNA Club) under TBC

3425			Other Scientific Research				
3425	60		Others				
3425	60	004	Research and Development	0.0000	7.0000	7.0000	28.0000
3425	60	789	Special Component Plan for Scheduled Caste	0.0000	3.0000	3.0000	12.0000
3425	60	796	Tribal Area sub-plan	0.0000	5.0000	5.0000	20.0000
3425	60		**Total:**	0.0000	15.0000	15.0000	60.0000
3425			**Total:**	0.0000	15.0000	15.0000	60.0000

Total:	0.0000	15.0000	15.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	15.0000	15.0000	60.0000
Revenue	0.0000	15.0000	15.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Bio-Technology Natural Awarness Programme (DNA Club) under TBC

College Biotech Club

3425			Other Scientific Research				
3425	60		Others				
3425	60	004	Research and Development	0.0000	2.2500	2.2500	2.5000
3425	60	789	Special Component Plan for Scheduled Caste	0.0000	1.5000	1.5000	1.5000
3425	60	796	Tribal Area sub-plan	0.0000	2.0000	2.0000	2.0000
3425	60		**Total:**	0.0000	5.7500	5.7500	6.0000
3425			**Total:**	0.0000	5.7500	5.7500	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	5.7500	5.7500	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
College Biotech Club	Voted	0.0000	5.7500	5.7500	6.0000
	Revenue	0.0000	5.7500	5.7500	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mobile Planetarium

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	0.0000	14.0000	14.0000	7.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	6.0000	6.0000	3.0000
3425 60	796	Tribal Area sub-plan	0.0000	10.0000	10.0000	5.0000
3425 60	**Total:**		0.0000	30.0000	30.0000	15.0000
3425	**Total:**		0.0000	30.0000	30.0000	15.0000

	Total:	0.0000	30.0000	30.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium	Voted	0.0000	30.0000	30.0000	15.0000
	Revenue	0.0000	30.0000	30.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	0.0000	15.0000	22.0000	33.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	13.0000	17.0000
3425 60	796	Tribal Area sub-plan	0.0000	20.0000	15.0000	30.0000
3425 60	**Total:**		0.0000	50.0000	50.0000	80.0000
3425	**Total:**		0.0000	50.0000	50.0000	80.0000

	Total:	0.0000	50.0000	50.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Bio-Village	Voted	0.0000	50.0000	50.0000	80.0000
	Revenue	0.0000	50.0000	50.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	0.0000	18.0000	18.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
3425 60 789	Special Component Plan for Scheduled Caste		0.0000	8.0000	8.0000	8.0000
3425 60 796	Tribal Area sub-plan		0.0000	12.0000	12.0000	12.0000
3425 60	**Total:**		0.0000	38.0000	38.0000	38.0000
3425	**Total:**		0.0000	38.0000	38.0000	38.0000
		Total:	0.0000	38.0000	38.0000	38.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Sukanta Academy & Sub-Centre		Voted	0.0000	38.0000	38.0000	38.0000
		Revenue	0.0000	38.0000	38.0000	38.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425	Capital Outlay on other Scientific and Environmental Research					
5425 00						
5425 00 600	Other Services		0.0000	0.0000	988.0000	624.0000
5425 00 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	323.0000	204.0000
5425 00 796	Tribal Area sub-plan		0.0000	0.0000	589.0000	372.0000
5425 00	**Total:**		0.0000	0.0000	1900.0000	1200.0000
5425	**Total:**		0.0000	0.0000	1900.0000	1200.0000
		Total:	0.0000	0.0000	1900.0000	1200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Vigyan Gram		Voted	0.0000	0.0000	1900.0000	1200.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	1900.0000	1200.0000
	Total - Demand:- 33		549.7914	1161.8200	4036.0100	2259.1000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	549.7914	1161.8200	4036.0100	2259.1000
		Revenue	549.7914	936.0000	936.0100	1059.1000
		Capital	0.0000	225.8200	3100.0000	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 33	549.7914	1161.8200	4036.0100	2259.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	549.7914	1161.8200	4036.0100	2259.1000
Revenue	549.7914	936.0000	936.0100	1059.1000
Capital	0.0000	225.8200	3100.0000	1200.0000

State Planning & Co-ordination

Demand No : 34

Volume : I

DEMAND NO:- **34**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3577.7100	3577.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3577.7100	3577.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
34	**State Planning & Co-ordination**				
3451	Secretariat-Economic Services	664.9652	3440.7100	3442.3200	3577.7100
Total Demand No. 34		664.9652	3440.7100	3442.3200	3577.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	664.9652	3440.7100	3442.3200	3577.7100
	Out of which Revenue	664.9652	3440.7100	3442.3200	3577.7100
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	664.9652	3440.7100	3442.3200	3577.7100
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

3451	Secretariat-Economic Services						
3451 00							
3451 00	091	Attached Offices		0.8495	1.0000	1.5000	1.6500
3451 00		**Total:**		0.8495	1.0000	1.5000	1.6500
3451	**Total:**			0.8495	1.0000	1.5000	1.6500

	Total:	0.8495	1.0000	1.5000	1.6500
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	0.8495	1.0000	1.5000	1.6500
	Revenue	0.8495	1.0000	1.5000	1.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3451	Secretariat-Economic Services						
3451 00							
3451 00	091	Attached Offices		0.0437	0.2100	0.2100	0.2100
3451 00		**Total:**		0.0437	0.2100	0.2100	0.2100
3451	**Total:**			0.0437	0.2100	0.2100	0.2100

	Total:	0.0437	0.2100	0.2100	0.2100
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.0437	0.2100	0.2100	0.2100
	Revenue	0.0437	0.2100	0.2100	0.2100
	Capital	0.0000	0.0000	0.0000	0.0000

BEUP

3451	Secretariat-Economic Services						
3451 00							
3451 00	102	District Planning Machinery		238.8996	1500.0000	1500.0000	1500.0000
3451 00	789	Special Component Plan for Scheduled Caste		34.3650	540.0000	540.0000	540.0000
3451 00	796	Tribal Area sub-plan		87.6750	960.0000	960.0000	960.0000
3451 00		**Total:**		360.9395	3000.0000	3000.0000	3000.0000
3451	**Total:**			360.9395	3000.0000	3000.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	360.9395	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
BEUP	Voted	360.9395	3000.0000	3000.0000	3000.0000
	Revenue	360.9395	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3451	Secretariat-Economic Services					
3451 00						
3451 00	091	Attached Offices	15.2156	35.0000	28.6100	33.5400
3451 00	102	District Planning Machinery	0.0000	0.0000	20.0000	9.4600
3451 00		**Total:**	15.2156	35.0000	48.6100	43.0000
3451	**Total:**		15.2156	35.0000	48.6100	43.0000

Total:	15.2156	35.0000	48.6100	43.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.2156	35.0000	48.6100	43.0000
Revenue	15.2156	35.0000	48.6100	43.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

3451	Secretariat-Economic Services					
3451 00						
3451 00	091	Attached Offices	287.6616	386.0000	348.5000	383.3500
3451 00		**Total:**	287.6616	386.0000	348.5000	383.3500
3451	**Total:**		287.6616	386.0000	348.5000	383.3500

Total:	287.6616	386.0000	348.5000	383.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	287.6616	386.0000	348.5000	383.3500
Revenue	287.6616	386.0000	348.5000	383.3500
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Professional Services

3451	Secretariat-Economic Services					
3451 00						
3451 00	091	Attached Offices	0.0000	0.0000	0.0000	100.0000
3451 00		**Total:**	0.0000	0.0000	0.0000	100.0000
3451	**Total:**		0.0000	0.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3451	Secretariat-Economic Services					
3451 00						
3451 00	091	Attached Offices		0.0000	2.0000	3.5000	3.0000
3451 00	**Total:**			0.0000	2.0000	3.5000	3.0000
3451	**Total:**			0.0000	2.0000	3.5000	3.0000

	Total:	0.0000	2.0000	3.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.0000	2.0000	3.5000	3.0000
	Revenue	0.0000	2.0000	3.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3451	Secretariat-Economic Services					
3451 00						
3451 00	091	Attached Offices		0.0000	0.0000	40.0000	30.0000
3451 00	**Total:**			0.0000	0.0000	40.0000	30.0000
3451	**Total:**			0.0000	0.0000	40.0000	30.0000

	Total:	0.0000	0.0000	40.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.0000	40.0000	30.0000
	Revenue	0.0000	0.0000	40.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)

3451	Secretariat-Economic Services					
3451 00						
3451 00	091	Attached Offices		0.2553	16.5000	0.0000	16.5000
3451 00	**Total:**			0.2553	16.5000	0.0000	16.5000
3451	**Total:**			0.2553	16.5000	0.0000	16.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.2553	16.5000	0.0000	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)	Voted	0.2553	16.5000	0.0000	16.5000
	Revenue	0.2553	16.5000	0.0000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 34		664.9652	3440.7100	3442.3200	3577.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	664.9652	3440.7100	3442.3200	3577.7100
	Revenue	664.9652	3440.7100	3442.3200	3577.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development

Demand No : 35

Volume : I

DEMAND NO:- **35**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	106214.9200	106214.9200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	106214.9200	106214.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
35	**Urban Development**				
2049	Interest Payments	0.0000	120.0000	0.0000	0.0000
2217	Urban Development	62821.1623	130188.0000	67516.0000	94047.0000
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	6805.2201	7200.0000	8000.0000	8500.0000
4217	Capital Outlay on Urban Development	0.0000	4040.0000	7715.5500	3667.9200
Total Demand No. 35		69626.3824	141548.0000	83231.5500	106214.9200
	Charged	0.0000	120.0000	0.0000	0.0000
	Out of which Revenue	0.0000	120.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	69626.3824	141428.0000	83231.5500	106214.9200
	Out of which Revenue	69626.3824	137388.0000	75516.0000	102547.0000
	Out of which Capital	0.0000	4040.0000	7715.5500	3667.9200
	Total Revenue	69626.3824	137508.0000	75516.0000	102547.0000
	Total Capital	0.0000	4040.0000	7715.5500	3667.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2217	Urban Development					
2217 80	General					
2217 80 001	Direction and Administration		1.5193	2.0000	2.5000	2.7500
2217 80	**Total:**		1.5193	2.0000	2.5000	2.7500
2217	**Total:**		1.5193	2.0000	2.5000	2.7500
		Total:	1.5193	2.0000	2.5000	2.7500
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	1.5193	2.0000	2.5000	2.7500
		Revenue	1.5193	2.0000	2.5000	2.7500
		Capital	0.0000	0.0000	0.0000	0.0000
Interest						
2049	Interest Payments					
2049 02	Interest on External Debt					
2049 02 249	Interest on Loans from Asian Development Bank		0.0000	120.0000	0.0000	0.0000
2049 02	**Total:**		0.0000	120.0000	0.0000	0.0000
2049	**Total:**		0.0000	120.0000	0.0000	0.0000
		Total:	0.0000	120.0000	0.0000	0.0000
		Charged	0.0000	120.0000	0.0000	0.0000
Interest		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	120.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2217	Urban Development					
2217 80	General					
2217 80 001	Direction and Administration		1.8000	20.0000	20.0000	20.0000
2217 80	**Total:**		1.8000	20.0000	20.0000	20.0000
2217	**Total:**		1.8000	20.0000	20.0000	20.0000
		Total:	1.8000	20.0000	20.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	1.8000	20.0000	20.0000	20.0000
		Revenue	1.8000	20.0000	20.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
State Share							
2217	Urban Development						
2217 03	Integrated Development of Small and Medium Towns						
2217 03		051	Construction	151.4396	4394.0000	561.6000	899.6000
2217 03		789	Special Component Plan for Scheduled Caste	49.5091	1436.5000	183.6000	294.1000
2217 03		796	Tribal Area sub-plan	90.2813	2619.5000	334.8000	536.3000
2217 03	**Total:**			291.2300	8450.0000	1080.0000	1730.0000
2217	**Total:**			291.2300	8450.0000	1080.0000	1730.0000
			Total:	291.2300	8450.0000	1080.0000	1730.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	291.2300	8450.0000	1080.0000	1730.0000
			Revenue	291.2300	8450.0000	1080.0000	1730.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Share of Taxes							
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
3604 00							
3604 00		200	Other Miscellaneous Compensations and Assignments	6805.2201	7200.0000	8000.0000	8500.0000
3604 00	**Total:**			6805.2201	7200.0000	8000.0000	8500.0000
3604	**Total:**			6805.2201	7200.0000	8000.0000	8500.0000
			Total:	6805.2201	7200.0000	8000.0000	8500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Share of Taxes			Voted	6805.2201	7200.0000	8000.0000	8500.0000
			Revenue	6805.2201	7200.0000	8000.0000	8500.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant							
2217	Urban Development						
2217 01	State Capital Development						
2217 01		191	Assistance to Municipal Corporation.	6900.0000	7000.0000	9300.0000	7200.0000
2217 01	**Total:**			6900.0000	7000.0000	9300.0000	7200.0000
2217	**Total:**			6900.0000	7000.0000	9300.0000	7200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	6900.0000	7000.0000	9300.0000	7200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted	6900.0000	7000.0000	9300.0000	7200.0000
	Revenue	6900.0000	7000.0000	9300.0000	7200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Election

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	391.2032	900.0000	900.0000	10.0000
2217 80	**Total:**		391.2032	900.0000	900.0000	10.0000
2217	**Total:**		391.2032	900.0000	900.0000	10.0000

Total:	391.2032	900.0000	900.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Election Voted	391.2032	900.0000	900.0000	10.0000
Revenue	391.2032	900.0000	900.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	0.0000	328.1200	328.1200	328.1200
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	107.2700	107.2700	107.2700
2217 03	796	Tribal Area sub-plan	0.0000	195.6100	195.6100	195.6100
2217 03	**Total:**		0.0000	631.0000	631.0000	631.0000
2217	**Total:**		0.0000	631.0000	631.0000	631.0000

Total:	0.0000	631.0000	631.0000	631.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR Voted	0.0000	631.0000	631.0000	631.0000
Revenue	0.0000	631.0000	631.0000	631.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	260.0000	20483.3200	650.0200	10670.4000
2217 03	789	Special Component Plan for Scheduled Caste	85.0000	6696.4700	212.4600	3488.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2217	03	796	Tribal Area sub-plan	155.0000	12211.2100	387.5200	6361.2000
2217	03		**Total:**	500.0000	39391.0000	1250.0000	20520.0000
2217			**Total:**	500.0000	39391.0000	1250.0000	20520.0000
			Total:	500.0000	39391.0000	1250.0000	20520.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - EAP			Voted	500.0000	39391.0000	1250.0000	20520.0000
			Revenue	500.0000	39391.0000	1250.0000	20520.0000
			Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4217	Capital Outlay on Urban Development						
4217	60	Other Urban Development Schemes					
4217	60	051	Construction	0.0000	1060.8000	677.2220	203.8400
4217	60	789	Special Component Plan for Scheduled Caste	0.0000	346.8000	221.3995	66.6400
4217	60	796	Tribal Area sub-plan	0.0000	632.4000	403.7285	121.5200
4217	60		**Total:**	0.0000	2040.0000	1302.3500	392.0000
4217			**Total:**	0.0000	2040.0000	1302.3500	392.0000
			Total:	0.0000	2040.0000	1302.3500	392.0000
			Charged	0.0000	0.0000	0.0000	0.0000
NABARD			Voted	0.0000	2040.0000	1302.3500	392.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	2040.0000	1302.3500	392.0000

CSS - Rajiv Awash Yojana

2217	Urban Development						
2217	01	State Capital Development					
2217	01	051	Construction	0.0000	728.0000	0.0000	728.0000
2217	01	789	Special Component Plan for Scheduled Caste	0.0000	238.0000	0.0000	238.0000
2217	01	796	Tribal Area sub-plan	0.0000	434.0000	0.0000	434.0000
2217	01		**Total:**	0.0000	1400.0000	0.0000	1400.0000
2217			**Total:**	0.0000	1400.0000	0.0000	1400.0000
			Total:	0.0000	1400.0000	0.0000	1400.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Rajiv Awash Yojana			Voted	0.0000	1400.0000	0.0000	1400.0000
			Revenue	0.0000	1400.0000	0.0000	1400.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Livelihood Mission

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217		Urban Development				
2217 01		State Capital Development				
2217 01	191	Assistance to Municipal Corporation.	579.1916	1144.0000	1067.5600	1144.0000
2217 01	789	Special Component Plan for Scheduled Caste	189.3511	374.0000	349.0100	374.0000
2217 01	796	Tribal Area sub-plan	345.2873	682.0000	636.4300	682.0000
2217 01		**Total:**	1113.8300	2200.0000	2053.0000	2200.0000
2217		**Total:**	1113.8300	2200.0000	2053.0000	2200.0000

Total:	1113.8300	2200.0000	2053.0000	2200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1113.8300	2200.0000	2053.0000	2200.0000
Revenue	1113.8300	2200.0000	2053.0000	2200.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Livelihood Mission

State Urban Employment Programme

2217		Urban Development				
2217 01		State Capital Development				
2217 01	191	Assistance to Municipal Corporation.	2600.0000	3640.0000	4160.0000	4940.0000
2217 01	789	Special Component Plan for Scheduled Caste	850.0000	1190.0000	1360.0000	1615.0000
2217 01	796	Tribal Area sub-plan	1550.0000	2170.0000	2480.0000	2945.0000
2217 01		**Total:**	5000.0000	7000.0000	8000.0000	9500.0000
2217		**Total:**	5000.0000	7000.0000	8000.0000	9500.0000

Total:	5000.0000	7000.0000	8000.0000	9500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5000.0000	7000.0000	8000.0000	9500.0000
Revenue	5000.0000	7000.0000	8000.0000	9500.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

State Share / Contribution of CSS

2217		Urban Development				
2217 01		State Capital Development				
2217 01	191	Assistance to Municipal Corporation.	108.8360	114.4000	114.4000	114.4000
2217 01	789	Special Component Plan for Scheduled Caste	35.5810	37.4000	37.4000	37.4000
2217 01	796	Tribal Area sub-plan	64.8830	68.2000	68.2000	68.2000
2217 01		**Total:**	209.3000	220.0000	220.0000	220.0000
2217 03		Integrated Development of Small and Medium Towns				
2217 03	051	Construction	1431.5800	1575.6000	364.0000	546.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2217	03	789	Special Component Plan for Scheduled Caste	468.0168	515.1000	119.0000	178.5000
2217	03	796	Tribal Area sub-plan	853.4400	939.3000	217.0000	325.5000
2217	03		**Total:**	2753.0368	3030.0000	700.0000	1050.0000
2217			**Total:**	2962.3368	3250.0000	920.0000	1270.0000
			Total:	2962.3368	3250.0000	920.0000	1270.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	2962.3368	3250.0000	920.0000	1270.0000
			Revenue	2962.3368	3250.0000	920.0000	1270.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2217	Urban Development						
2217	01		State Capital Development				
2217	01	191	Assistance to Municipal Corporation.	15.2092	0.0000	0.0000	0.0000
2217	01		**Total:**	15.2092	0.0000	0.0000	0.0000
2217	80		General				
2217	80	001	Direction and Administration	34.8055	52.0000	52.0000	60.0000
2217	80		**Total:**	34.8055	52.0000	52.0000	60.0000
2217			**Total:**	50.0147	52.0000	52.0000	60.0000
			Total:	50.0147	52.0000	52.0000	60.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	50.0147	52.0000	52.0000	60.0000
			Revenue	50.0147	52.0000	52.0000	60.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217	Urban Development						
2217	80		General				
2217	80	001	Direction and Administration	528.4777	680.0000	647.5000	712.2500
2217	80		**Total:**	528.4777	680.0000	647.5000	712.2500
2217			**Total:**	528.4777	680.0000	647.5000	712.2500
			Total:	528.4777	680.0000	647.5000	712.2500
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	528.4777	680.0000	647.5000	712.2500
			Revenue	528.4777	680.0000	647.5000	712.2500
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - NERUDP

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217			Urban Development				
2217	03		Integrated Development of Small and Medium Towns				
2217	03	051	Construction	1002.5520	2106.0000	554.3200	260.0000
2217	03	789	Special Component Plan for Scheduled Caste	327.7574	688.5000	181.2200	85.0000
2217	03	796	Tribal Area sub-plan	597.6752	1255.5000	330.4600	155.0000
2217	03		**Total:**	1927.9845	4050.0000	1066.0000	500.0000
2217			**Total:**	1927.9845	4050.0000	1066.0000	500.0000

Total:	1927.9845	4050.0000	1066.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1927.9845	4050.0000	1066.0000	500.0000
Revenue	1927.9845	4050.0000	1066.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NERUDP

CSS - Construction of Town Hall

4217			Capital Outlay on Urban Development				
4217	03		Integrated Development of Small and Medium Towns				
4217	03	051	Construction	0.0000	1040.0000	0.0000	0.0000
4217	03	789	Special Component Plan for Scheduled Caste	0.0000	340.0000	0.0000	0.0000
4217	03	796	Tribal Area sub-plan	0.0000	620.0000	0.0000	0.0000
4217	03		**Total:**	0.0000	2000.0000	0.0000	0.0000
4217			**Total:**	0.0000	2000.0000	0.0000	0.0000

Total:	0.0000	2000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2000.0000	0.0000	0.0000

CSS - Construction of Town Hall

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

2217			Urban Development				
2217	03		Integrated Development of Small and Medium Towns				
2217	03	051	Construction	1819.9501	1924.0000	0.0000	1300.0000
2217	03	789	Special Component Plan for Scheduled Caste	594.9837	629.0000	0.0000	425.0000
2217	03	796	Tribal Area sub-plan	1084.9702	1147.0000	0.0000	775.0000
2217	03		**Total:**	3499.9040	3700.0000	0.0000	2500.0000
2217			**Total:**	3499.9040	3700.0000	0.0000	2500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	3499.9040	3700.0000	0.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Voted	3499.9040	3700.0000	0.0000	2500.0000
	Revenue	3499.9040	3700.0000	0.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4217			Capital Outlay on Urban Development			
4217	60		Other Urban Development Schemes			
4217	60	051	Construction	0.0000	0.0000	31.2000	28.6000
4217	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.2000	9.3500
4217	60	796	Tribal Area sub-plan	0.0000	0.0000	18.6000	17.0500
4217	60		**Total:**	0.0000	0.0000	60.0000	55.0000
4217			**Total:**	0.0000	0.0000	60.0000	55.0000

	Total:	0.0000	0.0000	60.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets	Voted	0.0000	0.0000	60.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	60.0000	55.0000

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

2217			Urban Development			
2217	03		Integrated Development of Small and Medium Towns			
2217	03	051	Construction	1488.7740	3640.0000	4420.0000	4680.0000
2217	03	789	Special Component Plan for Scheduled Caste	486.7146	1190.0000	1445.0000	1530.0000
2217	03	796	Tribal Area sub-plan	887.5384	2170.0000	2635.0000	2790.0000
2217	03		**Total:**	2863.0270	7000.0000	8500.0000	9000.0000
2217			**Total:**	2863.0270	7000.0000	8500.0000	9000.0000

	Total:	2863.0270	7000.0000	8500.0000	9000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Voted	2863.0270	7000.0000	8500.0000	9000.0000
	Revenue	2863.0270	7000.0000	8500.0000	9000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Smart Cities Mission (SCM)

2217			Urban Development			
2217	03		Integrated Development of Small and Medium Towns			

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2217	03	051	Construction	5215.2000	7800.0000	7800.0000	8060.0000
2217	03	789	Special Component Plan for Scheduled Caste	1871.7000	2550.0000	2550.0000	2635.0000
2217	03	796	Tribal Area sub-plan	3413.1000	4650.0000	4650.0000	4805.0000
2217	03		**Total:**	10500.0000	15000.0000	15000.0000	15500.0000
2217			**Total:**	10500.0000	15000.0000	15000.0000	15500.0000

Total:	10500.0000	15000.0000	15000.0000	15500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10500.0000	15000.0000	15000.0000	15500.0000
Revenue	10500.0000	15000.0000	15000.0000	15500.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Smart Cities Mission (SCM)

CSS - Pradhan Mantri Awas Yojana (PMAY)

2217			Urban Development				
2217	03		Integrated Development of Small and Medium Towns				
2217	03	051	Construction	8788.5772	13156.0000	7800.0000	7800.0000
2217	03	789	Special Component Plan for Scheduled Caste	2873.1887	4301.0000	2550.0000	2550.0000
2217	03	796	Tribal Area sub-plan	5239.3441	7843.0000	4650.0000	4650.0000
2217	03		**Total:**	16901.1100	25300.0000	15000.0000	15000.0000
2217			**Total:**	16901.1100	25300.0000	15000.0000	15000.0000

Total:	16901.1100	25300.0000	15000.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16901.1100	25300.0000	15000.0000	15000.0000
Revenue	16901.1100	25300.0000	15000.0000	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Awas Yojana (PMAY)

Medical Re-imbursement

2217			Urban Development				
2217	80		General				
2217	80	001	Direction and Administration	0.1251	7.0000	7.0000	7.0000
2217	80		**Total:**	0.1251	7.0000	7.0000	7.0000
2217			**Total:**	0.1251	7.0000	7.0000	7.0000

Total:	0.1251	7.0000	7.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1251	7.0000	7.0000	7.0000
Revenue	0.1251	7.0000	7.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Urban Development Authority							
2217	Urban Development						
2217 01	State Capital Development						
2217 01	191	Assistance to Municipal Corporation.		1864.0000	50.0000	40.0000	60.0000
2217 01	**Total:**			1864.0000	50.0000	40.0000	60.0000
2217	**Total:**			1864.0000	50.0000	40.0000	60.0000
			Total:	1864.0000	50.0000	40.0000	60.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Urban Development Authority			Voted	1864.0000	50.0000	40.0000	60.0000
			Revenue	1864.0000	50.0000	40.0000	60.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat							
2217	Urban Development						
2217 80	General						
2217 80	001	Direction and Administration		3449.1600	0.0000	437.8400	520.0000
2217 80	789	Special Component Plan for Scheduled Caste		1127.6100	0.0000	143.1400	170.0000
2217 80	796	Tribal Area sub-plan		2056.2300	0.0000	261.0200	310.0000
2217 80	**Total:**			6633.0000	0.0000	842.0000	1000.0000
2217	**Total:**			6633.0000	0.0000	842.0000	1000.0000
			Total:	6633.0000	0.0000	842.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat			Voted	6633.0000	0.0000	842.0000	1000.0000
			Revenue	6633.0000	0.0000	842.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19							
2217	Urban Development						
2217 05	Other Urban Development Schemes						
2217 05	001	Direction and Administration		81.6000	0.0000	0.0000	0.0000
2217 05	**Total:**			81.6000	0.0000	0.0000	0.0000
2217	**Total:**			81.6000	0.0000	0.0000	0.0000
			Total:	81.6000	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19			Voted	81.6000	0.0000	0.0000	0.0000
			Revenue	81.6000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Mukhyamantri Swanirbhar Yojana for Urban Areas							
2217	Urban Development						
2217	03	Integrated Development of Small and Medium Towns					
2217	03	191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	156.0000	52.0000	52.0000	52.0000
2217	03	789	Special Component Plan for Scheduled Caste	51.0000	17.0000	17.0000	17.0000
2217	03	796	Tribal Area sub-plan	93.0000	31.0000	31.0000	31.0000
2217	03	**Total:**		300.0000	100.0000	100.0000	100.0000
2217	**Total:**			300.0000	100.0000	100.0000	100.0000

Total:	300.0000	100.0000	100.0000	100.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Mukhyamantri Swanirbhar Yojana for Urban Areas	Voted	300.0000	100.0000	100.0000	100.0000
	Revenue	300.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission							
2217	Urban Development						
2217	05	Other Urban Development Schemes					
2217	05	001	Direction and Administration	265.2000	0.0000	1040.0000	1508.0000
2217	05	789	Special Component Plan for Scheduled Caste	86.7000	0.0000	340.0000	493.0000
2217	05	796	Tribal Area Sub Plan	158.1000	0.0000	620.0000	899.0000
2217	05	**Total:**		510.0000	0.0000	2000.0000	2900.0000
2217	**Total:**			510.0000	0.0000	2000.0000	2900.0000

Total:	510.0000	0.0000	2000.0000	2900.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Voted	510.0000	0.0000	2000.0000	2900.0000
	Revenue	510.0000	0.0000	2000.0000	2900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Jal Board							
2217	Urban Development						
2217	80	General					
2217	80	191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	100.0000	100.0000	2218.0000
2217	80	**Total:**		0.0000	100.0000	100.0000	2218.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2217 **Total:**		0.0000	100.0000	100.0000	2218.0000
	Total:	0.0000	100.0000	100.0000	2218.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura Jal Board	Voted	0.0000	100.0000	100.0000	2218.0000
	Revenue	0.0000	100.0000	100.0000	2218.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Light House Project under PMAY

2217	Urban Development					
2217 05	Other Urban Development Schemes					
2217 05	051	Construction	0.0000	2028.0000	0.0000	0.5200
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	663.0000	0.0000	0.1700
2217 05	796	Tribal Area Sub Plan	0.0000	1209.0000	0.0000	0.3100
2217 05	**Total:**		0.0000	3900.0000	0.0000	1.0000
2217 **Total:**			0.0000	3900.0000	0.0000	1.0000
	Total:		0.0000	3900.0000	0.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Light House Project under PMAY	Voted		0.0000	3900.0000	0.0000	1.0000
	Revenue		0.0000	3900.0000	0.0000	1.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Tripura Real Estate Regulatory Authority

2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	0.0000	5.0000	5.0000	5.0000
2217 01	**Total:**		0.0000	5.0000	5.0000	5.0000
2217 **Total:**			0.0000	5.0000	5.0000	5.0000
	Total:		0.0000	5.0000	5.0000	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Tripura Real Estate Regulatory Authority	Voted		0.0000	5.0000	5.0000	5.0000
	Revenue		0.0000	5.0000	5.0000	5.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Agartala City Urban Development Project

4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	0.0000	0.0000	2654.2600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	867.7900	0.0000
4217 03	796	Tribal Area sub-plan	0.0000	0.0000	1582.3500	0.0000
4217 03	**Total:**		0.0000	0.0000	5104.4000	0.0000
4217	**Total:**		0.0000	0.0000	5104.4000	0.0000
		Total:	0.0000	0.0000	5104.4000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Agartala City Urban Development Project		Voted	0.0000	0.0000	5104.4000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	5104.4000	0.0000

Special Assistance- Capital

4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	0.0000	0.0000	649.3760	1474.9228
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	212.2960	482.1863
4217 03	796	Tribal Area sub-plan	0.0000	0.0000	387.1280	879.2809
4217 03	**Total:**		0.0000	0.0000	1248.8000	2836.3900
4217	**Total:**		0.0000	0.0000	1248.8000	2836.3900
		Total:	0.0000	0.0000	1248.8000	2836.3900
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	1248.8000	2836.3900
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	1248.8000	2836.3900

Major Works for ULBs

4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	0.0000	0.0000	0.0000	199.9556
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	65.3701
4217 03	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	119.2043
4217 03	**Total:**		0.0000	0.0000	0.0000	384.5300
4217	**Total:**		0.0000	0.0000	0.0000	384.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	384.5300
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works for ULBs	Voted	0.0000	0.0000	0.0000	384.5300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	384.5300
Total - Demand:- 35		69626.3824	141548.0000	83231.5500	106214.9200
	Charged	0.0000	120.0000	0.0000	0.0000
	Voted	69626.3824	141428.0000	83231.5500	106214.9200
	Revenue	69626.3824	137508.0000	75516.0000	102547.0000
	Capital	0.0000	4040.0000	7715.5500	3667.9200
Grand Total: Demand:- 35		69626.3824	141548.0000	83231.5500	106214.9200
	Charged	0.0000	120.0000	0.0000	0.0000
	Voted	69626.3824	141428.0000	83231.5500	106214.9200
	Revenue	69626.3824	137508.0000	75516.0000	102547.0000
	Capital	0.0000	4040.0000	7715.5500	3667.9200

Home (Jail)

Demand No : 36

Volume : I

DEMAND NO:- **36**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5508.5000	5508.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5508.5000	5508.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
36	**Home (Jail)**				
2056	Jails	2910.3539	3604.5000	3821.4500	4158.5000
2059	Public Works	95.9348	50.0000	301.7000	350.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	1000.0000
Total Demand No. 36		3006.2887	3654.5000	4123.1500	5508.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3006.2887	3654.5000	4123.1500	5508.5000
	Out of which Revenue	3006.2887	3654.5000	4123.1500	4508.5000
	Out of which Capital	0.0000	0.0000	0.0000	1000.0000
	Total Revenue	3006.2887	3654.5000	4123.1500	4508.5000
	Total Capital	0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails					
2056 00						
2056 00	101	Jails	57.8541	80.0000	70.0000	77.0000
2056 00		**Total:**	57.8541	80.0000	70.0000	77.0000
2056	**Total:**		57.8541	80.0000	70.0000	77.0000

	Total:	57.8541	80.0000	70.0000	77.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	57.8541	80.0000	70.0000	77.0000
	Revenue	57.8541	80.0000	70.0000	77.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails					
2056 00						
2056 00	101	Jails	67.6300	100.0000	100.0000	125.0000
2056 00		**Total:**	67.6300	100.0000	100.0000	125.0000
2056	**Total:**		67.6300	100.0000	100.0000	125.0000

	Total:	67.6300	100.0000	100.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	67.6300	100.0000	100.0000	125.0000
	Revenue	67.6300	100.0000	100.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	0.0000	50.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	400.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	550.0000
4059 80		**Total:**	0.0000	0.0000	0.0000	1000.0000
4059	**Total:**		0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	61.4049	26.0000	156.8700	182.0000
2059 80	789	Special Component Plan for Scheduled Caste	11.1537	8.5000	50.8100	59.5000
2059 80	796	Tribal Area sub-plan	23.3762	15.5000	94.0200	108.5000
2059 80	**Total:**		95.9348	50.0000	301.7000	350.0000
2059	**Total:**		95.9348	50.0000	301.7000	350.0000

Minor Works					
Total:	95.9348	50.0000	301.7000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	95.9348	50.0000	301.7000	350.0000
Revenue	95.9348	50.0000	301.7000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056	Jails					
2056 00						
2056 00	101	Jails	298.4814	320.0000	320.0000	400.0000
2056 00	**Total:**		298.4814	320.0000	320.0000	400.0000
2056	**Total:**		298.4814	320.0000	320.0000	400.0000

Ration/Diet/Medicine/Bedding and Clothing					
Total:	298.4814	320.0000	320.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	298.4814	320.0000	320.0000	400.0000
Revenue	298.4814	320.0000	320.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2056	Jails					
2056 00						
2056 00	101	Jails	64.6355	68.0000	68.0000	125.0000
2056 00	**Total:**		64.6355	68.0000	68.0000	125.0000
2056	**Total:**		64.6355	68.0000	68.0000	125.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	64.6355	68.0000	68.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	64.6355	68.0000	68.0000	125.0000
	Revenue	64.6355	68.0000	68.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056	Jails					
2056	00					
2056	00	101	Jails	2380.2326	3011.0000	3021.0000	3323.0000
2056	00		**Total:**	2380.2326	3011.0000	3021.0000	3323.0000
2056		**Total:**		2380.2326	3011.0000	3021.0000	3323.0000

	Total:	2380.2326	3011.0000	3021.0000	3323.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	2380.2326	3011.0000	3021.0000	3323.0000
	Revenue	2380.2326	3011.0000	3021.0000	3323.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Victim Compensation Fund

2056	Jails					
2056	00					
2056	00	101	Jails	0.0000	0.0000	90.0000	100.0000
2056	00		**Total:**	0.0000	0.0000	90.0000	100.0000
2056		**Total:**		0.0000	0.0000	90.0000	100.0000

	Total:	0.0000	0.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Victim Compensation Fund	Voted	0.0000	0.0000	90.0000	100.0000
	Revenue	0.0000	0.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056	Jails					
2056	00					
2056	00	101	Jails	1.2711	1.5000	1.5000	1.5000
2056	00		**Total:**	1.2711	1.5000	1.5000	1.5000
2056		**Total:**		1.2711	1.5000	1.5000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	1.2711	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	1.2711	1.5000	1.5000	1.5000
	Revenue	1.2711	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Compensation

2056	Jails						
2056	00						
2056	00	101	Jails	5.2072	0.0000	0.0000	0.0000
2056	00		**Total:**	5.2072	0.0000	0.0000	0.0000
2056	**Total:**			5.2072	0.0000	0.0000	0.0000

			Total:	5.2072	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Compensation			Voted	5.2072	0.0000	0.0000	0.0000
			Revenue	5.2072	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of Eprisons project under MoPF

2056	Jails						
2056	00						
2056	00	101	Jails	0.0000	10.4000	8.7800	0.5200
2056	00	789	Special Component Plan for Scheduled Caste	0.1320	3.4000	2.8800	0.1700
2056	00	796	Tribal Area sub-plan	0.0000	6.2000	5.2400	0.3100
2056	00		**Total:**	0.1320	20.0000	16.9000	1.0000
2056	**Total:**			0.1320	20.0000	16.9000	1.0000

			Total:	0.1320	20.0000	16.9000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Implementation of Eprisons project under MoPF			Voted	0.1320	20.0000	16.9000	1.0000
			Revenue	0.1320	20.0000	16.9000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2056	Jails						
2056	00						
2056	00	101	Jails	5.4255	4.0000	4.0500	4.0000
2056	00		**Total:**	5.4255	4.0000	4.0500	4.0000
2056	**Total:**			5.4255	4.0000	4.0500	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	5.4255	4.0000	4.0500	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	5.4255	4.0000	4.0500	4.0000
	Revenue	5.4255	4.0000	4.0500	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2056	Jails					
2056	00					
2056	00	101	Jails	0.0000	0.0000	59.8000	0.5200
2056	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	19.5500	0.1700
2056	00	796	Tribal Area sub-plan	0.0000	0.0000	35.6500	0.3100
2056	00		**Total:**	0.0000	0.0000	115.0000	1.0000
2056			**Total:**	0.0000	0.0000	115.0000	1.0000

	Total:	0.0000	0.0000	115.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Voted	0.0000	0.0000	115.0000	1.0000
	Revenue	0.0000	0.0000	115.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

2056	Jails					
2056	00					
2056	00	101	Jails	29.4845	0.0000	15.0000	1.0000
2056	00		**Total:**	29.4845	0.0000	15.0000	1.0000
2056			**Total:**	29.4845	0.0000	15.0000	1.0000

	Total:	29.4845	0.0000	15.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19	Voted	29.4845	0.0000	15.0000	1.0000
	Revenue	29.4845	0.0000	15.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 36	3006.2887	3654.5000	4123.1500	5508.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3006.2887	3654.5000	4123.1500	5508.5000
Revenue	3006.2887	3654.5000	4123.1500	4508.5000
Capital	0.0000	0.0000	0.0000	1000.0000
Recovery: Demand:- 36	0.4730	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4730	0.0000	0.0000	0.0000
Revenue	0.4730	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 36	3005.8157	3654.5000	4123.1500	5508.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3005.8157	3654.5000	4123.1500	5508.5000
Revenue	3005.8157	3654.5000	4123.1500	4508.5000
Capital	0.0000	0.0000	0.0000	1000.0000

Labour Organisation

Demand No : 37

Volume : I

DEMAND NO:- **37**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1569.9600	1569.9600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1569.9600	1569.9600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
37	**Labour Organisation**				
2230	Labour, Employment and Skill Development	1189.1681	1534.0300	1489.4400	1569.9600
Total Demand No. 37		1189.1681	1534.0300	1489.4400	1569.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1189.1681	1534.0300	1489.4400	1569.9600
	Out of which Revenue	1189.1681	1534.0300	1489.4400	1569.9600
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	1189.1681	1534.0300	1489.4400	1569.9600
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	10.5410	14.0000	15.0000	16.5000
2230 01	**Total:**	10.5410	14.0000	15.0000	16.5000
2230	**Total:**	10.5410	14.0000	15.0000	16.5000

	Total:	10.5410	14.0000	15.0000	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	10.5410	14.0000	15.0000	16.5000
	Revenue	10.5410	14.0000	15.0000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	3.6000	4.0000	4.0000	14.0000
2230 01	**Total:**	3.6000	4.0000	4.0000	14.0000
2230	**Total:**	3.6000	4.0000	4.0000	14.0000

	Total:	3.6000	4.0000	4.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	3.6000	4.0000	4.0000	14.0000
	Revenue	3.6000	4.0000	4.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 111	Social Security for labour	0.0000	0.0100	0.0100	31.6500
2230 01	**Total:**	0.0000	0.0100	0.0100	31.6500
2230	**Total:**	0.0000	0.0100	0.0100	31.6500

	Total:	0.0000	0.0100	0.0100	31.6500
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	0.0000	0.0100	0.0100	31.6500
	Revenue	0.0000	0.0100	0.0100	31.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2230			Labour, Employment and Skill Development				
2230	01		Labour				
2230	01	001	Direction and Administration	28.0579	30.7600	27.7600	33.7600
2230	01	103	General Labour Welfare	0.0000	0.1600	0.1600	0.1600
2230	01	277	Education	0.0000	0.0800	0.0800	0.0800
2230	01		**Total:**	28.0579	31.0000	28.0000	34.0000
2230			**Total:**	28.0579	31.0000	28.0000	34.0000

	Total:	28.0579	31.0000	28.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	28.0579	31.0000	28.0000	34.0000
	Revenue	28.0579	31.0000	28.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230			Labour, Employment and Skill Development				
2230	01		Labour				
2230	01	001	Direction and Administration	996.7994	1180.0000	1179.0000	1296.5000
2230	01		**Total:**	996.7994	1180.0000	1179.0000	1296.5000
2230			**Total:**	996.7994	1180.0000	1179.0000	1296.5000

	Total:	996.7994	1180.0000	1179.0000	1296.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	996.7994	1180.0000	1179.0000	1296.5000
	Revenue	996.7994	1180.0000	1179.0000	1296.5000
	Capital	0.0000	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	73.7948	80.0000	49.6300	78.0000
2230	01	789	Special Component Plan for Scheduled Caste	26.1388	40.0000	25.2500	25.5000
2230	01	796	Tribal Area sub-plan	49.6252	80.0000	51.1300	46.5000
2230	01		**Total:**	149.5588	200.0000	126.0100	150.0000
2230			**Total:**	149.5588	200.0000	126.0100	150.0000

	Total:	149.5588	200.0000	126.0100	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Contribution for ASSP	Voted	149.5588	200.0000	126.0100	150.0000
	Revenue	149.5588	200.0000	126.0100	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Professional Services					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 103 General Labour Welfare		0.2095	1.0000	1.0000	1.1000
2230 01 **Total:**		0.2095	1.0000	1.0000	1.1000
2230 **Total:**		0.2095	1.0000	1.0000	1.1000
	Total:	0.2095	1.0000	1.0000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.2095	1.0000	1.0000	1.1000
	Revenue	0.2095	1.0000	1.0000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 103 General Labour Welfare		0.0000	0.0000	0.1000	0.0000
2230 01 **Total:**		0.0000	0.0000	0.1000	0.0000
2230 **Total:**		0.0000	0.0000	0.1000	0.0000
	Total:	0.0000	0.0000	0.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works	Voted	0.0000	0.0000	0.1000	0.0000
	Revenue	0.0000	0.0000	0.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration		0.4015	2.0000	1.6000	1.2000
2230 01 **Total:**		0.4015	2.0000	1.6000	1.2000
2230 **Total:**		0.4015	2.0000	1.6000	1.2000
	Total:	0.4015	2.0000	1.6000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.4015	2.0000	1.6000	1.2000
	Revenue	0.4015	2.0000	1.6000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2230 Labour, Employment and Skill Development					
2230 01 Labour					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2230 01 001	Direction and Administration		0.0000	2.0000	0.0000	0.0000
2230 01	**Total:**		0.0000	2.0000	0.0000	0.0000
2230	**Total:**		0.0000	2.0000	0.0000	0.0000
		Total:	0.0000	2.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	2.0000	0.0000	0.0000
		Revenue	0.0000	2.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Child Labour Survey

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 113	Improvements in Working Conditions of Child/Women labour		0.0000	0.0100	0.0100	5.0000
2230 01	**Total:**		0.0000	0.0100	0.0100	5.0000
2230	**Total:**		0.0000	0.0100	0.0100	5.0000
		Total:	0.0000	0.0100	0.0100	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Child Labour Survey		Voted	0.0000	0.0100	0.0100	5.0000
		Revenue	0.0000	0.0100	0.0100	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Bonded Labour Survey

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 111	Social Security for labour		0.0000	0.0100	0.0100	0.0100
2230 01	**Total:**		0.0000	0.0100	0.0100	0.0100
2230	**Total:**		0.0000	0.0100	0.0100	0.0100
		Total:	0.0000	0.0100	0.0100	0.0100
		Charged	0.0000	0.0000	0.0000	0.0000
Bonded Labour Survey		Voted	0.0000	0.0100	0.0100	0.0100
		Revenue	0.0000	0.0100	0.0100	0.0100
		Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 001	Direction and Administration		0.0000	100.0000	134.7000	5.0000
2230 01	**Total:**		0.0000	100.0000	134.7000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2230 **Total:**		0.0000	100.0000	134.7000	5.0000
	Total:	0.0000	100.0000	134.7000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Rent for Office Building	Voted	0.0000	100.0000	134.7000	5.0000
	Revenue	0.0000	100.0000	134.7000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Facility Management of Shrama Bhawan

2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration		0.0000	0.0000	0.0000	15.0000
2230 01 **Total:**		0.0000	0.0000	0.0000	15.0000
2230 **Total:**		0.0000	0.0000	0.0000	15.0000
	Total:	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Facility Management of Shrama Bhawan	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 37	1189.1681	1534.0300	1489.4400	1569.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1189.1681	1534.0300	1489.4400	1569.9600
Revenue	1189.1681	1534.0300	1489.4400	1569.9600
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No : 38

Volume : I

DEMAND NO:- **38**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1525.0000	1525.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1525.0000	1525.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
38	**General Administration (P & S)**				
2058	Stationery and Printing	1052.7459	1328.0000	1294.9000	1430.0000
2059	Public Works	26.5741	20.0000	20.0000	35.0000
4058	Capital Outlay on Stationery and Printing	3.9961	50.0000	52.0000	60.0000
Total Demand No. 38		1083.3162	1398.0000	1366.9000	1525.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1083.3162	1398.0000	1366.9000	1525.0000
	Out of which Revenue	1079.3201	1348.0000	1314.9000	1465.0000
	Out of which Capital	3.9961	50.0000	52.0000	60.0000
	Total Revenue	1079.3201	1348.0000	1314.9000	1465.0000
	Total Capital	3.9961	50.0000	52.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2058 Stationery and Printing					
2058 00					
2058 00 103 Government Presses	2.9171	3.2500	5.0000	5.5000	
2058 00 **Total:**	2.9171	3.2500	5.0000	5.5000	
2058 **Total:**	2.9171	3.2500	5.0000	5.5000	

	Total:	2.9171	3.2500	5.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	2.9171	3.2500	5.0000	5.5000
	Revenue	2.9171	3.2500	5.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing					
2058 00					
2058 00 103 Government Presses	6.4000	10.0000	10.0000	12.0000	
2058 00 **Total:**	6.4000	10.0000	10.0000	12.0000	
2058 **Total:**	6.4000	10.0000	10.0000	12.0000	

	Total:	6.4000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	6.4000	10.0000	10.0000	12.0000
	Revenue	6.4000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs	26.5741	20.0000	20.0000	35.0000	
2059 80 **Total:**	26.5741	20.0000	20.0000	35.0000	
2059 **Total:**	26.5741	20.0000	20.0000	35.0000	

	Total:	26.5741	20.0000	20.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	26.5741	20.0000	20.0000	35.0000
	Revenue	26.5741	20.0000	20.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4058	Capital Outlay on Stationery and Printing						
4058 00							
4058 00		103	Government Presses	3.9961	50.0000	52.0000	60.0000
4058 00			**Total:**	3.9961	50.0000	52.0000	60.0000
4058	**Total:**			3.9961	50.0000	52.0000	60.0000
			Total:	3.9961	50.0000	52.0000	60.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment			Voted	3.9961	50.0000	52.0000	60.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	3.9961	50.0000	52.0000	60.0000

Others

2058	Stationery and Printing						
2058 00							
2058 00		001	Direction and Administration	5.7430	10.5000	10.5000	14.5000
2058 00		101	Purchase and Supply of Stationery Stores	5.9900	8.0000	8.0000	10.0000
2058 00		103	Government Presses	73.6116	63.5000	63.5000	75.5000
2058 00			**Total:**	85.3446	82.0000	82.0000	100.0000
2058	**Total:**			85.3446	82.0000	82.0000	100.0000
			Total:	85.3446	82.0000	82.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	85.3446	82.0000	82.0000	100.0000
			Revenue	85.3446	82.0000	82.0000	100.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2058	Stationery and Printing						
2058 00							
2058 00		001	Direction and Administration	217.1343	246.0000	246.0000	330.0000
2058 00		103	Government Presses	638.2899	796.7500	795.0000	815.5000
2058 00			**Total:**	855.4242	1042.7500	1041.0000	1145.5000
2058	**Total:**			855.4242	1042.7500	1041.0000	1145.5000
			Total:	855.4242	1042.7500	1041.0000	1145.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	855.4242	1042.7500	1041.0000	1145.5000
			Revenue	855.4242	1042.7500	1041.0000	1145.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Procurement of Papers							
2058	Stationery and Printing						
2058 00							
2058 00		101	Purchase and Supply of Stationery Stores	102.3509	112.0000	120.0000	135.0000
2058 00			**Total:**	102.3509	112.0000	120.0000	135.0000
2058	**Total:**			102.3509	112.0000	120.0000	135.0000
			Total:	102.3509	112.0000	120.0000	135.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Papers			Voted	102.3509	112.0000	120.0000	135.0000
			Revenue	102.3509	112.0000	120.0000	135.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Professional Services							
2058	Stationery and Printing						
2058 00							
2058 00		001	Direction and Administration	0.0000	25.0000	16.5000	6.0000
2058 00			**Total:**	0.0000	25.0000	16.5000	6.0000
2058	**Total:**			0.0000	25.0000	16.5000	6.0000
			Total:	0.0000	25.0000	16.5000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Professional Services			Voted	0.0000	25.0000	16.5000	6.0000
			Revenue	0.0000	25.0000	16.5000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement							
2058	Stationery and Printing						
2058 00							
2058 00		001	Direction and Administration	0.0000	2.0000	1.6000	2.0000
2058 00		103	Government Presses	0.0000	6.0000	4.8000	4.0000
2058 00			**Total:**	0.0000	8.0000	6.4000	6.0000
2058	**Total:**			0.0000	8.0000	6.4000	6.0000
			Total:	0.0000	8.0000	6.4000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	0.0000	8.0000	6.4000	6.0000
			Revenue	0.0000	8.0000	6.4000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Overtime Allowance							

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2058	Stationery and Printing					
2058 00						
2058 00	103	Government Presses	0.0000	10.0000	10.0000	10.0000
2058 00	**Total:**		0.0000	10.0000	10.0000	10.0000
2058	**Total:**		0.0000	10.0000	10.0000	10.0000
		Total:	0.0000	10.0000	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Overtime Allowance		Voted	0.0000	10.0000	10.0000	10.0000
		Revenue	0.0000	10.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2058	Stationery and Printing					
2058 00						
2058 00	001	Direction and Administration	0.3091	35.0000	4.0000	10.0000
2058 00	**Total:**		0.3091	35.0000	4.0000	10.0000
2058	**Total:**		0.3091	35.0000	4.0000	10.0000
		Total:	0.3091	35.0000	4.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.3091	35.0000	4.0000	10.0000
		Revenue	0.3091	35.0000	4.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 38	1083.3162	1398.0000	1366.9000	1525.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1083.3162	1398.0000	1366.9000	1525.0000
Revenue	1079.3201	1348.0000	1314.9000	1465.0000
Capital	3.9961	50.0000	52.0000	60.0000

Education (Higher)

Demand No : 39

Volume : I

DEMAND NO:- **39**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	31956.6800	31956.6800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	31956.6800	31956.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
39	**Education (Higher)**				
2059	Public Works	24.7522	12.0000	25.0000	200.0000
2202	General Education	15450.6947	20255.4000	21139.3200	23588.0000
2203	Technical Education	244.0001	345.0000	369.4900	414.0000
2204	Sports and Youth Services	15.6549	11.0000	10.0600	20.0000
2205	Art and Culture	7.6579	30.0000	22.0400	29.0000
2552	North Eastern Areas	176.4200	250.0000	14.4200	1.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	346.7600	2401.0000
4202	Capital Outlay on Education, Sports, Art and Culture	1630.3664	2323.0000	1213.8400	5303.6800
Total Demand No. 39		17549.5462	23226.4000	23140.9300	31956.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	17549.5462	23226.4000	23140.9300	31956.6800
	Out of which Revenue	15919.1798	20903.4000	21580.3300	24252.0000
	Out of which Capital	1630.3664	2323.0000	1560.6000	7704.6800
	Total Revenue	15919.1798	20903.4000	21580.3300	24252.0000
	Total Capital	1630.3664	2323.0000	1560.6000	7704.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2202	General Education						
2202 03	University and Higher Education						
2202 03	001	Direction and Administration		51.4076	60.0000	65.0000	71.5000
2202 03	**Total:**			51.4076	60.0000	65.0000	71.5000
2202	**Total:**			51.4076	60.0000	65.0000	71.5000
			Total:	51.4076	60.0000	65.0000	71.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	51.4076	60.0000	65.0000	71.5000
			Revenue	51.4076	60.0000	65.0000	71.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2202	General Education						
2202 03	University and Higher Education						
2202 03	001	Direction and Administration		200.0000	200.0000	160.0000	200.0000
2202 03	**Total:**			200.0000	200.0000	160.0000	200.0000
2202	**Total:**			200.0000	200.0000	160.0000	200.0000
			Total:	200.0000	200.0000	160.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	200.0000	200.0000	160.0000	200.0000
			Revenue	200.0000	200.0000	160.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2202	General Education						
2202 03	University and Higher Education						
2202 03	107	Scholarships		11.6751	26.0000	26.0000	28.6000
2202 03	789	Special Component Plan for Scheduled Caste		2.2843	8.5000	8.5000	9.3500
2202 03	796	Tribal Area sub-plan		5.9687	15.5000	15.5000	17.0500
2202 03	**Total:**			19.9280	50.0000	50.0000	55.0000
2202	**Total:**			19.9280	50.0000	50.0000	55.0000
2203	Technical Education						
2203 00							
2203 00	107	Scholarships		1.8093	8.8400	8.8400	5.2000
2203 00	789	Special Component Plan for Scheduled Caste		0.5915	2.8900	2.8900	1.7000
2203 00	796	Tribal Area sub-plan		1.0786	5.2700	5.2700	3.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2203	00		**Total:**	3.4795	17.0000	17.0000	10.0000
2203			**Total:**	3.4795	17.0000	17.0000	10.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	0.1000	1.5600	1.5600	2.6000
2205	00	789	Special Component Plan for Scheduled Caste	0.0280	0.5100	0.5100	0.8500
2205	00	796	Tribal Area sub-plan	0.0000	0.9300	0.9300	1.5500
2205	00		**Total:**	0.1280	3.0000	3.0000	5.0000
2205			**Total:**	0.1280	3.0000	3.0000	5.0000
			Total:	23.5355	70.0000	70.0000	70.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend			Voted	23.5355	70.0000	70.0000	70.0000
			Revenue	23.5355	70.0000	70.0000	70.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	260.0000	0.0000	260.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	85.0000
4202	01	796	Tribal Area sub-plan	0.0000	155.0000	0.0000	155.0000
4202	01		**Total:**	0.0000	500.0000	0.0000	500.0000
4202			**Total:**	0.0000	500.0000	0.0000	500.0000
			Total:	0.0000	500.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Major Works			Voted	0.0000	500.0000	0.0000	500.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	500.0000	0.0000	500.0000

Minor Works

2059			Public Works				
2059	80		General				
2059	80	053	Maintenance and Repairs	14.0922	6.2400	13.0000	104.0000
2059	80	789	Special Component Plan for Scheduled Caste	1.2453	2.0400	4.2500	34.0000
2059	80	796	Tribal Area sub-plan	9.4147	3.7200	7.7500	62.0000
2059	80		**Total:**	24.7522	12.0000	25.0000	200.0000
2059			**Total:**	24.7522	12.0000	25.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	24.7522	12.0000	25.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	24.7522	12.0000	25.0000	200.0000
	Revenue	24.7522	12.0000	25.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2202 General Education					
2202 02 Secondary Education					
2202 02 103	Non-formal Education	0.7800	0.0000	0.0000	0.0000
2202 02 789	Special Component Plan for Scheduled Caste	0.2545	0.0000	0.0000	0.0000
2202 02 796	Tribal Area sub-plan	0.4642	0.0000	0.0000	0.0000
2202 02	**Total:**	1.4987	0.0000	0.0000	0.0000
2202 03 University and Higher Education					
2202 03 001	Direction and Administration	4.2734	36.4000	36.4000	36.4000
2202 03 103	Government Colleges and Institutes	16.8219	0.0000	0.0000	0.0000
2202 03 789	Special Component Plan for Scheduled Caste	10.2702	11.9000	11.9000	11.9000
2202 03 796	Tribal Area sub-plan	19.2893	21.7000	21.7000	21.7000
2202 03	**Total:**	50.6548	70.0000	70.0000	70.0000
2202	**Total:**	52.1535	70.0000	70.0000	70.0000
2203 Technical Education					
2203 00					
2203 00 105	Polytechnics	8.0571	10.4000	10.4000	0.0000
2203 00 789	Special Component Plan for Scheduled Caste	1.6716	3.4000	3.4000	0.0000
2203 00 796	Tribal Area sub-plan	3.0272	6.2000	6.2000	0.0000
2203 00	**Total:**	12.7559	20.0000	20.0000	0.0000
2203	**Total:**	12.7559	20.0000	20.0000	0.0000
2204 Sports and Youth Services					
2204 00					
2204 00 102	Youth Welfare Programmes for Students	0.8938	1.5600	1.5600	0.0000
2204 00 789	Special Component Plan for Scheduled Caste	0.7920	0.5100	0.5100	0.0000
2204 00 796	Tribal Area sub-plan	0.5318	0.9300	0.9300	0.0000
2204 00	**Total:**	2.2176	3.0000	3.0000	0.0000
2204	**Total:**	2.2176	3.0000	3.0000	0.0000
2205 Art and Culture					
2205 00					
2205 00 101	Fine Arts Education	0.7054	1.0400	1.0400	0.0000
2205 00 105	Public Libraries	0.3172	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2205	00	789	Special Component Plan for Scheduled Caste	0.3307	0.3400	0.3400	0.0000
2205	00	796	Tribal Area sub-plan	0.6225	0.6200	0.6200	0.0000
2205	00		**Total:**	1.9758	2.0000	2.0000	0.0000
2205			**Total:**	1.9758	2.0000	2.0000	0.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	0.0000	0.0000	15.6000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.1000
4202	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	9.3000
4202	01		**Total:**	0.0000	0.0000	0.0000	30.0000
4202			**Total:**	0.0000	0.0000	0.0000	30.0000
			Total:	69.1027	95.0000	95.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials			Voted	69.1027	95.0000	95.0000	100.0000
			Revenue	69.1027	95.0000	95.0000	70.0000
			Capital	0.0000	0.0000	0.0000	30.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan

2202			General Education				
2202	03		University and Higher Education				
2202	03	103	Government Colleges and Institutes	443.7319	780.0000	1248.0000	1248.0000
2202	03	789	Special Component Plan for Scheduled Caste	145.0900	255.0000	408.0000	408.0000
2202	03	796	Tribal Area sub-plan	264.5500	465.0000	744.0000	744.0000
2202	03		**Total:**	853.3720	1500.0000	2400.0000	2400.0000
2202			**Total:**	853.3720	1500.0000	2400.0000	2400.0000
			Total:	853.3720	1500.0000	2400.0000	2400.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Rashtriya Uchhtar Shiksha Abhiyan			Voted	853.3720	1500.0000	2400.0000	2400.0000
			Revenue	853.3720	1500.0000	2400.0000	2400.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	0.5200	32.2400	26.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	10.5400	8.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4202	01	796	Tribal Area sub-plan	0.0000	0.3100	19.2200	15.5000
4202	01		**Total:**	0.0000	1.0000	62.0000	50.0000
4202			**Total:**	0.0000	1.0000	62.0000	50.0000
			Total:	0.0000	1.0000	62.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition			Voted	0.0000	1.0000	62.0000	50.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1.0000	62.0000	50.0000

Finance Commission Grant

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	572.0000	0.5200	0.5200
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	187.0000	0.1700	0.1700
4202	01	796	Tribal Area sub-plan	0.0000	341.0000	0.3100	0.3100
4202	01		**Total:**	0.0000	1100.0000	1.0000	1.0000
4202			**Total:**	0.0000	1100.0000	1.0000	1.0000
			Total:	0.0000	1100.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant			Voted	0.0000	1100.0000	1.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1100.0000	1.0000	1.0000

Raja Rammohan Roy Library Foundation

2205			Art and Culture				
2205	00						
2205	00	105	Public Libraries	0.0000	0.5200	0.0000	0.5200
2205	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.1700
2205	00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.3100
2205	00		**Total:**	0.0000	1.0000	0.0000	1.0000
2205			**Total:**	0.0000	1.0000	0.0000	1.0000
			Total:	0.0000	1.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Raja Rammohan Roy Library Foundation			Voted	0.0000	1.0000	0.0000	1.0000
			Revenue	0.0000	1.0000	0.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
CSS - NLCPR							
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	02		Technical Education				
4202	02	104	Polytechnics	846.0400	375.4400	375.7900	375.7900
4202	02	789	Special Component Plan for Scheduled Caste	276.5900	122.7400	122.8600	122.8600
4202	02	796	Tribal Area sub-plan	504.3700	223.8200	224.0300	224.0300
4202	02		**Total:**	1627.0000	722.0000	722.6800	722.6800
4202			**Total:**	1627.0000	722.0000	722.6800	722.6800
			Total:	1627.0000	722.0000	722.6800	722.6800
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR			Voted	1627.0000	722.0000	722.6800	722.6800
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1627.0000	722.0000	722.6800	722.6800
CSS - NEC							
2552			North Eastern Areas				
2552	00						
2552	00	107	Scholarships	99.2000	130.0000	0.0300	0.5200
2552	00	789	Special Component Plan for Scheduled Caste	24.9100	42.5000	7.5400	0.1700
2552	00	796	Tribal Area sub-plan	52.3100	77.5000	6.8500	0.3100
2552	00		**Total:**	176.4200	250.0000	14.4200	1.0000
2552			**Total:**	176.4200	250.0000	14.4200	1.0000
			Total:	176.4200	250.0000	14.4200	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC			Voted	176.4200	250.0000	14.4200	1.0000
			Revenue	176.4200	250.0000	14.4200	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS							
2202			General Education				
2202	03		University and Higher Education				
2202	03	103	Government Colleges and Institutes	43.4720	101.4000	59.2400	130.0000
2202	03	789	Special Component Plan for Scheduled Caste	14.2120	33.1500	19.3600	42.5000
2202	03	796	Tribal Area sub-plan	25.9160	60.4500	35.3100	77.5000
2202	03		**Total:**	83.6000	195.0000	113.9100	250.0000
2202			**Total:**	83.6000	195.0000	113.9100	250.0000
2205			Art and Culture				

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2205 00						
2205 00	105	Public Libraries	0.0000	2.6000	0.0000	0.0000
2205 00	789	Special Component Plan for Scheduled Caste	0.0000	0.8500	0.0000	0.0000
2205 00	796	Tribal Area sub-plan	0.0000	1.5500	0.0000	0.0000
2205 00		**Total:**	0.0000	5.0000	0.0000	0.0000
2205		**Total:**	0.0000	5.0000	0.0000	0.0000
4202		Capital Outlay on Education, Sports, Art and Culture				
4202 01		General Education				
4202 01	203	University and Higher Education	0.0000	0.0000	14.3600	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	4.7000	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	8.5600	0.0000
4202 01		**Total:**	0.0000	0.0000	27.6200	0.0000
4202 04		Art and Culture				
4202 04	105	Public Libraries	0.0000	0.0000	30.4000	0.0000
4202 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	9.9400	0.0000
4202 04	796	Tribal Area sub-plan	0.0000	0.0000	18.1300	0.0000
4202 04		**Total:**	0.0000	0.0000	58.4700	0.0000
4202		**Total:**	0.0000	0.0000	86.0900	0.0000
		Total:	83.6000	200.0000	200.0000	250.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS		Voted	83.6000	200.0000	200.0000	250.0000
		Revenue	83.6000	200.0000	113.9100	250.0000
		Capital	0.0000	0.0000	86.0900	0.0000
Others						
2202		General Education				
2202 02		Secondary Education				
2202 02	103	Non-formal Education	4.1750	0.0000	0.0000	0.0000
2202 02		**Total:**	4.1750	0.0000	0.0000	0.0000
2202 03		University and Higher Education				
2202 03	001	Direction and Administration	7.5693	42.0000	47.2000	91.0000
2202 03	103	Government Colleges and Institutes	23.6588	0.0000	2.3800	0.0000
2202 03		**Total:**	31.2281	42.0000	49.5800	91.0000
2202		**Total:**	35.4031	42.0000	49.5800	91.0000
2203		Technical Education				
2203 00						
2203 00	105	Polytechnics	3.6995	18.0000	13.3800	24.0000
2203 00	112	Engineering/Technical Colleges and Institutes	0.1171	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2203	00		**Total:**	3.8166	18.0000	13.3800	24.0000
2203			**Total:**	3.8166	18.0000	13.3800	24.0000
2204			Sports and Youth Services				
2204	00						
2204	00	102	Youth Welfare Programmes for Students	13.4373	8.0000	7.0600	20.0000
2204	00		**Total:**	13.4373	8.0000	7.0600	20.0000
2204			**Total:**	13.4373	8.0000	7.0600	20.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	0.2000	14.0000	11.9800	15.0000
2205	00	104	Archives	0.1241	0.0000	0.0000	0.0000
2205	00	105	Public Libraries	2.3925	0.0000	0.0000	0.0000
2205	00		**Total:**	2.7165	14.0000	11.9800	15.0000
2205			**Total:**	2.7165	14.0000	11.9800	15.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	3.3664	0.0000	0.0000	0.0000
4202	01		**Total:**	3.3664	0.0000	0.0000	0.0000
4202			**Total:**	3.3664	0.0000	0.0000	0.0000
			Total:	58.7399	82.0000	82.0000	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	58.7399	82.0000	82.0000	150.0000
			Revenue	55.3736	82.0000	82.0000	150.0000
			Capital	3.3664	0.0000	0.0000	0.0000

Salaries

2202			General Education				
2202	03		University and Higher Education				
2202	03	001	Direction and Administration	13176.8506	16990.0000	16985.0000	18683.5000
2202	03		**Total:**	13176.8506	16990.0000	16985.0000	18683.5000
2202			**Total:**	13176.8506	16990.0000	16985.0000	18683.5000
			Total:	13176.8506	16990.0000	16985.0000	18683.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	13176.8506	16990.0000	16985.0000	18683.5000
			Revenue	13176.8506	16990.0000	16985.0000	18683.5000
			Capital	0.0000	0.0000	0.0000	0.0000

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

2202 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2202 03	University and Higher Education					
2202 03 107	Scholarships		34.8271	50.0000	175.0000	200.0000
2202 03	**Total:**		34.8271	50.0000	175.0000	200.0000
2202	**Total:**		34.8271	50.0000	175.0000	200.0000
		Total:	34.8271	50.0000	175.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Scheme for Development of Economically Backward Classes (EBCs)		Voted	34.8271	50.0000	175.0000	200.0000
		Revenue	34.8271	50.0000	175.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education					
2202 02	Secondary Education					
2202 02 103	Non-formal Education		1.9560	0.0000	0.0000	0.0000
2202 02	**Total:**		1.9560	0.0000	0.0000	0.0000
2202 03	University and Higher Education					
2202 03 001	Direction and Administration		1.1994	300.0000	275.8300	437.0000
2202 03 103	Government Colleges and Institutes		186.1265	0.0000	0.0000	0.0000
2202 03	**Total:**		187.3258	300.0000	275.8300	437.0000
2202	**Total:**		189.2818	300.0000	275.8300	437.0000
2203	Technical Education					
2203 00						
2203 00 105	Polytechnics		59.3889	145.0000	169.1100	210.0000
2203 00 112	Engineering/Technical Colleges and Institutes		20.4460	0.0000	0.0000	0.0000
2203 00	**Total:**		79.8349	145.0000	169.1100	210.0000
2203	**Total:**		79.8349	145.0000	169.1100	210.0000
2205	Art and Culture					
2205 00						
2205 00 101	Fine Arts Education		2.8376	5.0000	5.0600	8.0000
2205 00	**Total:**		2.8376	5.0000	5.0600	8.0000
2205	**Total:**		2.8376	5.0000	5.0600	8.0000
		Total:	271.9543	450.0000	450.0000	655.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	271.9543	450.0000	450.0000	655.0000
		Revenue	271.9543	450.0000	450.0000	655.0000
		Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

2202	General Education					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2202 03	University and Higher Education					
2202 03	102	Assistance to Universities.	400.0000	400.0000	400.0000	700.0000
2202 03		**Total:**	400.0000	400.0000	400.0000	700.0000
2202	**Total:**		400.0000	400.0000	400.0000	700.0000

Total:	400.0000	400.0000	400.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	400.0000	400.0000	400.0000	700.0000
Revenue	400.0000	400.0000	400.0000	700.0000
Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

Medical Re-imbursement

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	10.6638	16.0000	25.0000	30.0000
2202 03		**Total:**	10.6638	16.0000	25.0000	30.0000
2202	**Total:**		10.6638	16.0000	25.0000	30.0000

Total:	10.6638	16.0000	25.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.6638	16.0000	25.0000	30.0000
Revenue	10.6638	16.0000	25.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

AICTE Requirement

2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	61.4507	70.2000	70.2000	78.0000
2203 00	789	Special Component Plan for Scheduled Caste	19.6975	22.9500	22.9500	25.5000
2203 00	796	Tribal Area sub-plan	36.5784	41.8500	41.8500	46.5000
2203 00		**Total:**	117.7266	135.0000	135.0000	150.0000
2203	**Total:**		117.7266	135.0000	135.0000	150.0000

Total:	117.7266	135.0000	135.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	117.7266	135.0000	135.0000	150.0000
Revenue	117.7266	135.0000	135.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

B.Ed Anuperana Yojana

2202	General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2202	03		University and Higher Education				
2202	03	103	Government Colleges and Institutes	10.6210	15.0000	70.0000	100.0000
2202	03		**Total:**	10.6210	15.0000	70.0000	100.0000
2202			**Total:**	10.6210	15.0000	70.0000	100.0000

Total:	10.6210	15.0000	70.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.6210	15.0000	70.0000	100.0000
Revenue	10.6210	15.0000	70.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

Outsourcing of Services

2202			General Education				
2202	03		University and Higher Education				
2202	03	001	Direction and Administration	270.5949	367.4000	300.0000	300.0000
2202	03		**Total:**	270.5949	367.4000	300.0000	300.0000
2202			**Total:**	270.5949	367.4000	300.0000	300.0000

Total:	270.5949	367.4000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	270.5949	367.4000	300.0000	300.0000
Revenue	270.5949	367.4000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Loan under Special Assistance for Capital Expenditure

4059			Capital Outlay on Public Works				
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	39.7000	0.5200
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	12.9800	0.1700
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	23.6700	0.3100
4059	80		**Total:**	0.0000	0.0000	76.3500	1.0000
4059			**Total:**	0.0000	0.0000	76.3500	1.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	0.0000	37.2500	0.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	12.1800	0.0000
4202	01	796	Tribal Area sub-plan	0.0000	0.0000	22.2200	0.0000
4202	01		**Total:**	0.0000	0.0000	71.6500	0.0000
4202			**Total:**	0.0000	0.0000	71.6500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	148.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure	Voted	0.0000	0.0000	148.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	148.0000	1.0000

Fee Waiver in Colleges & institutions

2202	General Education					
2202 02	Secondary Education					
2202 02	103	Non-formal Education	0.9912	0.0000	0.0000	0.0000
2202 02		**Total:**	0.9912	0.0000	0.0000	0.0000
2202 03	University and Higher Education					
2202 03	103	Government Colleges and Institutes	61.0001	0.0000	0.0000	0.0000
2202 03		**Total:**	61.0001	0.0000	0.0000	0.0000
2202	**Total:**		61.9914	0.0000	0.0000	0.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	8.5079	0.0000	0.0000	0.0000
2203 00	112	Engineering/Technical Colleges and Institutes	9.8786	0.0000	0.0000	0.0000
2203 00		**Total:**	18.3866	0.0000	0.0000	0.0000
2203	**Total:**		18.3866	0.0000	0.0000	0.0000
		Total:	80.3779	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Fee Waiver in Colleges & institutions		Voted	80.3779	0.0000	0.0000	0.0000
		Revenue	80.3779	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Assistance- Capital

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	140.6200	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	45.9700	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	83.8300	0.0000
4202 01		**Total:**	0.0000	0.0000	270.4200	0.0000
4202	**Total:**		0.0000	0.0000	270.4200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	270.4200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Special Assistance- Capital	Voted	0.0000	0.0000	270.4200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	270.4200	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	140.6100	1248.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	45.9700	408.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	83.8300	744.0000
4059 80	**Total:**		0.0000	0.0000	270.4100	2400.0000
4059	**Total:**		0.0000	0.0000	270.4100	2400.0000

Total:	0.0000	0.0000	270.4100	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital Voted	0.0000	0.0000	270.4100	2400.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	270.4100	2400.0000

Infrastructure Development of Colleges

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	0.0000	780.0000
4202 01	600	General	0.0000	0.0000	0.0000	520.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	425.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	775.0000
4202 01	**Total:**		0.0000	0.0000	0.0000	2500.0000
4202 02	Technical Education					
4202 02	104	Polytechnics	0.0000	0.0000	0.0000	780.0000
4202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
4202 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	465.0000
4202 02	**Total:**		0.0000	0.0000	0.0000	1500.0000
4202	**Total:**		0.0000	0.0000	0.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Infrastructure Development of Colleges	Voted	0.0000	0.0000	0.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	4000.0000

Entrance Examination of Tripura

2203	Technical Education					
2203	00					
2203	00	105	Polytechnics	0.0000	0.0000	2.6000	2.6000
2203	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.8500	0.8500
2203	00	796	Tribal Area sub-plan	0.0000	0.0000	1.5500	1.5500
2203	00		**Total:**	0.0000	0.0000	5.0000	5.0000
2203			**Total:**	0.0000	0.0000	5.0000	5.0000

	Total:	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Entrance Examination of Tripura	Voted	0.0000	0.0000	5.0000	5.0000
	Revenue	0.0000	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Joint Entrance Board

2203	Technical Education					
2203	00					
2203	00	108	Examinations	8.0000	10.0000	10.0000	15.0000
2203	00		**Total:**	8.0000	10.0000	10.0000	15.0000
2203			**Total:**	8.0000	10.0000	10.0000	15.0000

	Total:	8.0000	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura Joint Entrance Board	Voted	8.0000	10.0000	10.0000	15.0000
	Revenue	8.0000	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 39	17549.5462	23226.4000	23140.9300	31956.6800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17549.5462	23226.4000	23140.9300	31956.6800
Revenue	15919.1798	20903.4000	21580.3300	24252.0000
Capital	1630.3664	2323.0000	1560.6000	7704.6800
Recovery: Demand:- 39	3.3314	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.3314	0.0000	0.0000	0.0000
Revenue	3.3314	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 39	17546.2147	23226.4000	23140.9300	31956.6800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17546.2147	23226.4000	23140.9300	31956.6800
Revenue	15915.8484	20903.4000	21580.3300	24252.0000
Capital	1630.3664	2323.0000	1560.6000	7704.6800

Education (School)

Demand No : 40

Volume : I

DEMAND NO:- **40**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	219573.2700	219573.2700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	219573.2700	219573.2700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
40	**Education (School)**				
2059	Public Works	142.6014	180.0000	70.0000	180.0000
2202	General Education	147547.1593	182058.2400	173186.7400	197525.2700
4059	Capital Outlay on Public Works	0.0000	0.0000	1860.0000	11574.0000
4202	Capital Outlay on Education, Sports, Art and Culture	111.1718	3119.0000	7945.6600	10093.0000
4552	Capital Outlay on North Eastern Areas	115.3474	0.0000	387.0000	201.0000
Total Demand No. 40		147916.2798	185357.2400	183449.4000	219573.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	147916.2798	185357.2400	183449.4000	219573.2700
	Out of which Revenue	147689.7606	182238.2400	173256.7400	197705.2700
	Out of which Capital	226.5192	3119.0000	10192.6600	21868.0000
	Total Revenue	147689.7606	182238.2400	173256.7400	197705.2700
	Total Capital	226.5192	3119.0000	10192.6600	21868.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education					
2202 02	Secondary Education					
2202 02	104	Teachers and Other Services	290.0497	320.0000	400.0000	440.0000
2202 02		**Total:**	290.0497	320.0000	400.0000	440.0000
2202	**Total:**		290.0497	320.0000	400.0000	440.0000

	Total:	290.0497	320.0000	400.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	290.0497	320.0000	400.0000	440.0000
	Revenue	290.0497	320.0000	400.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	450.0000	450.0000	450.0000	500.0000
2202 80		**Total:**	450.0000	450.0000	450.0000	500.0000
2202	**Total:**		450.0000	450.0000	450.0000	500.0000

	Total:	450.0000	450.0000	450.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	450.0000	450.0000	450.0000	500.0000
	Revenue	450.0000	450.0000	450.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education					
2202 02	Secondary Education					
2202 02	107	Scholarships	42.8274	56.0000	56.0000	56.0000
2202 02	789	Special Component Plan for Scheduled Caste	26.8761	32.0000	32.0000	32.0000
2202 02	796	Tribal Area sub-plan	43.5647	72.0000	72.0000	72.0000
2202 02		**Total:**	113.2682	160.0000	160.0000	160.0000
2202	**Total:**		113.2682	160.0000	160.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	113.2682	160.0000	160.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	113.2682	160.0000	160.0000	160.0000
	Revenue	113.2682	160.0000	160.0000	160.0000
	Capital	0.0000	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	9.1000	735.0000	20.9600	350.0000
4202 01	789	Special Component Plan for Scheduled Caste	5.2000	420.0000	9.3200	200.0000
4202 01	796	Tribal Area sub-plan	11.7000	945.0000	19.4600	450.0000
4202 01	**Total:**		26.0000	2100.0000	49.7400	1000.0000
4202	**Total:**		26.0000	2100.0000	49.7400	1000.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	26.0000	2100.0000	49.7400	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	26.0000	2100.0000	49.7400	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	26.0000	2100.0000	49.7400	1000.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	28.4765	35.0000	17.5000	35.0000
2059 80	789	Special Component Plan for Scheduled Caste	13.7472	20.0000	10.0000	20.0000
2059 80	796	Tribal Area sub-plan	21.0300	45.0000	22.5000	45.0000
2059 80	**Total:**		63.2537	100.0000	50.0000	100.0000
2059	**Total:**		63.2537	100.0000	50.0000	100.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	63.2537	100.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	63.2537	100.0000	50.0000	100.0000
	Revenue	63.2537	100.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202	Capital Outlay on Education, Sports, Art and Culture
4202 01	General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4202	01	202	Secondary Education	1.3329	0.3500	5.2200	0.3500
4202	01	789	Special Component Plan for Scheduled Caste	0.6021	0.2000	4.9100	0.2000
4202	01	796	Tribal Area sub-plan	1.0755	0.4500	4.7900	0.4500
4202	01		**Total:**	3.0105	1.0000	14.9200	1.0000
4202			**Total:**	3.0105	1.0000	14.9200	1.0000

	Total:	3.0105	1.0000	14.9200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	3.0105	1.0000	14.9200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.0105	1.0000	14.9200	1.0000

Finance Commission Grant

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education	0.0000	350.0000	0.3500	0.3500
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	200.0000	0.2000	0.2000
4202	01	796	Tribal Area sub-plan	0.0000	450.0000	0.4500	0.4500
4202	01		**Total:**	0.0000	1000.0000	1.0000	1.0000
4202			**Total:**	0.0000	1000.0000	1.0000	1.0000

	Total:	0.0000	1000.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted	0.0000	1000.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1.0000	1.0000

CSS - NLCPR

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education	39.1000	0.0000	0.0000	0.0000
4202	01	789	Special Component Plan for Scheduled Caste	14.0700	0.0000	0.0000	0.0000
4202	01	796	Tribal Area sub-plan	25.0200	0.0000	0.0000	0.0000
4202	01		**Total:**	78.1900	0.0000	0.0000	0.0000
4202			**Total:**	78.1900	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	78.1900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR	Voted	78.1900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	78.1900	0.0000	0.0000	0.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	202	Secondary Education	34.1719	0.0000	118.1800	0.3500
4552 00	789	Special Component Plan for Scheduled Caste	16.6020	0.0000	67.5300	0.2000
4552 00	796	Tribal Area sub-plan	59.4450	0.0000	151.9400	0.4500
4552 00	**Total:**		110.2189	0.0000	337.6500	1.0000
4552	**Total:**		110.2189	0.0000	337.6500	1.0000

Total:	110.2189	0.0000	337.6500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC Voted	110.2189	0.0000	337.6500	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	110.2189	0.0000	337.6500	1.0000

NABARD

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01		General Education				
4202 01	202	Secondary Education	0.0000	0.0000	1425.2000	2124.1500
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	814.4000	1213.8000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	1832.4000	2731.0500
4202 01	**Total:**		0.0000	0.0000	4072.0000	6069.0000
4202	**Total:**		0.0000	0.0000	4072.0000	6069.0000

Total:	0.0000	0.0000	4072.0000	6069.0000
Charged	0.0000	0.0000	0.0000	0.0000
NABARD Voted	0.0000	0.0000	4072.0000	6069.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	4072.0000	6069.0000

State Share / Contribution of CSS

2202	General Education					
2202 01		Elementary Education				
2202 01	113	Samagra Shiksha	1034.9600	1050.2500	664.8300	630.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2202	01	789	Special Component Plan for Scheduled Caste	535.7300	535.0000	300.0000	310.0000
2202	01	796	Tribal Area sub-plan	1258.4700	1009.3500	589.0000	810.0000
2202	01		**Total:**	2829.1600	2594.6000	1553.8300	1750.0000
2202	02		Secondary Education				
2202	02	106	Text Books	45.6900	0.0000	0.0000	0.0000
2202	02	113	Samagra Shiksha	311.6700	437.2500	310.5000	350.0000
2202	02	789	Special Component Plan for Scheduled Caste	267.1100	315.0000	191.1100	250.0000
2202	02	796	Tribal Area sub-plan	558.3300	903.1500	395.2100	450.0000
2202	02		**Total:**	1182.8000	1655.4000	896.8200	1050.0000
2202			**Total:**	4011.9600	4250.0000	2450.6500	2800.0000
4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	202	Secondary Education	3.4033	0.0000	24.6700	70.0000
4552	00	789	Special Component Plan for Scheduled Caste	0.4695	0.0000	8.8900	40.0000
4552	00	796	Tribal Area sub-plan	1.2557	0.0000	15.7900	90.0000
4552	00		**Total:**	5.1284	0.0000	49.3500	200.0000
4552			**Total:**	5.1284	0.0000	49.3500	200.0000

Total:	4017.0884	4250.0000	2500.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4017.0884	4250.0000	2500.0000	3000.0000
Revenue	4011.9600	4250.0000	2450.6500	2800.0000
Capital	5.1284	0.0000	49.3500	200.0000

State Share / Contribution of CSS

Others

2202			General Education				
2202	01		Elementary Education				
2202	01	102	Assistance to Non Government Primary Schools	1.8100	10.0000	8.0000	5.0000
2202	01		**Total:**	1.8100	10.0000	8.0000	5.0000
2202	02		Secondary Education				
2202	02	001	Direction and Administration	184.0021	178.5000	175.5000	173.0000
2202	02	110	Assistance to Non-Govt. Secondary Schools	1.6800	3.5000	8.5000	10.0000
2202	02		**Total:**	185.6821	182.0000	184.0000	183.0000
2202			**Total:**	187.4921	192.0000	192.0000	188.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education	3.9714	8.0000	8.0000	12.0000
4202	01		**Total:**	3.9714	8.0000	8.0000	12.0000
4202			**Total:**	3.9714	8.0000	8.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	191.4635	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	191.4635	200.0000	200.0000	200.0000
	Revenue	187.4921	192.0000	192.0000	188.0000
	Capital	3.9714	8.0000	8.0000	12.0000

Salaries

2202	General Education					
2202 02	Secondary Education					
2202 02	104	Teachers and Other Services	90538.3221	119742.7200	120854.8000	132941.4100
2202 02	**Total:**		90538.3221	119742.7200	120854.8000	132941.4100
2202	**Total:**		90538.3221	119742.7200	120854.8000	132941.4100

Total:	90538.3221	119742.7200	120854.8000	132941.4100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90538.3221	119742.7200	120854.8000	132941.4100
Revenue	90538.3221	119742.7200	120854.8000	132941.4100
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Bi-Cycle

2202	General Education					
2202 02	Secondary Education					
2202 02	109	Government Secondary Schools	336.7143	280.0000	0.0000	2400.0000
2202 02	789	Special Component Plan for Scheduled Caste	154.7886	160.0000	0.0000	0.0000
2202 02	796	Tribal Area sub-plan	275.1861	360.0000	0.0000	0.0000
2202 02	**Total:**		766.6890	800.0000	0.0000	2400.0000
2202	**Total:**		766.6890	800.0000	0.0000	2400.0000

Total:	766.6890	800.0000	0.0000	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	766.6890	800.0000	0.0000	2400.0000
Revenue	766.6890	800.0000	0.0000	2400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

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

2202	General Education					
2202 02	Secondary Education					
2202 02	106	Text Books	411.2200	0.0000	0.0000	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	182.7700	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2202	02	796	Tribal Area sub-plan	319.8400	0.0000	0.0000	0.0000
2202	02		**Total:**	913.8300	0.0000	0.0000	0.0000
2202			**Total:**	913.8300	0.0000	0.0000	0.0000
			Total:	913.8300	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Support for Educational Development including Teachers Training & Adult Education			Voted	913.8300	0.0000	0.0000	0.0000
			Revenue	913.8300	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202			General Education				
2202	80		General				
2202	80	001	Direction and Administration	14.9989	15.0000	8.0000	15.0000
2202	80		**Total:**	14.9989	15.0000	8.0000	15.0000
2202			**Total:**	14.9989	15.0000	8.0000	15.0000
			Total:	14.9989	15.0000	8.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Professional Services			Voted	14.9989	15.0000	8.0000	15.0000
			Revenue	14.9989	15.0000	8.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

2059			Public Works				
2059	80		General				
2059	80	053	Maintenance and Repairs	79.3477	80.0000	20.0000	80.0000
2059	80		**Total:**	79.3477	80.0000	20.0000	80.0000
2059			**Total:**	79.3477	80.0000	20.0000	80.0000
			Total:	79.3477	80.0000	20.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Maintanance of Schools			Voted	79.3477	80.0000	20.0000	80.0000
			Revenue	79.3477	80.0000	20.0000	80.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202			General Education				
2202	02		Secondary Education				
2202	02	109	Government Secondary Schools	264.0000	150.0000	50.0000	200.0000
2202	02		**Total:**	264.0000	150.0000	50.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2202 **Total:**		264.0000	150.0000	50.0000	200.0000
	Total:	264.0000	150.0000	50.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture	Voted	264.0000	150.0000	50.0000	200.0000
	Revenue	264.0000	150.0000	50.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships		90.0895	130.0000	148.0000	130.0000
2202 02 **Total:**		90.0895	130.0000	148.0000	130.0000
2202 **Total:**		90.0895	130.0000	148.0000	130.0000
	Total:	90.0895	130.0000	148.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Free Text Book	Voted	90.0895	130.0000	148.0000	130.0000
	Revenue	90.0895	130.0000	148.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202 General Education					
2202 01 Elementary Education					
2202 01 104 Inspection		0.0000	100.0000	0.0000	1.0000
2202 01 **Total:**		0.0000	100.0000	0.0000	1.0000
2202 **Total:**		0.0000	100.0000	0.0000	1.0000
	Total:	0.0000	100.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Utensils for Hostels	Voted	0.0000	100.0000	0.0000	1.0000
	Revenue	0.0000	100.0000	0.0000	1.0000
	Capital	0.0000	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		884.5325	1050.0000	965.9000	1062.4900
2202 01 **Total:**		884.5325	1050.0000	965.9000	1062.4900
2202 02 Secondary Education					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2202	02	110	Assistance to Non-Govt. Secondary Schools	7604.0796	9000.0000	8001.0000	8800.0000
2202	02	199	Assistance to Other Non-Government Institutions	499.9781	600.0000	490.7400	539.8200
2202	02		**Total:**	8104.0576	9600.0000	8491.7400	9339.8200
2202	05		Language Development				
2202	05	103	Sanskrit Education	0.0000	0.2800	0.5600	0.2800
2202	05		**Total:**	0.0000	0.2800	0.5600	0.2800
2202			**Total:**	8988.5901	10650.2800	9458.2000	10402.5900

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	8988.5901	10650.2800	9458.2000	10402.5900
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Grant-in-aid Institutions	Voted	8988.5901	10650.2800	9458.2000	10402.5900
	Revenue	8988.5901	10650.2800	9458.2000	10402.5900
	Capital	0.0000	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	100.0000	110.0000	110.0000	110.0000
2202	02		**Total:**	100.0000	110.0000	110.0000	110.0000
2202			**Total:**	100.0000	110.0000	110.0000	110.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	100.0000	110.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Tripura Board of Secondary Education	Voted	100.0000	110.0000	110.0000	110.0000
	Revenue	100.0000	110.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202			General Education				
2202	02		Secondary Education				
2202	02	105	Teachers Training	5.8000	14.0000	14.0000	14.0000
2202	02	789	Special Component Plan for Scheduled Caste	3.5000	8.0000	8.0000	8.0000
2202	02	796	Tribal Area sub-plan	6.7000	18.0000	18.0000	18.0000
2202	02		**Total:**	16.0000	40.0000	40.0000	40.0000
2202			**Total:**	16.0000	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	16.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Teachers Recruitment Board (TRB)	Voted	16.0000	40.0000	40.0000	40.0000
	Revenue	16.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Trining (SCERT)

2202	General Education					
2202 02	Secondary Education					
2202 02 105	Teachers Training		0.0000	10.0000	10.0000	10.0000
2202 02	**Total:**		0.0000	10.0000	10.0000	10.0000
2202	**Total:**		0.0000	10.0000	10.0000	10.0000

	Total:	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Council of Educational Research and Trining (SCERT)	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202	General Education					
2202 80	General					
2202 80 001	Direction and Administration		79.3011	100.0000	100.0000	100.0000
2202 80	**Total:**		79.3011	100.0000	100.0000	100.0000
2202	**Total:**		79.3011	100.0000	100.0000	100.0000

	Total:	79.3011	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	79.3011	100.0000	100.0000	100.0000
	Revenue	79.3011	100.0000	100.0000	100.0000
	Capital	0.0000	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		2251.6000	1515.5000	2275.0000	2415.0000
2202 02 789	Special Component Plan for Scheduled Caste		736.1000	866.0000	1300.0000	1380.0000
2202 02 796	Tribal Area sub-plan		1342.3000	1948.5000	2925.0000	3105.0000
2202 02	**Total:**		4330.0000	4330.0000	6500.0000	6900.0000
2202	**Total:**		4330.0000	4330.0000	6500.0000	6900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	4330.0000	4330.0000	6500.0000	6900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Contribution for Salary of SSA Staff	Voted	4330.0000	4330.0000	6500.0000	6900.0000
	Revenue	4330.0000	4330.0000	6500.0000	6900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	7.0601	100.3700	60.0000	300.0000
2202 80	**Total:**		7.0601	100.3700	60.0000	300.0000
2202	**Total:**		7.0601	100.3700	60.0000	300.0000

Total:	7.0601	100.3700	60.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.0601	100.3700	60.0000	300.0000
Revenue	7.0601	100.3700	60.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

CSS - Samagra Shiksha

2202	General Education					
2202 01	Elementary Education					
2202 01	113	Samagra Shiksha	8085.5400	10502.1500	7665.3100	8510.5000
2202 01	789	Special Component Plan for Scheduled Caste	5201.2900	4550.4000	4363.1100	5265.2000
2202 01	796	Tribal Area sub-plan	6250.2200	11675.0300	8818.4700	12040.5000
2202 01	**Total:**		19537.0500	26727.5800	20846.8900	25816.2000
2202 02	Secondary Education					
2202 02	113	Samagra Shiksha	3824.3500	3403.0000	3471.6900	5101.3500
2202 02	789	Special Component Plan for Scheduled Caste	1656.5800	3395.4000	2000.8900	2513.0000
2202 02	796	Tribal Area sub-plan	9271.3700	6203.0200	5500.5300	5460.4500
2202 02	**Total:**		14752.3000	13001.4200	10973.1100	13074.8000
2202	**Total:**		34289.3500	39729.0000	31820.0000	38891.0000

Total:	34289.3500	39729.0000	31820.0000	38891.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34289.3500	39729.0000	31820.0000	38891.0000
Revenue	34289.3500	39729.0000	31820.0000	38891.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

CSS - North East Special Infrastructure Development Scheme (NESIDS)

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4059	Capital Outlay on Public Works						
4059 80	General						
4059 80		051	Construction	0.0000	0.0000	616.0000	2464.7000
4059 80		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	352.0000	1408.4000
4059 80		796	Tribal Area sub-plan	0.0000	0.0000	792.0000	3168.9000
4059 80			**Total:**	0.0000	0.0000	1760.0000	7042.0000
4059	**Total:**			0.0000	0.0000	1760.0000	7042.0000

	Total:	0.0000	0.0000	1760.0000	7042.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Voted	0.0000	0.0000	1760.0000	7042.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1760.0000	7042.0000

Smart Vartual Clsaaroom

2202	General Education						
2202 02	Secondary Education						
2202 02		052	Equipments	0.0000	10.5000	0.0000	80.5000
2202 02		789	Special Component Plan for Scheduled Caste	0.0000	6.0000	0.0000	46.0000
2202 02		796	Tribal Area sub-plan	0.0000	13.5000	0.0000	103.5000
2202 02			**Total:**	0.0000	30.0000	0.0000	230.0000
2202	**Total:**			0.0000	30.0000	0.0000	230.0000

	Total:	0.0000	30.0000	0.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Smart Vartual Clsaaroom	Voted	0.0000	30.0000	0.0000	230.0000
	Revenue	0.0000	30.0000	0.0000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202	General Education						
2202 02	Secondary Education						
2202 02		108	Examinations	14.3581	61.2500	15.3200	61.2500
2202 02		789	Special Component Plan for Scheduled Caste	0.0000	35.0000	8.7500	35.0000
2202 02		796	Tribal Area sub-plan	9.9521	78.7500	19.6800	78.7500
2202 02			**Total:**	24.3102	175.0000	43.7500	175.0000
2202	**Total:**			24.3102	175.0000	43.7500	175.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	24.3102	175.0000	43.7500	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grant for centralised Examination Unit	Voted	24.3102	175.0000	43.7500	175.0000
	Revenue	24.3102	175.0000	43.7500	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202	General Education					
2202 02	Secondary Education					
2202 02	107	Scholarships	9.8340	14.0000	14.0000	14.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	8.0000	8.0000	8.0000
2202 02	796	Tribal Area sub-plan	16.9860	18.0000	18.0000	18.0000
2202 02	**Total:**		26.8200	40.0000	40.0000	40.0000
2202	**Total:**		26.8200	40.0000	40.0000	40.0000

	Total:	26.8200	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grant for Chief Ministers annual state Award for academic excellence	Voted	26.8200	40.0000	40.0000	40.0000
	Revenue	26.8200	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202	General Education					
2202 02	Secondary Education					
2202 02	004	Research and Training	17.4600	25.2000	52.9200	52.9200
2202 02	789	Special Component Plan for Scheduled Caste	6.1050	14.4000	30.2400	30.2400
2202 02	796	Tribal Area sub-plan	11.7300	32.4000	68.0400	68.0400
2202 02	**Total:**		35.2950	72.0000	151.2000	151.2000
2202	**Total:**		35.2950	72.0000	151.2000	151.2000

	Total:	35.2950	72.0000	151.2000	151.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for super 30	Voted	35.2950	72.0000	151.2000	151.2000
	Revenue	35.2950	72.0000	151.2000	151.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

2202	General Education					
2202 02	Secondary Education					
2202 02	107	Scholarships	0.0000	1.4300	0.0000	1.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2202	02	789	Special Component Plan for Scheduled Caste	0.5000	0.8200	0.0000	0.8200
2202	02	796	Tribal Area sub-plan	1.5200	1.8200	0.0000	1.8200
2202	02		**Total:**	2.0200	4.0700	0.0000	4.0700
2202			**Total:**	2.0200	4.0700	0.0000	4.0700

	Total:	2.0200	4.0700	0.0000	4.0700
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Chief Minister Maritorious Award	Voted	2.0200	4.0700	0.0000	4.0700
	Revenue	2.0200	4.0700	0.0000	4.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Project Monitoring Unit (PMU)

2202			General Education				
2202	02		Secondary Education				
2202	02	004	Research and Training	30.5497	0.0000	9.1400	0.3500
2202	02	789	Special Component Plan for Scheduled Caste	22.8753	0.0000	4.5700	0.2000
2202	02	796	Tribal Area sub-plan	16.4482	0.0000	11.4300	0.4500
2202	02		**Total:**	69.8732	0.0000	25.1400	1.0000
2202			**Total:**	69.8732	0.0000	25.1400	1.0000

	Total:	69.8732	0.0000	25.1400	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Project Monitoring Unit (PMU)	Voted	69.8732	0.0000	25.1400	1.0000
	Revenue	69.8732	0.0000	25.1400	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Exgratia to Erstwhile Adhoc Teachers

2202			General Education				
2202	02		Secondary Education				
2202	02	104	Teachers and Other Services	1800.4000	0.0000	0.0000	0.0000
2202	02		**Total:**	1800.4000	0.0000	0.0000	0.0000
2202			**Total:**	1800.4000	0.0000	0.0000	0.0000

	Total:	1800.4000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Exgratia to Erstwhile Adhoc Teachers	Voted	1800.4000	0.0000	0.0000	0.0000
	Revenue	1800.4000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01 202	Secondary Education		0.0000	0.0000	1976.0000	1050.0000
4202 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	646.0000	600.0000
4202 01 796	Tribal Area sub-plan		0.0000	0.0000	1178.0000	1350.0000
4202 01	**Total:**		0.0000	0.0000	3800.0000	3000.0000
4202	**Total:**		0.0000	0.0000	3800.0000	3000.0000
		Total:	0.0000	0.0000	3800.0000	3000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure		Voted	0.0000	0.0000	3800.0000	3000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	3800.0000	3000.0000

Tripura Science and Math Telent Search Examination

2202	General Education					
2202 02	Secondary Education					
2202 02 108	Examinations		34.0000	40.2500	40.2500	75.2500
2202 02 789	Special Component Plan for Scheduled Caste		25.0000	23.0000	23.0000	43.0000
2202 02 796	Tribal Area sub-plan		56.0000	51.7500	51.7500	96.7500
2202 02	**Total:**		115.0000	115.0000	115.0000	215.0000
2202	**Total:**		115.0000	115.0000	115.0000	215.0000
		Total:	115.0000	115.0000	115.0000	215.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Science and Math Telent Search Examination		Voted	115.0000	115.0000	115.0000	215.0000
		Revenue	115.0000	115.0000	115.0000	215.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Spoken English Traning Programme

2202	General Education					
2202 02	Secondary Education					
2202 02 004	Research and Training		7.8500	32.4800	0.0000	28.0000
2202 02 789	Special Component Plan for Scheduled Caste		4.4900	18.5600	0.0000	16.0000
2202 02 796	Tribal Area sub-plan		10.1000	41.7600	0.0000	36.0000
2202 02	**Total:**		22.4400	92.8000	0.0000	80.0000
2202	**Total:**		22.4400	92.8000	0.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	22.4400	92.8000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Spoken English Traning Programme	Voted	22.4400	92.8000	0.0000	80.0000
	Revenue	22.4400	92.8000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	0.0000	3.5000	0.0000	3.5000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	0.0000	2.0000
4202 01		**Total:**	0.0000	5.5000	0.0000	5.5000
4202 02	Technical Education					
4202 02	796	Tribal Area sub-plan	0.0000	4.5000	0.0000	4.5000
4202 02		**Total:**	0.0000	4.5000	0.0000	4.5000
4202	**Total:**		0.0000	10.0000	0.0000	10.0000

	Total:	0.0000	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Hostel Reforms	Voted	0.0000	10.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	0.0000	10.0000

Electrification of All Schools

2202	General Education					
2202 02	Secondary Education					
2202 02	001	Direction and Administration	0.0000	17.5000	0.0000	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	0.0000	0.0000
2202 02	796	Tribal Area sub-plan	0.0000	22.5000	0.0000	0.0000
2202 02		**Total:**	0.0000	50.0000	0.0000	0.0000
2202	**Total:**		0.0000	50.0000	0.0000	0.0000

	Total:	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electrification of All Schools	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	50.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for School of Excellence

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2202	General Education					
2202 02	Secondary Education					
2202 02	004	Research and Training	0.0000	35.0000	0.0000	35.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	0.0000	20.0000
2202 02	796	Tribal Area sub-plan	0.0000	45.0000	0.0000	45.0000
2202 02	**Total:**		0.0000	100.0000	0.0000	100.0000
2202	**Total:**		0.0000	100.0000	0.0000	100.0000
		Total:	0.0000	100.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grant for School of Excellence		Voted	0.0000	100.0000	0.0000	100.0000
		Revenue	0.0000	100.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	35.0000	1586.2000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0000	906.4000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	45.0000	2039.4000
4059 80	**Total:**		0.0000	0.0000	100.0000	4532.0000
4059	**Total:**		0.0000	0.0000	100.0000	4532.0000
		Total:	0.0000	0.0000	100.0000	4532.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	100.0000	4532.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	100.0000	4532.0000
		Total - Demand:- 40	147916.2798	185357.2400	183449.4000	219573.2700
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	147916.2798	185357.2400	183449.4000	219573.2700
		Revenue	147689.7606	182238.2400	173256.7400	197705.2700
		Capital	226.5192	3119.0000	10192.6600	21868.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 40		147916.2798	185357.2400	183449.4000	219573.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147916.2798	185357.2400	183449.4000	219573.2700
	Revenue	147689.7606	182238.2400	173256.7400	197705.2700
	Capital	226.5192	3119.0000	10192.6600	21868.0000
Recovery: Demand:- 40		14.1786	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.1786	0.0000	0.0000	0.0000
	Revenue	14.1786	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 40		147902.1013	185357.2400	183449.4000	219573.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147902.1013	185357.2400	183449.4000	219573.2700
	Revenue	147675.5821	182238.2400	173256.7400	197705.2700
	Capital	226.5192	3119.0000	10192.6600	21868.0000

Education (Social)

Demand No : 41

Volume : I

DEMAND NO:- **41**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	122750.1700	122750.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	122750.1700	122750.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
41	**Education (Social)**				
2235	Social Security and Welfare	79233.4289	94424.8900	93162.1800	119482.0700
2236	Nutrition	1164.9006	3168.0000	144.4500	3167.1000
4059	Capital Outlay on Public Works	0.0000	0.0000	340.0000	1.0000
4235	Capital Outlay on Social Security and Welfare	0.0000	786.0000	3212.5200	100.0000
Total Demand No. 41		80398.3295	98378.8900	96859.1500	122750.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	80398.3295	98378.8900	96859.1500	122750.1700
	Out of which Revenue	80398.3295	97592.8900	93306.6300	122649.1700
	Out of which Capital	0.0000	786.0000	3552.5200	101.0000
	Total Revenue	80398.3295	97592.8900	93306.6300	122649.1700
	Total Capital	0.0000	786.0000	3552.5200	101.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02		001	Direction and Administration	28.2938	38.0000	38.0000	41.8000
2235 02	**Total:**			28.2938	38.0000	38.0000	41.8000
2235	**Total:**			28.2938	38.0000	38.0000	41.8000
			Total:	28.2938	38.0000	38.0000	41.8000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	28.2938	38.0000	38.0000	41.8000
			Revenue	28.2938	38.0000	38.0000	41.8000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02		001	Direction and Administration	20.0000	25.0000	60.0000	40.0000
2235 02	**Total:**			20.0000	25.0000	60.0000	40.0000
2235	**Total:**			20.0000	25.0000	60.0000	40.0000
			Total:	20.0000	25.0000	60.0000	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	20.0000	25.0000	60.0000	40.0000
			Revenue	20.0000	25.0000	60.0000	40.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02		001	Direction and Administration	7.7200	14.0000	10.0000	20.0000
2235 02		789	Special Component Plan for Scheduled Caste	1.5000	6.0000	10.0000	20.0000
2235 02		796	Tribal Area sub-plan	3.2500	10.0000	10.0000	20.0000
2235 02	**Total:**			12.4700	30.0000	30.0000	60.0000
2235	**Total:**			12.4700	30.0000	30.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	12.4700	30.0000	30.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	12.4700	30.0000	30.0000	60.0000
	Revenue	12.4700	30.0000	30.0000	60.0000
	Capital	0.0000	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	2025.0462	2400.0000	1900.0000	2000.0000
2235	02		**Total:**	2025.0462	2400.0000	1900.0000	2000.0000
2235			**Total:**	2025.0462	2400.0000	1900.0000	2000.0000

Total:	2025.0462	2400.0000	1900.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	2025.0462	2400.0000	1900.0000	2000.0000
Revenue	2025.0462	2400.0000	1900.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	102	Child Welfare	18.3332	20.0000	0.0000	12.5500
2235	02	103	Women`s Welfare	13.5326	15.0000	63.4200	45.0800
2235	02	789	Special Component Plan for Scheduled Caste	10.5122	18.0000	21.1000	25.7600
2235	02	796	Tribal Area sub-plan	19.0637	34.0000	39.5300	65.5100
2235	02		**Total:**	61.4416	87.0000	124.0500	148.9000
2235			**Total:**	61.4416	87.0000	124.0500	148.9000

Total:	61.4416	87.0000	124.0500	148.9000
Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	61.4416	87.0000	124.0500	148.9000
Revenue	61.4416	87.0000	124.0500	148.9000
Capital	0.0000	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	112.0000	115.0000	115.0000	120.0000
2236	02		**Total:**	112.0000	115.0000	115.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2236 **Total:**		112.0000	115.0000	115.0000	120.0000
	Total:	112.0000	115.0000	115.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC	Voted	112.0000	115.0000	115.0000	120.0000
	Revenue	112.0000	115.0000	115.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	541.0660	1537.2500	1313.2000	1311.4200
2235 02	103	Women`s Welfare	0.0000	0.6000	0.0000	0.0000
2235 02	106	Correctional Services	104.6330	106.0000	69.2900	78.0000
2235 02	789	Special Component Plan for Scheduled Caste	222.3718	661.1000	601.1100	603.3500
2235 02	796	Tribal Area sub-plan	524.0815	1555.0500	1093.3000	1068.2300
2235 02	**Total:**		1392.1523	3860.0000	3076.9000	3061.0000
2235 **Total:**			1392.1523	3860.0000	3076.9000	3061.0000
2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	101	Special Nutrition programmes	23.9794	50.0000	1.4500	150.8500
2236 02	789	Special Component Plan for Scheduled Caste	6.7846	0.0000	0.0000	49.3200
2236 02	796	Tribal Area sub-plan	13.0538	3.0000	0.0000	89.9300
2236 02	**Total:**		43.8178	53.0000	1.4500	290.1000
2236 **Total:**			43.8178	53.0000	1.4500	290.1000
	Total:		1435.9701	3913.0000	3078.3500	3351.1000
	Charged		0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted		1435.9701	3913.0000	3078.3500	3351.1000
	Revenue		1435.9701	3913.0000	3078.3500	3351.1000
	Capital		0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	57.9618	70.5000	68.7800	100.4000
2235 02	101	Welfare of handicapped	5.0000	4.0000	12.7200	5.0000
2235 02	102	Child Welfare	2.0000	4.5000	4.5000	8.0000
2235 02	789	Special Component Plan for Scheduled Caste	3.0000	5.5000	5.5000	18.0000
2235 02	796	Tribal Area sub-plan	2.5000	7.5000	8.5000	36.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2235 02	**Total:**		70.4618	92.0000	100.0000	167.4000
2235	**Total:**		70.4618	92.0000	100.0000	167.4000
		Total:	70.4618	92.0000	100.0000	167.4000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	70.4618	92.0000	100.0000	167.4000
		Revenue	70.4618	92.0000	100.0000	167.4000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	4789.0949	6769.0000	6844.0000	7618.2000
2235 02	**Total:**		4789.0949	6769.0000	6844.0000	7618.2000
2235	**Total:**		4789.0949	6769.0000	6844.0000	7618.2000
		Total:	4789.0949	6769.0000	6844.0000	7618.2000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	4789.0949	6769.0000	6844.0000	7618.2000
		Revenue	4789.0949	6769.0000	6844.0000	7618.2000
		Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	4.7900	0.0000	0.0000	5.0000
2235 02	789	Special Component Plan for Scheduled Caste	1.0000	0.0000	0.0000	0.0000
2235 02	796	Tribal Area sub-plan	1.3800	0.0000	0.0000	0.0000
2235 02	**Total:**		7.1700	0.0000	0.0000	5.0000
2235	**Total:**		7.1700	0.0000	0.0000	5.0000
		Total:	7.1700	0.0000	0.0000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Capacity Building for the Women		Voted	7.1700	0.0000	0.0000	5.0000
		Revenue	7.1700	0.0000	0.0000	5.0000
		Capital	0.0000	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2235 60 102	Pensions under Social Security Schemes		57.1400	70.0000	63.0000	131.5600
2235 60 789	Special Component Plan for Scheduled Caste		21.6200	29.0000	25.0000	43.0100
2235 60 796	Tribal Area sub-plan		37.3100	61.5600	40.4500	78.4300
2235 60	**Total:**		116.0700	160.5600	128.4500	253.0000
2235	**Total:**		116.0700	160.5600	128.4500	253.0000
		Total:	116.0700	160.5600	128.4500	253.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Pension to Persons who lost 100% eye sight under IGNDPS		Voted	116.0700	160.5600	128.4500	253.0000
		Revenue	116.0700	160.5600	128.4500	253.0000
		Capital	0.0000	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		11.0189	17.0000	13.6000	20.0000
2235 02 789	Special Component Plan for Scheduled Caste		0.3789	0.0000	0.0000	0.0000
2235 02 796	Tribal Area sub-plan		0.5927	0.0000	0.0000	0.0000
2235 02	**Total:**		11.9905	17.0000	13.6000	20.0000
2235	**Total:**		11.9905	17.0000	13.6000	20.0000
		Total:	11.9905	17.0000	13.6000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Commission for Protection of Child Rights		Voted	11.9905	17.0000	13.6000	20.0000
		Revenue	11.9905	17.0000	13.6000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02 106	Correctional Services		21.0600	45.0000	45.0000	50.0000
2235 02 789	Special Component Plan for Scheduled Caste		8.7300	0.0000	0.0000	0.0000
2235 02 796	Tribal Area sub-plan		10.2100	0.0000	0.0000	0.0000
2235 02	**Total:**		40.0000	45.0000	45.0000	50.0000
2235	**Total:**		40.0000	45.0000	45.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	40.0000	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Juvenile Fund	Voted	40.0000	45.0000	45.0000	50.0000
	Revenue	40.0000	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challanged Persons

2235		Social Security and Welfare				
2235	02	Social Welfare				
2235	02	101	Welfare of handicapped	3.0000	5.0000	7.0500	10.0000
2235	02		**Total:**	3.0000	5.0000	7.0500	10.0000
2235		**Total:**		3.0000	5.0000	7.0500	10.0000

	Total:	3.0000	5.0000	7.0500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Capacity Building for the Physically Challanged Persons	Voted	3.0000	5.0000	7.0500	10.0000
	Revenue	3.0000	5.0000	7.0500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Social Assistance Programme (NSAP)

2235		Social Security and Welfare				
2235	02	Social Welfare				
2235	02	103	Women`s Welfare	364.9193	460.3400	480.0000	440.4800
2235	02	789	Special Component Plan for Scheduled Caste	74.5700	128.7800	160.0000	160.0000
2235	02	796	Tribal Area sub-plan	167.7000	224.6800	260.0000	260.0000
2235	02		**Total:**	607.1893	813.8000	900.0000	860.4800
2235	03		National Social Assistance Programme.				
2235	03	101	National Old Age Pension Scheme.	2139.5316	2198.8000	2160.5200	2120.0000
2235	03	789	Special Component Plan for Scheduled Caste	490.2740	776.9000	928.0000	850.0000
2235	03	796	Tribal Area sub-plan	1281.2860	1454.8000	1472.4800	1401.0000
2235	03		**Total:**	3911.0916	4430.5000	4561.0000	4371.0000
2235	60		Other Social Security and Welfare programmes				
2235	60	102	Pensions under Social Security Schemes	51.8500	60.4300	60.0000	60.0000
2235	60	789	Special Component Plan for Scheduled Caste	6.5480	14.6600	23.0000	23.0000
2235	60	796	Tribal Area sub-plan	15.4720	35.0900	40.0000	40.0000
2235	60		**Total:**	73.8700	110.1800	123.0000	123.0000
2235		**Total:**		4592.1508	5354.4800	5584.0000	5354.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	4592.1508	5354.4800	5584.0000	5354.4800
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Social Assistance Programme (NSAP)	Voted	4592.1508	5354.4800	5584.0000	5354.4800
	Revenue	4592.1508	5354.4800	5584.0000	5354.4800
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Child Development Service (ICDS)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	9958.6313	13205.3700	14238.7200	14170.1700
2235 02	789	Special Component Plan for Scheduled Caste	2548.7909	4205.7100	3232.0800	4176.6600
2235 02	796	Tribal Area sub-plan	5474.2790	7588.9200	7529.2000	7653.1700
2235 02	**Total:**		17981.7012	25000.0000	25000.0000	26000.0000
2235	**Total:**		17981.7012	25000.0000	25000.0000	26000.0000

Total:	17981.7012	25000.0000	25000.0000	26000.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Child Development Service (ICDS) Voted	17981.7012	25000.0000	25000.0000	26000.0000
Revenue	17981.7012	25000.0000	25000.0000	26000.0000
Capital	0.0000	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	6.8223	12.3500	11.3500	15.4000
2235 02	**Total:**		6.8223	12.3500	11.3500	15.4000
2235	**Total:**		6.8223	12.3500	11.3500	15.4000

Total:	6.8223	12.3500	11.3500	15.4000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Institute for the Blind Voted	6.8223	12.3500	11.3500	15.4000
Revenue	6.8223	12.3500	11.3500	15.4000
Capital	0.0000	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	1.8397	2.6000	2.0800	4.7000
2235 02	**Total:**		1.8397	2.6000	2.0800	4.7000
2235	**Total:**		1.8397	2.6000	2.0800	4.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	1.8397	2.6000	2.0800	4.7000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Institute for the Deaf & Hard of Hearing	Voted	1.8397	2.6000	2.0800	4.7000
	Revenue	1.8397	2.6000	2.0800	4.7000
	Capital	0.0000	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	15.1526	27.7800	25.7700	33.0000
2235 02	**Total:**		15.1526	27.7800	25.7700	33.0000
2235	**Total:**		15.1526	27.7800	25.7700	33.0000

Total:	15.1526	27.7800	25.7700	33.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Infirmary Voted	15.1526	27.7800	25.7700	33.0000
Revenue	15.1526	27.7800	25.7700	33.0000
Capital	0.0000	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	1.5401	3.2000	2.5600	4.2000
2235 02	**Total:**		1.5401	3.2000	2.5600	4.2000
2235	**Total:**		1.5401	3.2000	2.5600	4.2000

Total:	1.5401	3.2000	2.5600	4.2000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Juvenile Home Voted	1.5401	3.2000	2.5600	4.2000
Revenue	1.5401	3.2000	2.5600	4.2000
Capital	0.0000	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	7.7032	13.2400	10.5900	0.0000
2235 02	**Total:**		7.7032	13.2400	10.5900	0.0000
2235	**Total:**		7.7032	13.2400	10.5900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	7.7032	13.2400	10.5900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Protective Home for Women	Voted	7.7032	13.2400	10.5900	0.0000
	Revenue	7.7032	13.2400	10.5900	0.0000
	Capital	0.0000	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	27.0000	32.6500	47.0900	47.5000
2235 02	**Total:**		27.0000	32.6500	47.0900	47.5000
2235	**Total:**		27.0000	32.6500	47.0900	47.5000

Total:	27.0000	32.6500	47.0900	47.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.0000	32.6500	47.0900	47.5000
Revenue	27.0000	32.6500	47.0900	47.5000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

Grants to Boards - Tripura State Social Welfare Board

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	54.3635	54.1100	48.1100	45.1300
2235 02	**Total:**		54.3635	54.1100	48.1100	45.1300
2235	**Total:**		54.3635	54.1100	48.1100	45.1300

Total:	54.3635	54.1100	48.1100	45.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	54.3635	54.1100	48.1100	45.1300
Revenue	54.3635	54.1100	48.1100	45.1300
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

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

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	0.0000	162.7600	17.0200	1.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	53.2100	0.0000	0.0000
2235 02	796	Tribal Area sub-plan	0.0000	97.0300	0.0000	0.0000
2235 02	**Total:**		0.0000	313.0000	17.0200	1.0000
2235	**Total:**		0.0000	313.0000	17.0200	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	313.0000	17.0200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Voted	0.0000	313.0000	17.0200	1.0000
	Revenue	0.0000	313.0000	17.0200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Child Protection Scheme (ICPS)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	106	Correctional Services	829.5500	858.0000	693.1600	1040.0000
2235 02	789	Special Component Plan for Scheduled Caste	391.0000	280.5000	226.6100	340.0000
2235 02	796	Tribal Area sub-plan	374.7400	511.5000	413.2300	620.0000
2235 02	**Total:**		1595.2900	1650.0000	1333.0000	2000.0000
2235	**Total:**		1595.2900	1650.0000	1333.0000	2000.0000

Total:	1595.2900	1650.0000	1333.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1595.2900	1650.0000	1333.0000	2000.0000
Revenue	1595.2900	1650.0000	1333.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Child Protection Scheme (ICPS)

Grants to Homes - Childrens Home for Boys & Girls

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	15.9616	29.4700	22.6400	39.0000
2235 02	796	Tribal Area sub-plan	2.5287	4.6800	4.6800	8.5000
2235 02	**Total:**		18.4902	34.1500	27.3200	47.5000
2235	**Total:**		18.4902	34.1500	27.3200	47.5000

Total:	18.4902	34.1500	27.3200	47.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.4902	34.1500	27.3200	47.5000
Revenue	18.4902	34.1500	27.3200	47.5000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

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

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	6.2684	8.5000	29.5200	24.7000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	0.9000	3.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2235	02	796	Tribal Area sub-plan	22.1800	9.5000	23.6400	32.2000
2235	02		**Total:**	28.4484	20.0000	54.0600	60.0000
2235			**Total:**	28.4484	20.0000	54.0600	60.0000

	Total:	28.4484	20.0000	54.0600	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Voted	28.4484	20.0000	54.0600	60.0000
	Revenue	28.4484	20.0000	54.0600	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	7.2629	13.1700	10.5400	15.2000
2235	02		**Total:**	7.2629	13.1700	10.5400	15.2000
2235			**Total:**	7.2629	13.1700	10.5400	15.2000

	Total:	7.2629	13.1700	10.5400	15.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Mahila Ashram	Voted	7.2629	13.1700	10.5400	15.2000
	Revenue	7.2629	13.1700	10.5400	15.2000
	Capital	0.0000	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				
2235	02	001	Direction and Administration	43.6900	45.8000	50.0000	60.0000
2235	02	789	Special Component Plan for Scheduled Caste	19.5800	20.5000	30.0000	30.0000
2235	02	796	Tribal Area sub-plan	53.1775	53.7000	60.0000	60.0000
2235	02		**Total:**	116.4475	120.0000	140.0000	150.0000
2235			**Total:**	116.4475	120.0000	140.0000	150.0000

	Total:	116.4475	120.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Voted	116.4475	120.0000	140.0000	150.0000
	Revenue	116.4475	120.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Accessible India Capaign /Sugamya Bharat Abhijan

4235			Capital Outlay on Social Security and Welfare
4235	02		Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4235 02	101	Welfare of handicapped	0.0000	408.7200	1735.8200	52.0000
4235 02	789	Special Component Plan for Scheduled Caste	0.0000	133.6200	480.8200	17.0000
4235 02	796	Tribal Area sub-plan	0.0000	243.6600	995.8800	31.0000
4235 02		**Total:**	0.0000	786.0000	3212.5200	100.0000
4235	**Total:**		0.0000	786.0000	3212.5200	100.0000

Total:	0.0000	786.0000	3212.5200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	786.0000	3212.5200	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	786.0000	3212.5200	100.0000

CSS - Accessible India Capaign /Sugamya Bharat Abhijan

Social Pension

2235		Social Security and Welfare				
2235 60		Other Social Security and Welfare programmes				
2235 60	102	Pensions under Social Security Schemes	12849.9900	12850.5800	14264.1000	21396.4400
2235 60	789	Special Component Plan for Scheduled Caste	6080.6800	6860.8000	5061.3000	6994.9900
2235 60	796	Tribal Area sub-plan	7615.5100	7617.7400	8682.4000	12755.5700
2235 60		**Total:**	26546.1800	27329.1200	28007.8000	41147.0000
2235	**Total:**		26546.1800	27329.1200	28007.8000	41147.0000

Total:	26546.1800	27329.1200	28007.8000	41147.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26546.1800	27329.1200	28007.8000	41147.0000
Revenue	26546.1800	27329.1200	28007.8000	41147.0000
Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

State Share of IGNOAP, IGNWP & IGNDP

2235		Social Security and Welfare				
2235 02		Social Welfare				
2235 02	103	Women`s Welfare	549.5500	549.5500	550.0000	980.0000
2235 02	789	Special Component Plan for Scheduled Caste	326.2500	326.2500	334.2000	550.5000
2235 02	796	Tribal Area sub-plan	512.1360	512.1400	565.0000	904.0000
2235 02		**Total:**	1387.9360	1387.9400	1449.2000	2434.5000
2235 03		National Social Assistance Programme.				
2235 03	101	National Old Age Pension Scheme.	4954.4000	4975.0000	5075.0000	8800.0000
2235 03	789	Special Component Plan for Scheduled Caste	1958.8180	1988.2400	2588.1300	4988.6000
2235 03	796	Tribal Area sub-plan	4609.2700	4619.2700	4030.0000	6696.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2235 03	**Total:**		11522.4880	11582.5100	11693.1300	20485.4900
2235 60	Other Social Security and Welfare programmes					
2235 60 102	Pensions under Social Security Schemes		42.3400	50.0000	46.5000	80.0000
2235 60 789	Special Component Plan for Scheduled Caste		20.8980	22.0000	21.0000	36.3700
2235 60 796	Tribal Area sub-plan		43.8600	45.7600	40.8000	63.6400
2235 60	**Total:**		107.0980	117.7600	108.3000	180.0100
2235	**Total:**		13017.5220	13088.2100	13250.6300	23100.0000
		Total:	13017.5220	13088.2100	13250.6300	23100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share of IGNOAP, IGNWP & IGNDP		Voted	13017.5220	13088.2100	13250.6300	23100.0000
		Revenue	13017.5220	13088.2100	13250.6300	23100.0000
		Capital	0.0000	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		146.6654	135.2000	0.0000	112.8400
2235 02 789	Special Component Plan for Scheduled Caste		47.9483	44.2000	0.0000	36.8900
2235 02 796	Tribal Area sub-plan		87.4351	80.6000	0.0000	67.2700
2235 02	**Total:**		282.0488	260.0000	0.0000	217.0000
2235	**Total:**		282.0488	260.0000	0.0000	217.0000
		Total:	282.0488	260.0000	0.0000	217.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Creche Scheme (NCS)		Voted	282.0488	260.0000	0.0000	217.0000
		Revenue	282.0488	260.0000	0.0000	217.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02 103	Women`s Welfare		43.9945	30.6800	30.6800	45.7600
2235 02 789	Special Component Plan for Scheduled Caste		14.3828	10.0300	10.0300	14.9600
2235 02 796	Tribal Area sub-plan		26.2275	18.2900	18.2900	27.2800
2235 02	**Total:**		84.6047	59.0000	59.0000	88.0000
2235	**Total:**		84.6047	59.0000	59.0000	88.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	84.6047	59.0000	59.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Swadhar Greh	Voted	84.6047	59.0000	59.0000	88.0000
	Revenue	84.6047	59.0000	59.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Nutrition Mission

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	101	Special Nutrition programmes	520.0035	1560.0000	28.0000	1433.6400
2236 02	789	Special Component Plan for Scheduled Caste	170.8428	510.0000	0.0000	468.6900
2236 02	796	Tribal Area sub-plan	318.2366	930.0000	0.0000	854.6700
2236 02	**Total:**		1009.0829	3000.0000	28.0000	2757.0000
2236	**Total:**		1009.0829	3000.0000	28.0000	2757.0000

Total:	1009.0829	3000.0000	28.0000	2757.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Nutrition Mission Voted	1009.0829	3000.0000	28.0000	2757.0000
Revenue	1009.0829	3000.0000	28.0000	2757.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Family Benifit Scheme(NFBS) under NSAP

2235	Social Security and Welfare					
2235 03	National Social Assistance Programme.					
2235 03	102	National Family Benefit Scheme.	20.0794	114.9200	50.5500	115.6000
2235 03	789	Special Component Plan for Scheduled Caste	8.6000	39.0000	0.0000	39.0000
2235 03	796	Tribal Area sub-plan	22.0000	75.6000	0.0000	75.9200
2235 03	**Total:**		50.6794	229.5200	50.5500	230.5200
2235	**Total:**		50.6794	229.5200	50.5500	230.5200

Total:	50.6794	229.5200	50.5500	230.5200
Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Family Benifit Scheme(NFBS) under NSAP Voted	50.6794	229.5200	50.5500	230.5200
Revenue	50.6794	229.5200	50.5500	230.5200
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2235	Social Security and Welfare					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2235 02			Social Welfare				
2235 02		001	Direction and Administration	1.7024	5.0000	4.0000	5.0000
2235 02			**Total:**	1.7024	5.0000	4.0000	5.0000
2235	**Total:**			1.7024	5.0000	4.0000	5.0000

Total:	1.7024	5.0000	4.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.7024	5.0000	4.0000	5.0000
Revenue	1.7024	5.0000	4.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Day care Centre for Person with Disabilities/IEDC

2235			Social Security and Welfare				
2235 02			Social Welfare				
2235 02		101	Welfare of handicapped	0.8000	1.0000	0.0000	1.0000
2235 02			**Total:**	0.8000	1.0000	0.0000	1.0000
2235	**Total:**			0.8000	1.0000	0.0000	1.0000

Total:	0.8000	1.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8000	1.0000	0.0000	1.0000
Revenue	0.8000	1.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

CSS - Women Help Line

2235			Social Security and Welfare				
2235 02			Social Welfare				
2235 02		103	Women`s Welfare	0.0000	15.6000	29.6000	15.6000
2235 02		789	Special Component Plan for Scheduled Caste	0.0000	5.1000	5.1000	5.1000
2235 02		796	Tribal Area sub-plan	0.0000	9.3000	9.3000	9.3000
2235 02			**Total:**	0.0000	30.0000	44.0000	30.0000
2235	**Total:**			0.0000	30.0000	44.0000	30.0000

Total:	0.0000	30.0000	44.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	30.0000	44.0000	30.0000
Revenue	0.0000	30.0000	44.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Women Help Line

Grants to Board - Border Area Project under TSSWB

2235			Social Security and Welfare				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2235 02			Social Welfare				
2235 02		200	Other programmes	119.6938	24.7500	32.5900	38.8400
2235 02			**Total:**	119.6938	24.7500	32.5900	38.8400
2235	**Total:**			119.6938	24.7500	32.5900	38.8400

Total:	119.6938	24.7500	32.5900	38.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	119.6938	24.7500	32.5900	38.8400
Revenue	119.6938	24.7500	32.5900	38.8400
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

Celebration of Various International days

2235			Social Security and Welfare				
2235 02			Social Welfare				
2235 02		101	Welfare of handicapped	1.3440	5.0000	4.5000	6.0000
2235 02		103	Women`s Welfare	1.9840	5.0000	5.0000	6.0000
2235 02		104	Welfare of aged, infirm and destitute	0.0000	5.0000	4.5000	6.0000
2235 02			**Total:**	3.3280	15.0000	14.0000	18.0000
2235	**Total:**			3.3280	15.0000	14.0000	18.0000

Total:	3.3280	15.0000	14.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.3280	15.0000	14.0000	18.0000
Revenue	3.3280	15.0000	14.0000	18.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Various International days

Outsourcing of Services

2235			Social Security and Welfare				
2235 02			Social Welfare				
2235 02		001	Direction and Administration	0.0000	5.0000	0.0000	5.0000
2235 02			**Total:**	0.0000	5.0000	0.0000	5.0000
2235	**Total:**			0.0000	5.0000	0.0000	5.0000

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

Outsourcing of Services

State Additional Honorarium for Anganwadi Worker & Helper

2235			Social Security and Welfare				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2235	02		Social Welfare				
2235	02	001	Direction and Administration	5955.3831	6500.0000	6500.0000	6700.0000
2235	02		**Total:**	5955.3831	6500.0000	6500.0000	6700.0000
2235			**Total:**	5955.3831	6500.0000	6500.0000	6700.0000

	Total:	5955.3831	6500.0000	6500.0000	6700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Additional Honorarium for Anganwadi Worker & Helper	Voted	5955.3831	6500.0000	6500.0000	6700.0000
	Revenue	5955.3831	6500.0000	6500.0000	6700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059			Capital Outlay on Public Works				
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	176.8000	1.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	57.8000	0.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	105.4000	0.0000
4059	80		**Total:**	0.0000	0.0000	340.0000	1.0000
4059			**Total:**	0.0000	0.0000	340.0000	1.0000

	Total:	0.0000	0.0000	340.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Voted	0.0000	0.0000	340.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	340.0000	1.0000

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	200	Other programmes	0.0000	232.4400	113.8300	119.0800
2235	02	789	Special Component Plan for Scheduled Caste	0.0000	75.9900	35.9300	38.9300
2235	02	796	Tribal Area sub-plan	0.0000	138.5700	62.2400	70.9900
2235	02		**Total:**	0.0000	447.0000	212.0000	229.0000
2235			**Total:**	0.0000	447.0000	212.0000	229.0000

	Total:	0.0000	447.0000	212.0000	229.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Voted	0.0000	447.0000	212.0000	229.0000
	Revenue	0.0000	447.0000	212.0000	229.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
CSS - National Action Plan for Senior Citizens (NAPSrC)							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	104	Welfare of aged, infirm and destitute		4.9533	25.2500	25.1000	25.2500
2235 02	789	Special Component Plan for Scheduled Caste		0.0000	8.8700	8.2100	8.8700
2235 02	796	Tribal Area sub-plan		0.0000	15.8800	14.9700	15.8800
2235 02		**Total:**		4.9533	50.0000	48.2800	50.0000
2235	**Total:**			4.9533	50.0000	48.2800	50.0000
			Total:	4.9533	50.0000	48.2800	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Action Plan for Senior Citizens (NAPSrC)			Voted	4.9533	50.0000	48.2800	50.0000
			Revenue	4.9533	50.0000	48.2800	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	001	Direction and Administration		0.0000	0.0000	8.7200	9.2000
2235 02	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	2.8600	2.8000
2235 02	796	Tribal Area sub-plan		0.0000	0.0000	5.2100	5.0000
2235 02		**Total:**		0.0000	0.0000	16.7900	17.0000
2235	**Total:**			0.0000	0.0000	16.7900	17.0000
			Total:	0.0000	0.0000	16.7900	17.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19			Voted	0.0000	0.0000	16.7900	17.0000
			Revenue	0.0000	0.0000	16.7900	17.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Half Way Home							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	200	Other programmes		15.4300	60.0000	60.0000	55.0000
2235 02		**Total:**		15.4300	60.0000	60.0000	55.0000
2235	**Total:**			15.4300	60.0000	60.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	15.4300	60.0000	60.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Half Way Home	Voted	15.4300	60.0000	60.0000	55.0000
	Revenue	15.4300	60.0000	60.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening and Mordernisation of Plan Quarantine Facilities

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes		14.6997	17.0000	6.0000	17.0000
2235 02	**Total:**			14.6997	17.0000	6.0000	17.0000
2235	**Total:**			14.6997	17.0000	6.0000	17.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	14.6997	17.0000	6.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening and Mordernisation of Plan Quarantine Facilities	Voted	14.6997	17.0000	6.0000	17.0000
	Revenue	14.6997	17.0000	6.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Beti Bachao Beti Padhao (TBBBP)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare		36.4000	36.4000	36.4000	30.0000
2235 02	789	Special Component Plan for Scheduled Caste		11.9000	11.9000	11.9000	15.0000
2235 02	796	Tribal Area sub-plan		21.7000	21.7000	21.7000	25.0000
2235 02	**Total:**			70.0000	70.0000	70.0000	70.0000
2235	**Total:**			70.0000	70.0000	70.0000	70.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	70.0000	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura Beti Bachao Beti Padhao (TBBBP)	Voted	70.0000	70.0000	70.0000	70.0000
	Revenue	70.0000	70.0000	70.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60	200	Other Programmes		17.5000	0.0000	0.0000	0.0000
2235 60	789	Special Component Plan for Scheduled Caste		6.3000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2235	60	796	Tribal Area sub-plan	11.2000	35.0000	28.0000	35.0000
2235	60	**Total:**		35.0000	35.0000	28.0000	35.0000
2235	**Total:**			35.0000	35.0000	28.0000	35.0000

Total:	35.0000	35.0000	28.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35.0000	35.0000	28.0000	35.0000
Revenue	35.0000	35.0000	28.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

Sponsorship/ Foster Care

2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	102	Child Welfare	0.0000	20.0000	20.0000	20.0000
2235	02	**Total:**		0.0000	20.0000	20.0000	20.0000
2235	**Total:**			0.0000	20.0000	20.0000	20.0000

Total:	0.0000	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20.0000	20.0000	20.0000
Revenue	0.0000	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Sponsorship/ Foster Care

Mukhhyamantri Antyodaya Shradhanjali Yojana

2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	200	Other programmes	0.0000	0.0000	30.1600	30.1600
2235	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	9.8600	9.8600
2235	02	796	Tribal Area sub-plan	0.0000	0.0000	17.9800	17.9800
2235	02	**Total:**		0.0000	0.0000	58.0000	58.0000
2235	**Total:**			0.0000	0.0000	58.0000	58.0000

Total:	0.0000	0.0000	58.0000	58.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	58.0000	58.0000
Revenue	0.0000	0.0000	58.0000	58.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhhyamantri Antyodaya Shradhanjali Yojana

Feliciation of Top Students with Disablities

2235	Social Security and Welfare	
2235	02	Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2235 02 102	Child Welfare		0.0000	0.0000	0.0000	1.0000
2235 02	**Total:**		0.0000	0.0000	0.0000	1.0000
2235	**Total:**		0.0000	0.0000	0.0000	1.0000
		Total:	0.0000	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Feliciation of Top Students with Disablities		Voted	0.0000	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

NGO run Home, Open Shelter Special Home etc

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02 102	Child Welfare		0.0000	0.0000	0.0000	86.3000
2235 02	**Total:**		0.0000	0.0000	0.0000	86.3000
2235	**Total:**		0.0000	0.0000	0.0000	86.3000
		Total:	0.0000	0.0000	0.0000	86.3000
		Charged	0.0000	0.0000	0.0000	0.0000
NGO run Home, Open Shelter Special Home etc		Voted	0.0000	0.0000	0.0000	86.3000
		Revenue	0.0000	0.0000	0.0000	86.3000
		Capital	0.0000	0.0000	0.0000	0.0000

Mahila Sashaktikaran Abhiyan

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02 103	Women`s Welfare		0.0000	0.0000	0.0000	2.0000
2235 02 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	4.0000
2235 02 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	4.0000
2235 02	**Total:**		0.0000	0.0000	0.0000	10.0000
2235	**Total:**		0.0000	0.0000	0.0000	10.0000
		Total:	0.0000	0.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Mahila Sashaktikaran Abhiyan		Voted	0.0000	0.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Total - Demand:- 41	80398.3295	98378.8900	96859.1500	122750.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	80398.3295	98378.8900	96859.1500	122750.1700
Revenue	80398.3295	97592.8900	93306.6300	122649.1700
Capital	0.0000	786.0000	3552.5200	101.0000
Grand Total: Demand:- 41	80398.3295	98378.8900	96859.1500	122750.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	80398.3295	98378.8900	96859.1500	122750.1700
Revenue	80398.3295	97592.8900	93306.6300	122649.1700
Capital	0.0000	786.0000	3552.5200	101.0000
Recovery: Demand:- 41	0.4997	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4997	0.0000	0.0000	0.0000
Revenue	0.4997	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 41	80397.8299	98378.8900	96859.1500	122750.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	80397.8299	98378.8900	96859.1500	122750.1700
Revenue	80397.8299	97592.8900	93306.6300	122649.1700
Capital	0.0000	786.0000	3552.5200	101.0000

Education (Youth Affairs & Sports)

Demand No : 42

Volume : I

DEMAND NO:- **42**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11756.7600	11756.7600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11756.7600	11756.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
42	**Education (Youth Affairs & Sports)**				
2204	Sports and Youth Services	6791.3729	8227.2600	8235.3700	8898.7600
4059	Capital Outlay on Public Works	0.0000	0.0000	100.0000	2350.0000
4202	Capital Outlay on Education, Sports, Art and Culture	157.8300	1.5000	500.0000	506.0000
4552	Capital Outlay on North Eastern Areas	737.1700	1.5000	0.0000	2.0000
Total Demand No. 42		7686.3729	8230.2600	8835.3700	11756.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7686.3729	8230.2600	8835.3700	11756.7600
	Out of which Revenue	6791.3729	8227.2600	8235.3700	8898.7600
	Out of which Capital	895.0000	3.0000	600.0000	2858.0000
	Total Revenue	6791.3729	8227.2600	8235.3700	8898.7600
	Total Capital	895.0000	3.0000	600.0000	2858.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	3.2853	4.0000	5.0000	5.5000
2204	00		**Total:**	3.2853	4.0000	5.0000	5.5000
2204			**Total:**	3.2853	4.0000	5.0000	5.5000

	Total:	3.2853	4.0000	5.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	3.2853	4.0000	5.0000	5.5000
	Revenue	3.2853	4.0000	5.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	13.0000	12.0000	37.0000	14.0000
2204	00	101	Physical Education	5.0000	6.0000	6.0000	10.0000
2204	00	789	Special Component Plan for Scheduled Caste	6.0000	6.0000	16.0000	10.0000
2204	00	796	Tribal Area sub-plan	11.0000	11.0000	28.0000	16.0000
2204	00		**Total:**	35.0000	35.0000	87.0000	50.0000
2204			**Total:**	35.0000	35.0000	87.0000	50.0000

	Total:	35.0000	35.0000	87.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	35.0000	35.0000	87.0000	50.0000
	Revenue	35.0000	35.0000	87.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	2.6760	2.7600	2.7600	2.7600
2204	00	789	Special Component Plan for Scheduled Caste	0.5760	1.5000	1.5000	1.5000
2204	00	796	Tribal Area sub-plan	2.0880	2.5000	2.5000	2.5000
2204	00		**Total:**	5.3400	6.7600	6.7600	6.7600
2204			**Total:**	5.3400	6.7600	6.7600	6.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	5.3400	6.7600	6.7600	6.7600
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	5.3400	6.7600	6.7600	6.7600
	Revenue	5.3400	6.7600	6.7600	6.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2204	Sports and Youth Services					
2204 00						
2204 00	001	Direction and Administration	0.9164	1.0000	2.0000	4.5000
2204 00	789	Special Component Plan for Scheduled Caste	0.2595	0.5000	2.6100	2.0000
2204 00	796	Tribal Area sub-plan	0.7173	1.0000	1.0000	3.5000
2204 00	**Total:**		1.8932	2.5000	5.6100	10.0000
2204	**Total:**		1.8932	2.5000	5.6100	10.0000

Total:	1.8932	2.5000	5.6100	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	1.8932	2.5000	5.6100	10.0000
Revenue	1.8932	2.5000	5.6100	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	102.8638	90.0000	42.0000	90.0000
2204 00	789	Special Component Plan for Scheduled Caste	45.9815	50.0000	42.0000	50.0000
2204 00	796	Tribal Area sub-plan	49.7889	70.0000	42.0000	70.0000
2204 00	**Total:**		198.6342	210.0000	126.0000	210.0000
2204	**Total:**		198.6342	210.0000	126.0000	210.0000

Total:	198.6342	210.0000	126.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing Voted	198.6342	210.0000	126.0000	210.0000
Revenue	198.6342	210.0000	126.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 03		Sports and Youth Services				
4202 03	102	Sports Stadia	78.9150	0.5000	0.0000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4202	03	789	Special Component Plan for Scheduled Caste	28.4094	0.2000	0.0000	0.2000
4202	03	796	Tribal Area sub-plan	50.5056	0.3000	0.0000	0.3000
4202	03		**Total:**	157.8300	1.0000	0.0000	1.0000
4202			**Total:**	157.8300	1.0000	0.0000	1.0000
			Total:	157.8300	1.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR			Voted	157.8300	1.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	157.8300	1.0000	0.0000	1.0000

CSS - NEC

4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	305.0200	0.5000	0.0000	0.5000
4552	00	789	Special Component Plan for Scheduled Caste	99.4600	0.2000	0.0000	0.2000
4552	00	796	Tribal Area sub-plan	182.1200	0.3000	0.0000	0.3000
4552	00		**Total:**	586.6000	1.0000	0.0000	1.0000
4552			**Total:**	586.6000	1.0000	0.0000	1.0000
			Total:	586.6000	1.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC			Voted	586.6000	1.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	586.6000	1.0000	0.0000	1.0000

Transfer of fund to TTAADC

2204			Sports and Youth Services				
2204	00						
2204	00	796	Tribal Area sub-plan	40.0000	42.0000	42.0000	45.0000
2204	00		**Total:**	40.0000	42.0000	42.0000	45.0000
2204			**Total:**	40.0000	42.0000	42.0000	45.0000
			Total:	40.0000	42.0000	42.0000	45.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC			Voted	40.0000	42.0000	42.0000	45.0000
			Revenue	40.0000	42.0000	42.0000	45.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
State Share / Contribution of CSS							
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	03		Sports and Youth Services				
4202	03	789	Special Component Plan for Scheduled Caste	0.0000	0.1000	0.0000	0.0000
4202	03	796	Tribal Area sub-plan	0.0000	0.1500	0.0000	0.0000
4202	03	800	Other expenditure	0.0000	0.2500	0.0000	0.0000
4202	03		**Total:**	0.0000	0.5000	0.0000	0.0000
4202			**Total:**	0.0000	0.5000	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	100.7700	0.2500	0.0000	0.5000
4552	00	789	Special Component Plan for Scheduled Caste	17.6400	0.1000	0.0000	0.2000
4552	00	796	Tribal Area sub-plan	32.1600	0.1500	0.0000	0.3000
4552	00		**Total:**	150.5700	0.5000	0.0000	1.0000
4552			**Total:**	150.5700	0.5000	0.0000	1.0000
			Total:	150.5700	1.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	150.5700	1.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	150.5700	1.0000	0.0000	1.0000
Others							
2204			Sports and Youth Services				
2204	00						
2204	00	001	Direction and Administration	8.2422	10.0000	24.2600	15.6000
2204	00	101	Physical Education	27.7631	31.5000	21.7400	32.5000
2204	00	789	Special Component Plan for Scheduled Caste	15.2552	16.7000	15.7000	14.9000
2204	00	796	Tribal Area sub-plan	24.5482	26.8000	23.3000	27.0000
2204	00		**Total:**	75.8086	85.0000	85.0000	90.0000
2204			**Total:**	75.8086	85.0000	85.0000	90.0000
			Total:	75.8086	85.0000	85.0000	90.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	75.8086	85.0000	85.0000	90.0000
			Revenue	75.8086	85.0000	85.0000	90.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Salaries							
2204	Sports and Youth Services						
2204 00							
2204 00		101	Physical Education	6129.3682	7384.0000	7383.0000	8121.5000
2204 00			**Total:**	6129.3682	7384.0000	7383.0000	8121.5000
2204	**Total:**			6129.3682	7384.0000	7383.0000	8121.5000
			Total:	6129.3682	7384.0000	7383.0000	8121.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	6129.3682	7384.0000	7383.0000	8121.5000
			Revenue	6129.3682	7384.0000	7383.0000	8121.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Sports Council							
2204	Sports and Youth Services						
2204 00							
2204 00		104	Sports and Games	34.0000	41.0000	43.0000	45.0000
2204 00		789	Special Component Plan for Scheduled Caste	16.0000	17.0000	18.0000	20.0000
2204 00		796	Tribal Area sub-plan	25.0000	27.0000	29.0000	30.0000
2204 00			**Total:**	75.0000	85.0000	90.0000	95.0000
2204	**Total:**			75.0000	85.0000	90.0000	95.0000
			Total:	75.0000	85.0000	90.0000	95.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Sports Council			Voted	75.0000	85.0000	90.0000	95.0000
			Revenue	75.0000	85.0000	90.0000	95.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Sports Equipment							
2204	Sports and Youth Services						
2204 00							
2204 00		101	Physical Education	0.8784	10.3000	10.3000	0.0000
2204 00		789	Special Component Plan for Scheduled Caste	0.0000	3.5000	3.5000	0.0000
2204 00		796	Tribal Area sub-plan	0.1760	6.2000	6.2000	0.0000
2204 00			**Total:**	1.0544	20.0000	20.0000	0.0000
2204	**Total:**			1.0544	20.0000	20.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	1.0544	20.0000	20.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Sports Equipment	Voted	1.0544	20.0000	20.0000	0.0000
	Revenue	1.0544	20.0000	20.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Youth Welfare Programme

2204	Sports and Youth Services					
2204 00						
2204 00	102	Youth Welfare Programmes for Students	2.8000	5.0000	5.0000	5.0000
2204 00	103	Youth Welfare Programmes for Non Students	4.9070	10.0000	10.0000	10.0000
2204 00	789	Special Component Plan for Scheduled Caste	3.2600	5.5000	5.5000	5.5000
2204 00	796	Tribal Area sub-plan	4.6458	9.5000	9.5000	9.5000
2204 00		**Total:**	15.6129	30.0000	30.0000	30.0000
2204	**Total:**		15.6129	30.0000	30.0000	30.0000

Total:	15.6129	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.6129	30.0000	30.0000	30.0000
Revenue	15.6129	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Youth Welfare Programme

Games & Sports/ Khelo Tripura Susto Tripura

2204	Sports and Youth Services					
2204 00						
2204 00	104	Sports and Games	11.5096	19.5000	19.5000	145.0000
2204 00	789	Special Component Plan for Scheduled Caste	6.1158	7.5000	7.5000	0.0000
2204 00	796	Tribal Area sub-plan	11.1581	13.0000	13.0000	0.0000
2204 00		**Total:**	28.7836	40.0000	40.0000	145.0000
2204	**Total:**		28.7836	40.0000	40.0000	145.0000
4202	Capital Outlay on Education, Sports, Art and Culture					
4202 03		Sports and Youth Services				
4202 03	102	Sports Stadia	0.0000	0.0000	0.0000	145.0000
4202 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	150.0000
4202 03	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	210.0000
4202 03		**Total:**	0.0000	0.0000	0.0000	505.0000
4202	**Total:**		0.0000	0.0000	0.0000	505.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	28.7836	40.0000	40.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Games & Sports/ Khelo Tripura Susto Tripura	Voted	28.7836	40.0000	40.0000	650.0000
	Revenue	28.7836	40.0000	40.0000	145.0000
	Capital	0.0000	0.0000	0.0000	505.0000

Promotion of Yoga

2204	Sports and Youth Services					
2204 00						
2204 00	104	Sports and Games	7.9916	9.2000	6.5000	9.1000
2204 00	789	Special Component Plan for Scheduled Caste	1.6960	3.2000	5.0000	4.3500
2204 00	796	Tribal Area sub-plan	4.3848	5.6000	6.5000	6.5500
2204 00	**Total:**		14.0724	18.0000	18.0000	20.0000
2204	**Total:**		14.0724	18.0000	18.0000	20.0000

Total:	14.0724	18.0000	18.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.0724	18.0000	18.0000	20.0000
Revenue	14.0724	18.0000	18.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Promotion of Yoga

Rural Sports

2204	Sports and Youth Services					
2204 00						
2204 00	104	Sports and Games	72.3360	117.6000	117.6000	0.0000
2204 00	789	Special Component Plan for Scheduled Caste	27.2800	48.0000	48.0000	0.0000
2204 00	796	Tribal Area sub-plan	44.3840	74.4000	74.4000	0.0000
2204 00	**Total:**		144.0000	240.0000	240.0000	0.0000
2204	**Total:**		144.0000	240.0000	240.0000	0.0000

Total:	144.0000	240.0000	240.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144.0000	240.0000	240.0000	0.0000
Revenue	144.0000	240.0000	240.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rural Sports

Organizing Scouts and Guides

2204	Sports and Youth Services					
2204 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2204	00	102	Youth Welfare Programmes for Students	2.3994	5.0000	5.0000	10.0000
2204	00		**Total:**	2.3994	5.0000	5.0000	10.0000
2204			**Total:**	2.3994	5.0000	5.0000	10.0000

Total:	2.3994	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.3994	5.0000	5.0000	10.0000
Revenue	2.3994	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Organizing Scouts and Guides

Medical Re-imbursement

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	21.1207	20.0000	12.0000	20.0000
2204	00		**Total:**	21.1207	20.0000	12.0000	20.0000
2204			**Total:**	21.1207	20.0000	12.0000	20.0000

Total:	21.1207	20.0000	12.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	21.1207	20.0000	12.0000	20.0000
Revenue	21.1207	20.0000	12.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Outsourcing of Services

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	0.0000	0.0000	40.0000	40.0000
2204	00		**Total:**	0.0000	0.0000	40.0000	40.0000
2204			**Total:**	0.0000	0.0000	40.0000	40.0000

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

Outsourcing of Services

Loan under Special Assistance for Capital Expenditure

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	0.0000	0.0000	170.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	110.0000
4059	80		**Total:**	0.0000	0.0000	0.0000	350.0000
4059			**Total:**	0.0000	0.0000	0.0000	350.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	03		Sports and Youth Services				
4202	03	102	Sports Stadia	0.0000	0.0000	260.0000	0.0000
4202	03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	0.0000
4202	03	796	Tribal Area sub-plan	0.0000	0.0000	155.0000	0.0000
4202	03		**Total:**	0.0000	0.0000	500.0000	0.0000
4202			**Total:**	0.0000	0.0000	500.0000	0.0000
			Total:	0.0000	0.0000	500.0000	350.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure			Voted	0.0000	0.0000	500.0000	350.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	500.0000	350.0000

Special Assistance- Capital

4059			Capital Outlay on Public Works				
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	52.0000	940.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	360.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	31.0000	700.0000
4059	80		**Total:**	0.0000	0.0000	100.0000	2000.0000
4059			**Total:**	0.0000	0.0000	100.0000	2000.0000
			Total:	0.0000	0.0000	100.0000	2000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital			Voted	0.0000	0.0000	100.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	100.0000	2000.0000

			Total - Demand:- 42	7686.3729	8230.2600	8835.3700	11756.7600
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	7686.3729	8230.2600	8835.3700	11756.7600
			Revenue	6791.3729	8227.2600	8235.3700	8898.7600
			Capital	895.0000	3.0000	600.0000	2858.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 42		7686.3729	8230.2600	8835.3700	11756.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7686.3729	8230.2600	8835.3700	11756.7600
	Revenue	6791.3729	8227.2600	8235.3700	8898.7600
	Capital	895.0000	3.0000	600.0000	2858.0000
Recovery: Demand:- 42		0.8741	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8741	0.0000	0.0000	0.0000
	Revenue	0.8741	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 42		7685.4989	8230.2600	8835.3700	11756.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7685.4989	8230.2600	8835.3700	11756.7600
	Revenue	6790.4989	8227.2600	8235.3700	8898.7600
	Capital	895.0000	3.0000	600.0000	2858.0000

Finance

Demand No : 43

Volume : I

DEMAND NO:- **43**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	250650.6800	444946.0000	695596.6800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	250650.6800	444946.0000	695596.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
43	**Finance**				
2013	Council of Ministers	171.0000	3000.0000	3000.0000	3000.0000
2048	Appropriation for reduction or avoidance of debt	4500.0000	10000.0000	26700.0000	0.0000
2049	Interest Payments	127953.2520	136678.7500	148779.0000	149166.0000
2052	Secretariat-General Services	1523.4308	51586.0000	23222.0100	2254.0000
2071	Pensions and other Retirement Benefits	232202.8296	316099.3800	316099.3800	338226.0000
2075	Miscellaneous General Services	276.4000	300.0000	500.0000	300.0000
2235	Social Security and Welfare	28.7000	35.0000	35.0000	35.0000
3475	Other General Economic Services	148.4000	10000.0000	2200.0000	1000.0000
4059	Capital Outlay on Public Works	0.0000	25764.1500	13500.0000	100001.0000
6003	Internal debt of the State Government	69483.5360	64000.0000	64010.5400	98188.0000
6004	Loans and Advances from the Central Government	3283.0342	3307.2500	3296.7100	3226.6800
7610	Loans to Government Servants etc.	206.5050	200.0000	200.0000	200.0000
Total Demand No. 43		439777.0876	620970.5300	601542.6400	695596.6800
	Charged	205244.0682	214040.3800	242842.6300	250650.6800
	Out of which Revenue	132477.4980	146733.1300	175535.3800	149236.0000
	Out of which Capital	72766.5702	67307.2500	67307.2500	101414.6800
	Voted	234533.0194	406930.1500	358700.0100	444946.0000
	Out of which Revenue	234326.5144	380966.0000	345000.0100	344745.0000
	Out of which Capital	206.5050	25964.1500	13700.0000	100201.0000
	Total Revenue	366804.0124	527699.1300	520535.3900	493981.0000
	Total Capital	72973.0752	93271.4000	81007.2500	201615.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2052	Secretariat-General Services						
2052 00							
2052 00		090	Secretariat	0.8495	1.0000	1.5000	1.6500
2052 00			**Total:**	0.8495	1.0000	1.5000	1.6500
2052	**Total:**			0.8495	1.0000	1.5000	1.6500
			Total:	0.8495	1.0000	1.5000	1.6500
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.8495	1.0000	1.5000	1.6500
			Revenue	0.8495	1.0000	1.5000	1.6500
			Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan							
6003	Internal debt of the State Government						
6003 00		00					
6003 00		101	Market Loans	28500.0000	30000.0000	30000.0000	64500.0000
6003 00		105	Loans from the National Bank for Agricultural and Rural Development	19490.2110	22000.0000	22000.0000	21688.0000
6003 00		110	Ways and Means Advances from the Reserve Bank of India	9595.0000	0.0000	0.0000	0.0000
6003 00		111	Special Securities issued to National Small Savings Fund of the Central Government	11898.3250	12000.0000	12010.5400	12000.0000
6003 00			**Total:**	69483.5360	64000.0000	64010.5400	98188.0000
6003	**Total:**			69483.5360	64000.0000	64010.5400	98188.0000
6004	Loans and Advances from the Central Government						
6004 01		Non-Plan Loans					
6004 01		201	House Building Advances	1.5180	0.0000	0.0000	0.0000
6004 01		800	Other expenditure	48.0052	48.0000	47.0100	46.0000
6004 01			**Total:**	49.5232	48.0000	47.0100	46.0000
6004 02		Loans for State/Union Territory Plan Schemes					
6004 02		101	Block Loans	789.0237	673.0000	672.0000	600.0000
6004 02		105	Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2364.8000	2362.8000	2362.8000
6004 02			**Total:**	3013.8142	3037.8000	3034.8000	2962.8000
6004 04		Loans for Centrally Sponsored Plan Schemes					
6004 04		800	Other expenditure	99.8783	99.9000	99.8800	99.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
6004 04		**Total:**	99.8783	99.9000	99.8800	99.8800
6004 05		Loans for Special Schemes				
6004 05	101	Schemes of North Eastern Council	83.5410	83.5500	74.0000	72.0000
6004 05		**Total:**	83.5410	83.5500	74.0000	72.0000
6004 07		Pre-1984-85 Loans				
6004 07	109	Rehabilitation of Gold Smiths	0.3600	0.0000	0.0000	0.0000
6004 07		**Total:**	0.3600	0.0000	0.0000	0.0000
6004 09		Other Loans for States/Union Territory with Legislature Schemes				
6004 09	101	Block Loans	4.0675	6.0000	9.0200	14.0000
6004 09	800	Other expenditure	31.8500	32.0000	32.0000	32.0000
6004 09		**Total:**	35.9175	38.0000	41.0200	46.0000
6004		**Total:**	3283.0342	3307.2500	3296.7100	3226.6800
		Total:	72766.5702	67307.2500	67307.2500	101414.6800
		Charged	72766.5702	67307.2500	67307.2500	101414.6800
Repayment of Loan		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	72766.5702	67307.2500	67307.2500	101414.6800

Interest

2049		Interest Payments				
2049 01		Interest on Internal Debt.				
2049 01	101	Interest on Market Loans	72760.1568	70000.0000	81000.0000	82500.0000
2049 01	115	Interest on Ways and Means Advances from Reserve Bank of India	1.4967	0.0000	0.0000	0.0000
2049 01	123	Interest on Special Securities issued to National Small Savings Fund	10326.8470	12000.0000	12000.0000	12000.0000
2049 01	200	Interest on Other Internal Debts	4882.9633	7200.0000	7200.0000	7200.0000
2049 01	305	Management of Debt	197.1866	140.0000	250.0000	260.0000
2049 01		**Total:**	88168.6504	89340.0000	100450.0000	101960.0000
2049 03		Interest on Small Savings Provident Funds etc.				
2049 03	104	Interest on State Provident Funds	37378.4508	42680.0000	43530.0000	42365.0000
2049 03	108	Interest on Insurance and Pension Fund	979.1257	1200.0000	1025.0000	1100.0000
2049 03		**Total:**	38357.5765	43880.0000	44555.0000	43465.0000
2049 04		Interest on Loans and Advances from Central Government.				
2049 04	101	Interest on Loans for State/Union Territory Plan Schemes	1178.3028	1204.0000	1540.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes	129.2886	130.0000	121.0000	121.0000
2049	04	104	Interest on Loans for Non-Plan Schemes	34.6288	35.0000	29.0000	29.0000
2049	04	105	Interest on Loans for Special Plan Schemes	29.7101	29.7500	22.0000	21.0000
2049	04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	55.0947	60.0000	62.0000	70.0000
2049	04		**Total:**	1427.0250	1458.7500	1774.0000	1741.0000
2049	60		Interest on Other Obligations				
2049	60	701	Miscellaneous	0.0000	2000.0000	2000.0000	2000.0000
2049	60		**Total:**	0.0000	2000.0000	2000.0000	2000.0000
2049			**Total:**	127953.2520	136678.7500	148779.0000	149166.0000
			Total:	127953.2520	136678.7500	148779.0000	149166.0000
			Charged	127953.2520	136678.7500	148779.0000	149166.0000
Interest			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	127953.2520	136678.7500	148779.0000	149166.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	1.0313	2.0000	2.0000	2.5000
2052	00		**Total:**	1.0313	2.0000	2.0000	2.5000
2052			**Total:**	1.0313	2.0000	2.0000	2.5000
			Total:	1.0313	2.0000	2.0000	2.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	1.0313	2.0000	2.0000	2.5000
			Revenue	1.0313	2.0000	2.0000	2.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	0.0000	1.0000	1.0000	0.5000
2052	00		**Total:**	0.0000	1.0000	1.0000	0.5000
2052			**Total:**	0.0000	1.0000	1.0000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	1.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	1.0000	1.0000	0.5000
	Revenue	0.0000	1.0000	1.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 201	Acquisition of Land	0.0000	18000.0000	0.0000	0.0000
4059 80	**Total:**	0.0000	18000.0000	0.0000	0.0000
4059	**Total:**	0.0000	18000.0000	0.0000	0.0000

	Total:	0.0000	18000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	0.0000	18000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	18000.0000	0.0000	0.0000

State Share

2052	Secretariat-General Services				
2052 00					
2052 00 092	Other Offices	0.0000	24696.0000	1178.0100	0.0000
2052 00	**Total:**	0.0000	24696.0000	1178.0100	0.0000
2052	**Total:**	0.0000	24696.0000	1178.0100	0.0000

	Total:	0.0000	24696.0000	1178.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	0.0000	24696.0000	1178.0100	0.0000
	Revenue	0.0000	24696.0000	1178.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	7764.1500	0.0000	0.0000
4059 80	**Total:**	0.0000	7764.1500	0.0000	0.0000
4059	**Total:**	0.0000	7764.1500	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	7764.1500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	7764.1500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7764.1500	0.0000	0.0000

Others

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	87.5364	191.0000	341.0000	395.0000
2052 00		**Total:**	87.5364	191.0000	341.0000	395.0000
2052	**Total:**		87.5364	191.0000	341.0000	395.0000

Total:	87.5364	191.0000	341.0000	395.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	87.5364	191.0000	341.0000	395.0000
Revenue	87.5364	191.0000	341.0000	395.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	1304.6922	1540.0000	1543.5000	1698.3500
2052 00		**Total:**	1304.6922	1540.0000	1543.5000	1698.3500
2052	**Total:**		1304.6922	1540.0000	1543.5000	1698.3500

Total:	1304.6922	1540.0000	1543.5000	1698.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1304.6922	1540.0000	1543.5000	1698.3500
Revenue	1304.6922	1540.0000	1543.5000	1698.3500
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

CMs Discretionary Grant

2013	Council of Ministers					
2013 00						
2013 00	105	Discretionary grant by Ministers	171.0000	3000.0000	3000.0000	3000.0000
2013 00		**Total:**	171.0000	3000.0000	3000.0000	3000.0000
2013	**Total:**		171.0000	3000.0000	3000.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	171.0000	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CMs Discretionary Grant	Voted	171.0000	3000.0000	3000.0000	3000.0000
	Revenue	171.0000	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension

2071	Pensions and other Retirement Benefits					
2071 01	Civil					
2071 01 101	Superannuation and Retirement Allowances	126094.9890	180800.0000	164500.0000	171400.0000
2071 01 102	Commuted value of Pensions	32566.9593	45200.0000	50000.0000	55000.0000
2071 01 104	Gratuities	30303.3232	33275.0000	40000.0000	45030.0000
2071 01 105	Family Pensions	42129.4185	55400.0000	60000.0000	65000.0000
2071 01 106	Pensionary charges in respect of High Court Judges	24.2460	54.3800	56.3800	70.0000
2071 01 111	Pensions to legislators	453.2794	650.0000	543.0000	626.0000
2071 01 117	Contribution for Defined Pension Scheme	630.6142	720.0000	1000.0000	1100.0000
2071 01	**Total:**	232202.8296	316099.3800	316099.3800	338226.0000
2071	**Total:**	232202.8296	316099.3800	316099.3800	338226.0000

	Total:	232202.8296	316099.3800	316099.3800	338226.0000
	Charged	24.2460	54.3800	56.3800	70.0000
Pension	Voted	232178.5836	316045.0000	316043.0000	338156.0000
	Revenue	232202.8296	316099.3800	316099.3800	338226.0000
	Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610	Loans to Government Servants etc.				
7610 00	0				
7610 00 201	House Building Advances	206.5050	200.0000	200.0000	200.0000
7610 00	**Total:**	206.5050	200.0000	200.0000	200.0000
7610	**Total:**	206.5050	200.0000	200.0000	200.0000

	Total:	206.5050	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
House Building Advances	Voted	206.5050	200.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	206.5050	200.0000	200.0000	200.0000

GPF Linked Insurance

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60 104	Deposit Linked Insurance scheme- Government P.F.		28.7000	35.0000	35.0000	35.0000
2235 60	**Total:**		28.7000	35.0000	35.0000	35.0000
2235	**Total:**		28.7000	35.0000	35.0000	35.0000
		Total:	28.7000	35.0000	35.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
GPF Linked Insurance		Voted	28.7000	35.0000	35.0000	35.0000
		Revenue	28.7000	35.0000	35.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2052	Secretariat-General Services					
2052 00						
2052 00 090	Secretariat		3.9619	5.0000	5.0000	6.0000
2052 00	**Total:**		3.9619	5.0000	5.0000	6.0000
2052	**Total:**		3.9619	5.0000	5.0000	6.0000
		Total:	3.9619	5.0000	5.0000	6.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	3.9619	5.0000	5.0000	6.0000
		Revenue	3.9619	5.0000	5.0000	6.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052	Secretariat-General Services					
2052 00						
2052 00 090	Secretariat		125.3596	150.0000	150.0000	150.0000
2052 00	**Total:**		125.3596	150.0000	150.0000	150.0000
2052	**Total:**		125.3596	150.0000	150.0000	150.0000
		Total:	125.3596	150.0000	150.0000	150.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	125.3596	150.0000	150.0000	150.0000
		Revenue	125.3596	150.0000	150.0000	150.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2075	Miscellaneous General Services
2075 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2075	00	797	Guarantee Fees & Guarantees Redemption	276.4000	300.0000	500.0000	300.0000
2075	00		**Total:**	276.4000	300.0000	500.0000	300.0000
2075			**Total:**	276.4000	300.0000	500.0000	300.0000
			Total:	276.4000	300.0000	500.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Guarantee Fees & Guarantees Redemption			Voted	276.4000	300.0000	500.0000	300.0000
			Revenue	276.4000	300.0000	500.0000	300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board

3475			Other General Economic Services				
3475	00						
3475	00	115	Financial Support for Infrastructure Development	148.4000	10000.0000	2200.0000	1000.0000
3475	00		**Total:**	148.4000	10000.0000	2200.0000	1000.0000
3475			**Total:**	148.4000	10000.0000	2200.0000	1000.0000
			Total:	148.4000	10000.0000	2200.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to Tripura Infrastructure and Investment Fund Board			Voted	148.4000	10000.0000	2200.0000	1000.0000
			Revenue	148.4000	10000.0000	2200.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048			Appropriation for reduction or avoidance of debt				
2048	00						
2048	00	101	Sinking Funds	4500.0000	10000.0000	26700.0000	0.0000
2048	00		**Total:**	4500.0000	10000.0000	26700.0000	0.0000
2048			**Total:**	4500.0000	10000.0000	26700.0000	0.0000
			Total:	4500.0000	10000.0000	26700.0000	0.0000
			Charged	4500.0000	10000.0000	26700.0000	0.0000
Consolidated Sinking Fund			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	4500.0000	10000.0000	26700.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Contingent Expenditure

2052			Secretariat-General Services				
2052	00						
2052	00	091	Attached Offices	0.0000	5000.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2052 00 **Total:**		0.0000	5000.0000	0.0000	0.0000
2052 **Total:**		0.0000	5000.0000	0.0000	0.0000
	Total:	0.0000	5000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Contingent Expenditure	Voted	0.0000	5000.0000	0.0000	0.0000
	Revenue	0.0000	5000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Infrastructure Fund

2052 Secretariat-General Services					
2052 00					
2052 00 091 Attached Offices		0.0000	20000.0000	20000.0000	0.0000
2052 00 **Total:**		0.0000	20000.0000	20000.0000	0.0000
2052 **Total:**		0.0000	20000.0000	20000.0000	0.0000
	Total:	0.0000	20000.0000	20000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Infrastructure Fund	Voted	0.0000	20000.0000	20000.0000	0.0000
	Revenue	0.0000	20000.0000	20000.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction		0.0000	0.0000	13500.0000	1.0000
4059 80 **Total:**		0.0000	0.0000	13500.0000	1.0000
4059 **Total:**		0.0000	0.0000	13500.0000	1.0000
	Total:	0.0000	0.0000	13500.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	13500.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	13500.0000	1.0000

Subarna Jayanti Tripura Nirman Scheme

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction		0.0000	0.0000	0.0000	100000.0000
4059 80 **Total:**		0.0000	0.0000	0.0000	100000.0000
4059 **Total:**		0.0000	0.0000	0.0000	100000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	100000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Scheme	Voted	0.0000	0.0000	0.0000	100000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100000.0000
Grand Total: Demand:- 43		439777.0876	620970.5300	601542.6400	695596.6800
	Charged	205244.0682	214040.3800	242842.6300	250650.6800
	Voted	234533.0194	406930.1500	358700.0100	444946.0000
	Revenue	366804.0124	527699.1300	520535.3900	493981.0000
	Capital	72973.0752	93271.4000	81007.2500	201615.6800
Recovery: Demand:- 43		41.7875	0.0000	0.0000	0.0000
	Charged	41.5875	0.0000	0.0000	0.0000
	Voted	0.2000	0.0000	0.0000	0.0000
	Revenue	41.7875	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 43		439735.3001	620970.5300	601542.6400	695596.6800
	Charged	205202.4807	214040.3800	242842.6300	250650.6800
	Voted	234532.8194	406930.1500	358700.0100	444946.0000
	Revenue	366762.2249	527699.1300	520535.3900	493981.0000
	Capital	72973.0752	93271.4000	81007.2500	201615.6800

Institutional Finance

Demand No : 44

Volume : I

DEMAND NO:- **44**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	591.0000	591.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	591.0000	591.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
44	**Institutional Finance**				
2047	Other Fiscal Services	462.9923	523.1500	524.5200	589.8000
2075	Miscellaneous General Services	0.3779	0.5000	0.5000	1.2000
Total Demand No. 44		463.3701	523.6500	525.0200	591.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	463.3701	523.6500	525.0200	591.0000
	Out of which Revenue	463.3701	523.6500	525.0200	591.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	463.3701	523.6500	525.0200	591.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	0.6058	0.7000	1.0000	1.1000
2047 00		**Total:**	0.6058	0.7000	1.0000	1.1000
2047	**Total:**		0.6058	0.7000	1.0000	1.1000

	Total:	0.6058	0.7000	1.0000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	0.6058	0.7000	1.0000	1.1000
	Revenue	0.6058	0.7000	1.0000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	0.6373	0.9000	0.9000	0.9000
2047 00		**Total:**	0.6373	0.9000	0.9000	0.9000
2047	**Total:**		0.6373	0.9000	0.9000	0.9000

	Total:	0.6373	0.9000	0.9000	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.6373	0.9000	0.9000	0.9000
	Revenue	0.6373	0.9000	0.9000	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	20.9131	19.8500	22.5000	28.9000
2047 00		**Total:**	20.9131	19.8500	22.5000	28.9000
2047	**Total:**		20.9131	19.8500	22.5000	28.9000
2075	Miscellaneous General Services					
2075 00						
2075 00	103	State Lotteries	0.3779	0.5000	0.5000	0.2000
2075 00		**Total:**	0.3779	0.5000	0.5000	0.2000
2075	**Total:**		0.3779	0.5000	0.5000	0.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	21.2909	20.3500	23.0000	29.1000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	21.2909	20.3500	23.0000	29.1000
	Revenue	21.2909	20.3500	23.0000	29.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	417.8508	489.3000	489.0000	537.9000
2047 00		**Total:**	417.8508	489.3000	489.0000	537.9000
2047	**Total:**		417.8508	489.3000	489.0000	537.9000

Total:	417.8508	489.3000	489.0000	537.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	417.8508	489.3000	489.0000	537.9000
Revenue	417.8508	489.3000	489.0000	537.9000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Advertisement

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	4.2636	6.0000	6.0000	7.0000
2047 00		**Total:**	4.2636	6.0000	6.0000	7.0000
2047	**Total:**		4.2636	6.0000	6.0000	7.0000

Total:	4.2636	6.0000	6.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.2636	6.0000	6.0000	7.0000
Revenue	4.2636	6.0000	6.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Professional Services

2075	Miscellaneous General Services					
2075 00						
2075 00	103	State Lotteries	0.0000	0.0000	0.0000	1.0000
2075 00		**Total:**	0.0000	0.0000	0.0000	1.0000
2075	**Total:**		0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	15.7667	0.0000	0.0000	0.0000
2047 00		**Total:**	15.7667	0.0000	0.0000	0.0000
2047	**Total:**		15.7667	0.0000	0.0000	0.0000

Total:	15.7667	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle Voted	15.7667	0.0000	0.0000	0.0000
Revenue	15.7667	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	2.9550	6.4000	5.1200	4.0000
2047 00		**Total:**	2.9550	6.4000	5.1200	4.0000
2047	**Total:**		2.9550	6.4000	5.1200	4.0000

Total:	2.9550	6.4000	5.1200	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	2.9550	6.4000	5.1200	4.0000
Revenue	2.9550	6.4000	5.1200	4.0000
Capital	0.0000	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	0.0000	10.0000
2047 00		**Total:**	0.0000	0.0000	0.0000	10.0000
2047	**Total:**		0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 44		463.3701	523.6500	525.0200	591.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	463.3701	523.6500	525.0200	591.0000
	Revenue	463.3701	523.6500	525.0200	591.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

Volume : I

DEMAND NO:- **45**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3419.2100	3419.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3419.2100	3419.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
45	**Taxes and Excise**				
2020	Collection of Taxes on Income and Expenditure	20.4388	45.2800	45.2800	46.0000
2039	State Excise	897.2997	1394.6600	997.9500	1167.3500
2040	Taxes on Sales, Trade etc.	1633.0114	1891.7300	2111.8800	2205.8600
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX	93.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	59.4000	0.0000
Total Demand No. 45		2643.7500	3331.6700	3214.5100	3419.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2643.7500	3331.6700	3214.5100	3419.2100
	Out of which Revenue	2643.7500	3331.6700	3155.1100	3419.2100
	Out of which Capital	0.0000	0.0000	59.4000	0.0000
	Total Revenue	2643.7500	3331.6700	3155.1100	3419.2100
	Total Capital	0.0000	0.0000	59.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	0.8260	1.2000	1.0600	1.2000
2039 00		**Total:**	0.8260	1.2000	1.0600	1.2000
2039	**Total:**		0.8260	1.2000	1.0600	1.2000
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	6.1886	8.8000	7.9400	8.7000
2040 00		**Total:**	6.1886	8.8000	7.9400	8.7000
2040	**Total:**		6.1886	8.8000	7.9400	8.7000
		Total:	7.0146	10.0000	9.0000	9.9000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	7.0146	10.0000	9.0000	9.9000
		Revenue	7.0146	10.0000	9.0000	9.9000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	32.6004	43.7500	43.7500	45.7500
2040 00		**Total:**	32.6004	43.7500	43.7500	45.7500
2040	**Total:**		32.6004	43.7500	43.7500	45.7500
		Total:	32.6004	43.7500	43.7500	45.7500
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	32.6004	43.7500	43.7500	45.7500
		Revenue	32.6004	43.7500	43.7500	45.7500
		Capital	0.0000	0.0000	0.0000	0.0000
Major Works						
4059	Capital Outlay on Public Works					
4059 01	Office Buildings					
4059 01	051	Construction	0.0000	0.0000	59.4000	0.0000
4059 01		**Total:**	0.0000	0.0000	59.4000	0.0000
4059	**Total:**		0.0000	0.0000	59.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	59.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	59.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	59.4000	0.0000

Minor Works

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	4.4230	10.0000	25.0900	12.0000
2040 00		**Total:**	4.4230	10.0000	25.0900	12.0000
2040	**Total:**		4.4230	10.0000	25.0900	12.0000

Total:	4.4230	10.0000	25.0900	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	4.4230	10.0000	25.0900	12.0000
Revenue	4.4230	10.0000	25.0900	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	32.5954	48.2000	41.0400	41.7900
2039 00		**Total:**	32.5954	48.2000	41.0400	41.7900
2039	**Total:**		32.5954	48.2000	41.0400	41.7900
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	124.3135	177.4600	139.5200	187.8100
2040 00		**Total:**	124.3135	177.4600	139.5200	187.8100
2040	**Total:**		124.3135	177.4600	139.5200	187.8100

Total:	156.9089	225.6600	180.5600	229.6000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	156.9089	225.6600	180.5600	229.6000
Revenue	156.9089	225.6600	180.5600	229.6000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2020	Collection of Taxes on Income and Expenditure
2020 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2020	00	104	Collection Charges-Agriculture Income Tax	6.8000	8.3200	8.3200	9.0000
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	13.6388	36.9600	36.9600	37.0000
2020	00		**Total:**	20.4388	45.2800	45.2800	46.0000
2020			**Total:**	20.4388	45.2800	45.2800	46.0000
2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	466.0315	660.0000	660.0000	697.1000
2039	00		**Total:**	466.0315	660.0000	660.0000	697.1000
2039			**Total:**	466.0315	660.0000	660.0000	697.1000
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	001	Direction and Administration	80.2324	130.0000	130.0000	160.0000
2040	00	101	Collection Charges	1142.4150	1257.7200	1258.7200	1400.0000
2040	00		**Total:**	1222.6474	1387.7200	1388.7200	1560.0000
2040			**Total:**	1222.6474	1387.7200	1388.7200	1560.0000

	Total:	1709.1177	2093.0000	2094.0000	2303.1000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	1709.1177	2093.0000	2094.0000	2303.1000
	Revenue	1709.1177	2093.0000	2094.0000	2303.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	0.0000	0.0000	2.0000	2.5000
2040	00		**Total:**	0.0000	0.0000	2.0000	2.5000
2040			**Total:**	0.0000	0.0000	2.0000	2.5000

	Total:	0.0000	0.0000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Advertisement	Voted	0.0000	0.0000	2.0000	2.5000
	Revenue	0.0000	0.0000	2.0000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	0.8600	1.0000	2.0000	2.1000
2040	00		**Total:**	0.8600	1.0000	2.0000	2.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2040	**Total:**		0.8600	1.0000	2.0000	2.1000
		Total:	0.8600	1.0000	2.0000	2.1000
		Charged	0.0000	0.0000	0.0000	0.0000
Secret Service		Voted	0.8600	1.0000	2.0000	2.1000
		Revenue	0.8600	1.0000	2.0000	2.1000
		Capital	0.0000	0.0000	0.0000	0.0000

Refund

2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	0.4239	15.0000	0.7500	5.0000
2039 00	**Total:**		0.4239	15.0000	0.7500	5.0000
2039	**Total:**		0.4239	15.0000	0.7500	5.0000
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	129.6017	85.0000	224.1500	195.0000
2040 00	**Total:**		129.6017	85.0000	224.1500	195.0000
2040	**Total:**		129.6017	85.0000	224.1500	195.0000
		Total:	130.0256	100.0000	224.9000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Refund		Voted	130.0256	100.0000	224.9000	200.0000
		Revenue	130.0256	100.0000	224.9000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	12.6748	50.0000	165.4000	50.0000
2040 00	**Total:**		12.6748	50.0000	165.4000	50.0000
2040	**Total:**		12.6748	50.0000	165.4000	50.0000
		Total:	12.6748	50.0000	165.4000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	12.6748	50.0000	165.4000	50.0000
		Revenue	12.6748	50.0000	165.4000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Hollogram

2039	State Excise
2039 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2039 00	104	Purchase of Liquor and Spirits		397.4229	648.0000	292.1000	400.0000
2039 00		**Total:**		397.4229	648.0000	292.1000	400.0000
2039	**Total:**			397.4229	648.0000	292.1000	400.0000
			Total:	397.4229	648.0000	292.1000	400.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Hollogram			Voted	397.4229	648.0000	292.1000	400.0000
			Revenue	397.4229	648.0000	292.1000	400.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2040	Taxes on Sales, Trade etc.						
2040 00							
2040 00	101	Collection Charges		0.3341	10.0000	8.0000	10.0000
2040 00		**Total:**		0.3341	10.0000	8.0000	10.0000
2040	**Total:**			0.3341	10.0000	8.0000	10.0000
			Total:	0.3341	10.0000	8.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	0.3341	10.0000	8.0000	10.0000
			Revenue	0.3341	10.0000	8.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Refund of State Goods and Service Tax (SGST)

2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX						
2043 00							
2043 00	101	Collection Charges		93.0000	0.0000	0.0000	0.0000
2043 00		**Total:**		93.0000	0.0000	0.0000	0.0000
2043	**Total:**			93.0000	0.0000	0.0000	0.0000
			Total:	93.0000	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Refund of State Goods and Service Tax (SGST)			Voted	93.0000	0.0000	0.0000	0.0000
			Revenue	93.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances

2039	State Excise						
2039 00							
2039 00	001	Direction and Administration		0.0000	22.2600	3.0000	22.2600
2039 00		**Total:**		0.0000	22.2600	3.0000	22.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2039 **Total:**		0.0000	22.2600	3.0000	22.2600
	Total:	0.0000	22.2600	3.0000	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Voted	0.0000	22.2600	3.0000	22.2600
	Revenue	0.0000	22.2600	3.0000	22.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges		59.3679	58.0000	65.3100	60.0000
2040 00 **Total:**		59.3679	58.0000	65.3100	60.0000
2040 **Total:**		59.3679	58.0000	65.3100	60.0000
	Total:	59.3679	58.0000	65.3100	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	59.3679	58.0000	65.3100	60.0000
	Revenue	59.3679	58.0000	65.3100	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges		40.0000	60.0000	40.0000	72.0000
2040 00 **Total:**		40.0000	60.0000	40.0000	72.0000
2040 **Total:**		40.0000	60.0000	40.0000	72.0000
	Total:	40.0000	60.0000	40.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
User Charges of Goods & Services Tax	Voted	40.0000	60.0000	40.0000	72.0000
	Revenue	40.0000	60.0000	40.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 45		2643.7500	3331.6700	3214.5100	3419.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2643.7500	3331.6700	3214.5100	3419.2100
	Revenue	2643.7500	3331.6700	3155.1100	3419.2100
	Capital	0.0000	0.0000	59.4000	0.0000
Recovery: Demand:- 45		0.0321	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0321	0.0000	0.0000	0.0000
	Revenue	0.0321	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 45		2643.7178	3331.6700	3214.5100	3419.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2643.7178	3331.6700	3214.5100	3419.2100
	Revenue	2643.7178	3331.6700	3155.1100	3419.2100
	Capital	0.0000	0.0000	59.4000	0.0000

Treasuries

Demand No : 46

Volume : I

DEMAND NO:- **46**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1378.8400	1378.8400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1378.8400	1378.8400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
46	**Treasuries**				
2030	Stamps and Registration	17.9224	20.0000	55.2700	9.0000
2054	Treasury and Accounts Administration	694.2496	1028.7800	1046.3800	1169.8400
2070	Other Administrative Services	0.0000	0.0000	0.0000	30.0000
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	30.0000	170.0000
Total Demand No. 46		712.1721	1048.7800	1131.6500	1378.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	712.1721	1048.7800	1131.6500	1378.8400
	Out of which Revenue	712.1721	1048.7800	1101.6500	1208.8400
	Out of which Capital	0.0000	0.0000	30.0000	170.0000
	Total Revenue	712.1721	1048.7800	1101.6500	1208.8400
	Total Capital	0.0000	0.0000	30.0000	170.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Electricity Charges							
2054	Treasury and Accounts Administration						
2054 00							
2054 00		095	Directorate of Accounts and Treasuries	5.4000	9.0000	9.0000	10.0000
2054 00			**Total:**	5.4000	9.0000	9.0000	10.0000
2054	**Total:**			5.4000	9.0000	9.0000	10.0000
			Total:	5.4000	9.0000	9.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	5.4000	9.0000	9.0000	10.0000
			Revenue	5.4000	9.0000	9.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2054	Treasury and Accounts Administration						
2054 00							
2054 00		095	Directorate of Accounts and Treasuries	7.5229	20.0000	20.0000	102.8400
2054 00			**Total:**	7.5229	20.0000	20.0000	102.8400
2054	**Total:**			7.5229	20.0000	20.0000	102.8400
			Total:	7.5229	20.0000	20.0000	102.8400
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	7.5229	20.0000	20.0000	102.8400
			Revenue	7.5229	20.0000	20.0000	102.8400
			Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials							
4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00		800	Other expenditure	0.0000	0.0000	30.0000	160.0000
4070 00			**Total:**	0.0000	0.0000	30.0000	160.0000
4070	**Total:**			0.0000	0.0000	30.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	30.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	0.0000	0.0000	30.0000	160.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	30.0000	160.0000

Finance Commission Grant

2070	Other Administrative Services						
2070 00							
2070 00		800	Other expenditure		0.0000	0.0000	0.0000	30.0000
2070 00			**Total:**		0.0000	0.0000	0.0000	30.0000
2070	**Total:**				0.0000	0.0000	0.0000	30.0000

Total:	0.0000	0.0000	0.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant Voted	0.0000	0.0000	0.0000	30.0000
Revenue	0.0000	0.0000	0.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2054	Treasury and Accounts Administration						
2054 00							
2054 00		095	Directorate of Accounts and Treasuries		94.9618	160.0000	163.0000	170.0000
2054 00			**Total:**		94.9618	160.0000	163.0000	170.0000
2054	**Total:**				94.9618	160.0000	163.0000	170.0000

Total:	94.9618	160.0000	163.0000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	94.9618	160.0000	163.0000	170.0000
Revenue	94.9618	160.0000	163.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2054	Treasury and Accounts Administration						
2054 00							
2054 00		095	Directorate of Accounts and Treasuries		531.9023	739.0000	739.0000	813.0000
2054 00			**Total:**		531.9023	739.0000	739.0000	813.0000
2054	**Total:**				531.9023	739.0000	739.0000	813.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	531.9023	739.0000	739.0000	813.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	531.9023	739.0000	739.0000	813.0000
	Revenue	531.9023	739.0000	739.0000	813.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030	Stamps and Registration					
2030 01	Stamps-Judicial					
2030 01	101	Cost of Stamps	15.9316	5.0000	0.0000	0.0000
2030 01	**Total:**		15.9316	5.0000	0.0000	0.0000
2030 02	Stamps-Non-judicial					
2030 02	101	Cost of Stamps	1.9908	15.0000	55.2700	9.0000
2030 02	**Total:**		1.9908	15.0000	55.2700	9.0000
2030	**Total:**		17.9224	20.0000	55.2700	9.0000

Total:	17.9224	20.0000	55.2700	9.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.9224	20.0000	55.2700	9.0000
Revenue	17.9224	20.0000	55.2700	9.0000
Capital	0.0000	0.0000	0.0000	0.0000

Stamps

Professional Services

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	52.7578	93.0000	107.6000	4.0000
2054 00	**Total:**		52.7578	93.0000	107.6000	4.0000
2054	**Total:**		52.7578	93.0000	107.6000	4.0000

Total:	52.7578	93.0000	107.6000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	52.7578	93.0000	107.6000	4.0000
Revenue	52.7578	93.0000	107.6000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

Procurement of Vehicle

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure	0.0000	0.0000	0.0000	10.0000
4070 00	**Total:**		0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4070	**Total:**		0.0000	0.0000	0.0000	10.0000
		Total:	0.0000	0.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle		Voted	0.0000	0.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	10.0000

Medical Re-imbursement

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	1.1045	4.0000	4.0000	50.0000
2054 00	**Total:**		1.1045	4.0000	4.0000	50.0000
2054	**Total:**		1.1045	4.0000	4.0000	50.0000
		Total:	1.1045	4.0000	4.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	1.1045	4.0000	4.0000	50.0000
		Revenue	1.1045	4.0000	4.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	0.6003	3.7800	3.7800	20.0000
2054 00	**Total:**		0.6003	3.7800	3.7800	20.0000
2054	**Total:**		0.6003	3.7800	3.7800	20.0000
		Total:	0.6003	3.7800	3.7800	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.6003	3.7800	3.7800	20.0000
		Revenue	0.6003	3.7800	3.7800	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2054	Treasury and Accounts Administration					
2054 00						
2054 00	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2054 00	**Total:**		0.0000	0.0000	0.0000	0.0000
2054	**Total:**		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 46		712.1721	1048.7800	1131.6500	1378.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	712.1721	1048.7800	1131.6500	1378.8400
	Revenue	712.1721	1048.7800	1101.6500	1208.8400
	Capital	0.0000	0.0000	30.0000	170.0000
Recovery: Demand:- 46		0.6400	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6400	0.0000	0.0000	0.0000
	Revenue	0.6400	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 46		711.5321	1048.7800	1131.6500	1378.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	711.5321	1048.7800	1131.6500	1378.8400
	Revenue	711.5321	1048.7800	1101.6500	1208.8400
	Capital	0.0000	0.0000	30.0000	170.0000

College of Agriculture

Demand No : 47

Volume : I

DEMAND NO:- **47**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 47

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	887.1000	887.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	887.1000	887.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
47	**College of Agriculture**				
2415	Agricultural Research and Education	0.0000	521.1200	770.3500	873.1000
4415	Capital Outlay on Agricultural Research and Education	0.0000	0.0000	0.0000	14.0000
Total Demand No. 47		0.0000	521.1200	770.3500	887.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	521.1200	770.3500	887.1000
	Out of which Revenue	0.0000	521.1200	770.3500	873.1000
	Out of which Capital	0.0000	0.0000	0.0000	14.0000
	Total Revenue	0.0000	521.1200	770.3500	873.1000
	Total Capital	0.0000	0.0000	0.0000	14.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	4.1600	6.2400	7.8000
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	1.3600	2.0400	2.5500
2415	01	796	Tribal Area sub-plan	0.0000	2.4800	3.7200	4.6500
2415	01		**Total:**	0.0000	8.0000	12.0000	15.0000
2415		**Total:**		0.0000	8.0000	12.0000	15.0000

	Total:	0.0000	8.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.0000	8.0000	12.0000	15.0000
	Revenue	0.0000	8.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.5876	0.5900	0.6200
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1921	0.2000	0.2100
2415	01	796	Tribal Area sub-plan	0.0000	0.3503	0.3600	0.3700
2415	01		**Total:**	0.0000	1.1300	1.1500	1.2000
2415		**Total:**		0.0000	1.1300	1.1500	1.2000

	Total:	0.0000	1.1300	1.1500	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	0.0000	1.1300	1.1500	1.2000
	Revenue	0.0000	1.1300	1.1500	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.5200	0.7400	13.0000
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.2500	4.2500
2415	01	796	Tribal Area sub-plan	0.0000	0.3100	0.4500	7.7500
2415	01		**Total:**	0.0000	1.0000	1.4400	25.0000
2415		**Total:**		0.0000	1.0000	1.4400	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	1.4400	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	1.0000	1.4400	25.0000
	Revenue	0.0000	1.0000	1.4400	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2415			Agricultural Research and Education			
2415	01		Crop Husbandry			
2415	01	277	Education	0.0000	7.2800	7.2800	0.0000
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	2.3800	2.3800	0.0000
2415	01	796	Tribal Area sub-plan	0.0000	4.3400	4.3400	0.0000
2415	01		**Total:**	0.0000	14.0000	14.0000	0.0000
2415			**Total:**	0.0000	14.0000	14.0000	0.0000
4415			Capital Outlay on Agricultural Research and Education			
4415	01		Crop Husbandry			
4415	01	277	Education	0.0000	0.0000	0.0000	7.2800
4415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.3800
4415	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.3400
4415	01		**Total:**	0.0000	0.0000	0.0000	14.0000
4415			**Total:**	0.0000	0.0000	0.0000	14.0000

Supplies & Materials					
Total:	0.0000	14.0000	14.0000	14.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	14.0000	14.0000	14.0000
Revenue	0.0000	14.0000	14.0000	0.0000
Capital	0.0000	0.0000	0.0000	14.0000

State Share

2415			Agricultural Research and Education			
2415	01		Crop Husbandry			
2415	01	277	Education	0.0000	0.5200	0.4100	0.5200
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1400	0.1700
2415	01	796	Tribal Area sub-plan	0.0000	0.3100	0.2500	0.3100
2415	01		**Total:**	0.0000	1.0000	0.8000	1.0000
2415			**Total:**	0.0000	1.0000	0.8000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	0.0000	1.0000	0.8000	1.0000
	Revenue	0.0000	1.0000	0.8000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	25.1410	21.0300	11.6700
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	7.1985	6.3400	3.4900
2415 01	796	Tribal Area sub-plan	0.0000	8.0505	10.3500	6.8400
2415 01	**Total:**		0.0000	40.3900	37.7200	22.0000
2415	**Total:**		0.0000	40.3900	37.7200	22.0000

Total:	0.0000	40.3900	37.7200	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	0.0000	40.3900	37.7200	22.0000
Revenue	0.0000	40.3900	37.7200	22.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	450.0000	700.0000	770.0000
2415 01	**Total:**		0.0000	450.0000	700.0000	770.0000
2415	**Total:**		0.0000	450.0000	700.0000	770.0000

Total:	0.0000	450.0000	700.0000	770.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries Voted	0.0000	450.0000	700.0000	770.0000
Revenue	0.0000	450.0000	700.0000	770.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	2.6000	1.3000	1.0400
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.8500	0.4300	0.3400
2415 01	796	Tribal Area sub-plan	0.0000	1.5500	0.7800	0.6200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2415 01 **Total:**		0.0000	5.0000	2.5100	2.0000
2415 **Total:**		0.0000	5.0000	2.5100	2.0000
	Total:	0.0000	5.0000	2.5100	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	5.0000	2.5100	2.0000
	Revenue	0.0000	5.0000	2.5100	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	18.2000
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.9500
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.8500
2415 01 **Total:**			0.0000	0.0000	0.0000	35.0000
2415 **Total:**			0.0000	0.0000	0.0000	35.0000

Total:	0.0000	0.0000	0.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service Voted	0.0000	0.0000	0.0000	35.0000
Revenue	0.0000	0.0000	0.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.1000	0.0800	0.1000
2415 01 **Total:**			0.0000	0.1000	0.0800	0.1000
2415 **Total:**			0.0000	0.1000	0.0800	0.1000

Total:	0.0000	0.1000	0.0800	0.1000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	0.0000	0.1000	0.0800	0.1000
Revenue	0.0000	0.1000	0.0800	0.1000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.5000	0.6500	1.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2415 01 **Total:**		0.0000	0.5000	0.6500	1.8000
2415 **Total:**		0.0000	0.5000	0.6500	1.8000
	Total:	0.0000	0.5000	0.6500	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.5000	0.6500	1.8000
	Revenue	0.0000	0.5000	0.6500	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 47		0.0000	521.1200	770.3500	887.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	521.1200	770.3500	887.1000
	Revenue	0.0000	521.1200	770.3500	873.1000
	Capital	0.0000	0.0000	0.0000	14.0000

High Court

Demand No : 48

Volume : I

DEMAND NO:- **48**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	3027.4600	180.6000	3208.0600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	3027.4600	180.6000	3208.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
48 High Court				
2014 Administration of Justice	1969.7252	2372.6000	3176.4100	3208.0600
4059 Capital Outlay on Public Works	4.5715	0.0000	0.0000	0.0000
Total Demand No. 48	1974.2967	2372.6000	3176.4100	3208.0600
Charged	1885.1875	2284.3500	2908.1000	3027.4600
Out of which Revenue	1885.1875	2284.3500	2908.1000	3027.4600
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	89.1092	88.2500	268.3100	180.6000
Out of which Revenue	84.5377	88.2500	268.3100	180.6000
Out of which Capital	4.5715	0.0000	0.0000	0.0000
Total Revenue	1969.7252	2372.6000	3176.4100	3208.0600
Total Capital	4.5715	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	0.9104	5.0000	5.0000	5.5000
2014 00		**Total:**	0.9104	5.0000	5.0000	5.5000
2014		**Total:**	0.9104	5.0000	5.0000	5.5000

	Total:	0.9104	5.0000	5.0000	5.5000
	Charged	0.9104	5.0000	5.0000	5.5000
Wages	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.9104	5.0000	5.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	25.6000	32.0000	25.6000	20.0000
2014 00		**Total:**	25.6000	32.0000	25.6000	20.0000
2014		**Total:**	25.6000	32.0000	25.6000	20.0000

	Total:	25.6000	32.0000	25.6000	20.0000
	Charged	25.6000	32.0000	25.6000	20.0000
Electricity Charges	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	25.6000	32.0000	25.6000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60		Other Buildings				
4059 60	051	Construction	4.5715	0.0000	0.0000	0.0000
4059 60		**Total:**	4.5715	0.0000	0.0000	0.0000
4059		**Total:**	4.5715	0.0000	0.0000	0.0000

	Total:	4.5715	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	4.5715	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.5715	0.0000	0.0000	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	19.3077	0.0000	5.5500	33.6000
2014 00	**Total:**		19.3077	0.0000	5.5500	33.6000
2014	**Total:**		19.3077	0.0000	5.5500	33.6000

Total:	19.3077	0.0000	5.5500	33.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.3077	0.0000	5.5500	33.6000
Revenue	19.3077	0.0000	5.5500	33.6000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Supplies & Materials

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	0.0000	0.0000	30.7000	1.0000
2014 00	**Total:**		0.0000	0.0000	30.7000	1.0000
2014	**Total:**		0.0000	0.0000	30.7000	1.0000

Total:	0.0000	0.0000	30.7000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	30.7000	1.0000
Revenue	0.0000	0.0000	30.7000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

Others

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	168.9315	241.3500	576.0000	499.4600
2014 00	**Total:**		168.9315	241.3500	576.0000	499.4600
2014	**Total:**		168.9315	241.3500	576.0000	499.4600

Total:	168.9315	241.3500	576.0000	499.4600
Charged	133.0312	201.3500	536.0000	423.4600
Voted	35.9003	40.0000	40.0000	76.0000
Revenue	168.9315	241.3500	576.0000	499.4600
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	1722.3854	2041.0000	2341.0000	2575.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2014 00	**Total:**		1722.3854	2041.0000	2341.0000	2575.5000
2014	**Total:**		1722.3854	2041.0000	2341.0000	2575.5000
		Total:	1722.3854	2041.0000	2341.0000	2575.5000
		Charged	1722.3854	2041.0000	2341.0000	2575.5000
Salaries		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	1722.3854	2041.0000	2341.0000	2575.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2014	Administration of Justice					
2014 00						
2014 00	102 High Courts		3.2605	5.0000	0.5000	3.0000
2014 00	**Total:**		3.2605	5.0000	0.5000	3.0000
2014	**Total:**		3.2605	5.0000	0.5000	3.0000
		Total:	3.2605	5.0000	0.5000	3.0000
		Charged	3.2605	5.0000	0.5000	3.0000
Advertisement		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	3.2605	5.0000	0.5000	3.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014	Administration of Justice					
2014 00						
2014 00	102 High Courts		8.2366	10.2500	16.9500	30.0000
2014 00	**Total:**		8.2366	10.2500	16.9500	30.0000
2014	**Total:**		8.2366	10.2500	16.9500	30.0000
		Total:	8.2366	10.2500	16.9500	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	8.2366	10.2500	16.9500	30.0000
		Revenue	8.2366	10.2500	16.9500	30.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014	Administration of Justice					
2014 00						
2014 00	102 High Courts		0.0000	10.0000	137.0900	0.0000
2014 00	**Total:**		0.0000	10.0000	137.0900	0.0000
2014	**Total:**		0.0000	10.0000	137.0900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	0.0000	10.0000	137.0900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	0.0000	10.0000	137.0900	0.0000
	Revenue	0.0000	10.0000	137.0900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		12.6595	20.0000	30.0200	30.0000
2014 00 **Total:**		12.6595	20.0000	30.0200	30.0000
2014 **Total:**		12.6595	20.0000	30.0200	30.0000
	Total:	12.6595	20.0000	30.0200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	12.6595	20.0000	30.0200	30.0000
	Revenue	12.6595	20.0000	30.0200	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		8.4336	8.0000	8.0000	10.0000
2014 00 **Total:**		8.4336	8.0000	8.0000	10.0000
2014 **Total:**		8.4336	8.0000	8.0000	10.0000
	Total:	8.4336	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	8.4336	8.0000	8.0000	10.0000
	Revenue	8.4336	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 48		1974.2967	2372.6000	3176.4100	3208.0600
	Charged	1885.1875	2284.3500	2908.1000	3027.4600
	Voted	89.1092	88.2500	268.3100	180.6000
	Revenue	1969.7252	2372.6000	3176.4100	3208.0600
	Capital	4.5715	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 48**	0.0083	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0083	0.0000	0.0000	0.0000
	Revenue	0.0083	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 48**	1974.2883	2372.6000	3176.4100	3208.0600
	Charged	1885.1875	2284.3500	2908.1000	3027.4600
	Voted	89.1008	88.2500	268.3100	180.6000
	Revenue	1969.7168	2372.6000	3176.4100	3208.0600
	Capital	4.5715	0.0000	0.0000	0.0000

Fire Service Organisation

Demand No : 49

Volume : I

DEMAND NO:- **49**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11458.1700	11458.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11458.1700	11458.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
49	**Fire Service Organisation**				
2059	Public Works	22.0000	20.0000	25.0000	100.0000
2070	Other Administrative Services	8115.1470	9628.0900	9628.2500	10958.1700
4059	Capital Outlay on Public Works	0.0000	0.0000	140.0000	300.0000
4070	Capital Outlay on Other Administrative Services	33.7988	55.0000	55.0000	100.0000
Total Demand No. 49		8170.9458	9703.0900	9848.2500	11458.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8170.9458	9703.0900	9848.2500	11458.1700
	Out of which Revenue	8137.1470	9648.0900	9653.2500	11058.1700
	Out of which Capital	33.7988	55.0000	195.0000	400.0000
	Total Revenue	8137.1470	9648.0900	9653.2500	11058.1700
	Total Capital	33.7988	55.0000	195.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2070	Other Administrative Services					
2070 00						
2070 00	108	Fire Protection and Control	4.5395	5.4500	6.0000	6.6000
2070 00		**Total:**	4.5395	5.4500	6.0000	6.6000
2070	**Total:**		4.5395	5.4500	6.0000	6.6000

	Total:	4.5395	5.4500	6.0000	6.6000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	4.5395	5.4500	6.0000	6.6000
	Revenue	4.5395	5.4500	6.0000	6.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070	Other Administrative Services					
2070 00						
2070 00	108	Fire Protection and Control	28.9540	44.1700	35.3400	44.1700
2070 00		**Total:**	28.9540	44.1700	35.3400	44.1700
2070	**Total:**		28.9540	44.1700	35.3400	44.1700

	Total:	28.9540	44.1700	35.3400	44.1700
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	28.9540	44.1700	35.3400	44.1700
	Revenue	28.9540	44.1700	35.3400	44.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60		Other Buildings				
4059 60	051	Construction	0.0000	0.0000	140.0000	300.0000
4059 60		**Total:**	0.0000	0.0000	140.0000	300.0000
4059	**Total:**		0.0000	0.0000	140.0000	300.0000

	Total:	0.0000	0.0000	140.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	140.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	140.0000	300.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2059	Public Works					
2059 80	General					
2059 80 053	Maintenance and Repairs		22.0000	20.0000	25.0000	100.0000
2059 80	**Total:**		22.0000	20.0000	25.0000	100.0000
2059	**Total:**		22.0000	20.0000	25.0000	100.0000
		Total:	22.0000	20.0000	25.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	22.0000	20.0000	25.0000	100.0000
		Revenue	22.0000	20.0000	25.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00 800	Other expenditure		33.7988	55.0000	55.0000	100.0000
4070 00	**Total:**		33.7988	55.0000	55.0000	100.0000
4070	**Total:**		33.7988	55.0000	55.0000	100.0000
		Total:	33.7988	55.0000	55.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment		Voted	33.7988	55.0000	55.0000	100.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	33.7988	55.0000	55.0000	100.0000

Others

2070	Other Administrative Services					
2070 00						
2070 00 108	Fire Protection and Control		161.6468	195.0000	210.0000	400.0000
2070 00	**Total:**		161.6468	195.0000	210.0000	400.0000
2070	**Total:**		161.6468	195.0000	210.0000	400.0000
		Total:	161.6468	195.0000	210.0000	400.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	161.6468	195.0000	210.0000	400.0000
		Revenue	161.6468	195.0000	210.0000	400.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services
2070 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2070 00	108	Fire Protection and Control		7909.2857	9314.5500	9314.0000	10245.4000
2070 00		**Total:**		7909.2857	9314.5500	9314.0000	10245.4000
2070	**Total:**			7909.2857	9314.5500	9314.0000	10245.4000
			Total:	7909.2857	9314.5500	9314.0000	10245.4000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	7909.2857	9314.5500	9314.0000	10245.4000
			Revenue	7909.2857	9314.5500	9314.0000	10245.4000
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070	Other Administrative Services						
2070 00							
2070 00	108	Fire Protection and Control		0.0000	50.0000	40.9100	100.0000
2070 00		**Total:**		0.0000	50.0000	40.9100	100.0000
2070	**Total:**			0.0000	50.0000	40.9100	100.0000
			Total:	0.0000	50.0000	40.9100	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle			Voted	0.0000	50.0000	40.9100	100.0000
			Revenue	0.0000	50.0000	40.9100	100.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070	Other Administrative Services						
2070 00							
2070 00	108	Fire Protection and Control		10.7210	18.9200	22.0000	30.0000
2070 00		**Total:**		10.7210	18.9200	22.0000	30.0000
2070	**Total:**			10.7210	18.9200	22.0000	30.0000
			Total:	10.7210	18.9200	22.0000	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	10.7210	18.9200	22.0000	30.0000
			Revenue	10.7210	18.9200	22.0000	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Kit Allowance

2070	Other Administrative Services						
2070 00							
2070 00	108	Fire Protection and Control		0.0000	0.0000	0.0000	132.0000
2070 00		**Total:**		0.0000	0.0000	0.0000	132.0000
2070	**Total:**			0.0000	0.0000	0.0000	132.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Kit Allowance	Voted	0.0000	0.0000	0.0000	132.0000
	Revenue	0.0000	0.0000	0.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 49		8170.9458	9703.0900	9848.2500	11458.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8170.9458	9703.0900	9848.2500	11458.1700
	Revenue	8137.1470	9648.0900	9653.2500	11058.1700
	Capital	33.7988	55.0000	195.0000	400.0000
Recovery: Demand:- 49		0.8614	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8614	0.0000	0.0000	0.0000
	Revenue	0.8614	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 49		8170.0843	9703.0900	9848.2500	11458.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8170.0843	9703.0900	9848.2500	11458.1700
	Revenue	8136.2856	9648.0900	9653.2500	11058.1700
	Capital	33.7988	55.0000	195.0000	400.0000

Civil Defence

Demand No : 50

Volume : I

DEMAND NO:- **50**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	686.0000	686.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	686.0000	686.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
50 Civil Defence				
2070 Other Administrative Services	15.0349	20.0000	31.8000	686.0000
Total Demand No. 50	15.0349	20.0000	31.8000	686.0000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	15.0349	20.0000	31.8000	686.0000
Out of which Revenue	15.0349	20.0000	31.8000	686.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	15.0349	20.0000	31.8000	686.0000
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Others

2070	Other Administrative Services					
2070 00						
2070 00	106	Civil Defence	1.1198	1.0000	11.0000	278.0000
2070 00	**Total:**		1.1198	1.0000	11.0000	278.0000
2070	**Total:**		1.1198	1.0000	11.0000	278.0000

	Total:	1.1198	1.0000	11.0000	278.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	1.1198	1.0000	11.0000	278.0000
	Revenue	1.1198	1.0000	11.0000	278.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services					
2070 00						
2070 00	106	Civil Defence	13.9150	18.0000	20.0000	22.0000
2070 00	**Total:**		13.9150	18.0000	20.0000	22.0000
2070	**Total:**		13.9150	18.0000	20.0000	22.0000

	Total:	13.9150	18.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	13.9150	18.0000	20.0000	22.0000
	Revenue	13.9150	18.0000	20.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070	Other Administrative Services					
2070 00						
2070 00	106	Civil Defence	0.0000	1.0000	0.8000	1.0000
2070 00	**Total:**		0.0000	1.0000	0.8000	1.0000
2070	**Total:**		0.0000	1.0000	0.8000	1.0000

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

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2070 Other Administrative Services					
2070 00					
2070 00 106 Civil Defence		0.0000	0.0000	0.0000	385.0000
2070 00 **Total:**		0.0000	0.0000	0.0000	385.0000
2070 **Total:**		0.0000	0.0000	0.0000	385.0000
	Total:	0.0000	0.0000	0.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.0000	0.0000	385.0000
	Revenue	0.0000	0.0000	0.0000	385.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 50		15.0349	20.0000	31.8000	686.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0349	20.0000	31.8000	686.0000
	Revenue	15.0349	20.0000	31.8000	686.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : I

DEMAND NO:- **51**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	40618.2100	40618.2100
Recoveries (Deduction)	0.0000	4000.0000	4000.0000
Net Amount	0.0000	36618.2100	36618.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
51	**Public Works (DWS)**				
2215	Water Supply and Sanitation	21500.5494	26626.0000	29030.0300	26829.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	310.0000	50.0000
4215	Capital Outlay on Water Supply and Sanitation	29147.4424	40033.0000	28247.2300	13737.2100
4552	Capital Outlay on North Eastern Areas	283.1359	2.0000	369.9200	2.0000
Total Demand No. 51		50931.1276	66661.0000	57957.1800	40618.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	50931.1276	66661.0000	57957.1800	40618.2100
	Out of which Revenue	21500.5494	26626.0000	29030.0300	26829.0000
	Out of which Capital	29430.5783	40035.0000	28927.1500	13789.2100
	Total Revenue	21500.5494	26626.0000	29030.0300	26829.0000
	Total Capital	29430.5783	40035.0000	28927.1500	13789.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 001	Direction and Administration		31.1266	35.0000	45.0000	49.5000
2215 01	**Total:**		31.1266	35.0000	45.0000	49.5000
2215	**Total:**		31.1266	35.0000	45.0000	49.5000
		Total:	31.1266	35.0000	45.0000	49.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	31.1266	35.0000	45.0000	49.5000
		Revenue	31.1266	35.0000	45.0000	49.5000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 101	Urban water Supply Programmes		1500.0000	1800.0000	1800.0000	1600.0000
2215 01 102	Rural water supply Programmes		2860.0000	3100.0000	3200.0000	2800.0000
2215 01	**Total:**		4360.0000	4900.0000	5000.0000	4400.0000
2215	**Total:**		4360.0000	4900.0000	5000.0000	4400.0000
		Total:	4360.0000	4900.0000	5000.0000	4400.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	4360.0000	4900.0000	5000.0000	4400.0000
		Revenue	4360.0000	4900.0000	5000.0000	4400.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 102	Rural water supply Programmes		16.2931	10.0000	8.0000	4.0000
2215 01	**Total:**		16.2931	10.0000	8.0000	4.0000
2215	**Total:**		16.2931	10.0000	8.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	16.2931	10.0000	8.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	16.2931	10.0000	8.0000	4.0000
	Revenue	16.2931	10.0000	8.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	799	Suspense	1487.4276	4000.0000	4000.0000	4000.0000
2215 01	**Total:**		1487.4276	4000.0000	4000.0000	4000.0000
2215	**Total:**		1487.4276	4000.0000	4000.0000	4000.0000

	Total:	1487.4276	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	1487.4276	4000.0000	4000.0000	4000.0000
	Revenue	1487.4276	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	1372.4360	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	1372.4360	4000.0000	4000.0000	4000.0000
	Revenue	1372.4360	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	-1372.4360	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	114.9916	0.0000	0.0000	0.0000
	Revenue	114.9916	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	101	Urban Water Supply	0.0000	0.0000	41.6000	52.0000
4215 01	102	Rural Water Supply	34.1204	0.5200	52.0000	52.0000
4215 01	789	Special Component Plan for Scheduled Caste	11.1547	0.1700	34.0000	34.0000
4215 01	796	Tribal Area sub-plan	20.3410	0.3100	62.0000	62.0000
4215 01	800	Other expenditure	0.0000	0.0000	10.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4215 01	**Total:**		65.6161	1.0000	200.0000	200.0000
4215	**Total:**		65.6161	1.0000	200.0000	200.0000
		Total:	65.6161	1.0000	200.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	65.6161	1.0000	200.0000	200.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	65.6161	1.0000	200.0000	200.0000

Minor Works

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	101	Urban water Supply Programmes	510.4476	520.0000	885.0000	366.0000
2215 01	102	Rural water supply Programmes	778.5861	728.0000	1196.0000	644.8000
2215 01	789	Special Component Plan for Scheduled Caste	422.6469	408.0000	680.4000	330.6000
2215 01	796	Tribal Area sub-plan	770.3139	744.0000	1240.6000	602.6000
2215 01	**Total:**		2481.9945	2400.0000	4002.0000	1944.0000
2215	**Total:**		2481.9945	2400.0000	4002.0000	1944.0000
		Total:	2481.9945	2400.0000	4002.0000	1944.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	2481.9945	2400.0000	4002.0000	1944.0000
		Revenue	2481.9945	2400.0000	4002.0000	1944.0000
		Capital	0.0000	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	6.2400	7.8000	21.9000	10.4000
4215 01	789	Special Component Plan for Scheduled Caste	2.0400	2.5500	7.2600	3.4000
4215 01	796	Tribal Area sub-plan	3.7200	4.6500	13.1000	6.2000
4215 01	**Total:**		12.0000	15.0000	42.2600	20.0000
4215	**Total:**		12.0000	15.0000	42.2600	20.0000
		Total:	12.0000	15.0000	42.2600	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment		Voted	12.0000	15.0000	42.2600	20.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	12.0000	15.0000	42.2600	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Land Acquisition							
4215			Capital Outlay on Water Supply and Sanitation				
4215	01		Water Supply				
4215	01	101	Urban Water Supply	28.4439	0.5200	13.4200	26.0000
4215	01	789	Special Component Plan for Scheduled Caste	8.3713	0.1700	4.4200	8.5000
4215	01	796	Tribal Area sub-plan	16.9569	0.3100	8.1600	15.5000
4215	01		**Total:**	53.7721	1.0000	26.0000	50.0000
4215			**Total:**	53.7721	1.0000	26.0000	50.0000
			Total:	53.7721	1.0000	26.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition			Voted	53.7721	1.0000	26.0000	50.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	53.7721	1.0000	26.0000	50.0000
CSS - NLCPR							
4215			Capital Outlay on Water Supply and Sanitation				
4215	01		Water Supply				
4215	01	789	Special Component Plan for Scheduled Caste	0.9304	0.0000	0.1800	0.1700
4215	01	796	Tribal Area sub-plan	1.7069	0.0000	0.3300	0.3100
4215	01	800	Other expenditure	0.0000	0.0000	0.5600	0.5200
4215	01		**Total:**	2.6373	0.0000	1.0700	1.0000
4215			**Total:**	2.6373	0.0000	1.0700	1.0000
			Total:	2.6373	0.0000	1.0700	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR			Voted	2.6373	0.0000	1.0700	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2.6373	0.0000	1.0700	1.0000
CSS - NEC							
4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	123.8947	0.5200	165.9600	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	71.7323	0.1700	33.7700	0.1700
4552	00	796	Tribal Area sub-plan	71.9665	0.3100	104.2700	0.3100
4552	00		**Total:**	267.5935	1.0000	304.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4552	**Total:**		267.5935	1.0000	304.0000	1.0000
		Total:	267.5935	1.0000	304.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	267.5935	1.0000	304.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	267.5935	1.0000	304.0000	1.0000

NABARD

4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	102	Rural Water Supply		89.0540	780.0000	974.9200	1022.2100
4215 01	789	Special Component Plan for Scheduled Caste		29.9799	255.0000	318.7300	334.1000
4215 01	796	Tribal Area sub-plan		61.3228	465.0000	581.2000	609.9000
4215 01		**Total:**		180.3567	1500.0000	1874.8500	1966.2100
4215	**Total:**			180.3567	1500.0000	1874.8500	1966.2100
			Total:	180.3567	1500.0000	1874.8500	1966.2100
			Charged	0.0000	0.0000	0.0000	0.0000
NABARD			Voted	180.3567	1500.0000	1874.8500	1966.2100
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	180.3567	1500.0000	1874.8500	1966.2100

State Share of NABARD

4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	102	Rural Water Supply		41.0225	41.6000	101.5200	113.6000
4215 01	789	Special Component Plan for Scheduled Caste		13.8928	13.6000	33.2000	37.1300
4215 01	796	Tribal Area sub-plan		26.3549	24.8000	60.5200	67.7400
4215 01		**Total:**		81.2701	80.0000	195.2400	218.4700
4215	**Total:**			81.2701	80.0000	195.2400	218.4700
			Total:	81.2701	80.0000	195.2400	218.4700
			Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD			Voted	81.2701	80.0000	195.2400	218.4700
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	81.2701	80.0000	195.2400	218.4700

State Share / Contribution of CSS

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4215			Capital Outlay on Water Supply and Sanitation				
4215	01		Water Supply				
4215	01	102	Rural Water Supply	1213.3300	1733.3300	4356.2900	1724.0000
4215	01	789	Special Component Plan for Scheduled Caste	396.6700	568.8200	1234.6300	599.5300
4215	01	796	Tribal Area sub-plan	723.3300	1037.2600	1955.9100	1087.0000
4215	01	800	Other expenditure	0.0000	6.5900	9.0800	0.0000
4215	01		**Total:**	2333.3300	3346.0000	7555.9100	3410.5300
4215	02		Sewerage and Sanitation				
4215	02	102	Rural Sanitation Services	0.0000	46.8000	138.3100	200.0000
4215	02	789	Special Component Plan for Scheduled Caste	0.0000	15.3000	46.8100	70.0000
4215	02	796	Tribal Area sub-plan	0.0000	27.9000	85.3400	100.0000
4215	02		**Total:**	0.0000	90.0000	270.4600	370.0000
4215			**Total:**	2333.3300	3436.0000	7826.3700	3780.5300
4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	11.0502	0.5200	29.2500	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	14.7200	0.1700
4552	00	796	Tribal Area sub-plan	4.4922	0.3100	21.9500	0.3100
4552	00		**Total:**	15.5423	1.0000	65.9200	1.0000
4552			**Total:**	15.5423	1.0000	65.9200	1.0000
			Total:	2348.8723	3437.0000	7892.2900	3781.5300
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	2348.8723	3437.0000	7892.2900	3781.5300
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2348.8723	3437.0000	7892.2900	3781.5300

Others

2215			Water Supply and Sanitation				
2215	01		Water Supply				
2215	01	001	Direction and Administration	0.2539	0.5000	1.7600	1.8500
2215	01	102	Rural water supply Programmes	502.3642	199.5000	698.2700	348.1500
2215	01		**Total:**	502.6181	200.0000	700.0300	350.0000
2215			**Total:**	502.6181	200.0000	700.0300	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	502.6181	200.0000	700.0300	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	502.6181	200.0000	700.0300	350.0000
	Revenue	502.6181	200.0000	700.0300	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	001	Direction and Administration	10577.5050	12695.0000	12685.0000	13953.5000
2215 01	**Total:**		10577.5050	12695.0000	12685.0000	13953.5000
2215	**Total:**		10577.5050	12695.0000	12685.0000	13953.5000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	10577.5050	12695.0000	12685.0000	13953.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	10577.5050	12695.0000	12685.0000	13953.5000
	Revenue	10577.5050	12695.0000	12685.0000	13953.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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	1233.1800	2600.0000	1782.5600	3900.0000
4215 02	789	Special Component Plan for Scheduled Caste	425.0000	850.0000	582.7600	1275.0000
4215 02	796	Tribal Area sub-plan	775.0000	1550.0000	1062.7200	2325.0000
4215 02	**Total:**		2433.1800	5000.0000	3428.0400	7500.0000
4215	**Total:**		2433.1800	5000.0000	3428.0400	7500.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	2433.1800	5000.0000	3428.0400	7500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Voted	2433.1800	5000.0000	3428.0400	7500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2433.1800	5000.0000	3428.0400	7500.0000

Grants to Pump Operators

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	001	Direction and Administration	1220.3674	1470.0000	1380.0000	1450.0000
2215 01	**Total:**		1220.3674	1470.0000	1380.0000	1450.0000
2215	**Total:**		1220.3674	1470.0000	1380.0000	1450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	1220.3674	1470.0000	1380.0000	1450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators	Voted	1220.3674	1470.0000	1380.0000	1450.0000
	Revenue	1220.3674	1470.0000	1380.0000	1450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Rural Drinking Water Programme (NRDWP)

4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	101	Urban Water Supply	0.0000	0.0000	161.2000	0.0000
4215	01	102	Rural Water Supply	13920.0000	15600.0000	14291.4000	0.5200
4215	01	789	Special Component Plan for Scheduled Caste	3555.2800	5100.0000	52.7000	0.1700
4215	01	796	Tribal Area sub-plan	6510.0000	9300.0000	96.1000	0.3100
4215	01		**Total:**	23985.2800	30000.0000	14601.4000	1.0000
4215			**Total:**	23985.2800	30000.0000	14601.4000	1.0000

Total:	23985.2800	30000.0000	14601.4000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23985.2800	30000.0000	14601.4000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	23985.2800	30000.0000	14601.4000	1.0000

CSS - National Rural Drinking Water Programme (NRDWP)

Alam

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	101	Urban water Supply Programmes	362.6505	312.0000	260.0000	171.6000
2215	01	789	Special Component Plan for Scheduled Caste	112.9660	102.0000	85.0000	56.1000
2215	01	796	Tribal Area sub-plan	214.4160	186.0000	155.0000	102.3000
2215	01		**Total:**	690.0324	600.0000	500.0000	330.0000
2215			**Total:**	690.0324	600.0000	500.0000	330.0000

Total:	690.0324	600.0000	500.0000	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	690.0324	600.0000	500.0000	330.0000
Revenue	690.0324	600.0000	500.0000	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

Alam

Refund of Security Deposits and Other Deposit Works

2215			Water Supply and Sanitation			

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2215 01 Water Supply					
2215 01 800 Other expenditure		83.5558	1.0000	58.5000	1.0000
2215 01 **Total:**		83.5558	1.0000	58.5000	1.0000
2215 **Total:**		83.5558	1.0000	58.5000	1.0000
	Total:	83.5558	1.0000	58.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works	Voted	83.5558	1.0000	58.5000	1.0000
	Revenue	83.5558	1.0000	58.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration		35.6615	50.0000	40.0000	7.0000
2215 01 **Total:**		35.6615	50.0000	40.0000	7.0000
2215 **Total:**		35.6615	50.0000	40.0000	7.0000
	Total:	35.6615	50.0000	40.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	35.6615	50.0000	40.0000	7.0000
	Revenue	35.6615	50.0000	40.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration		0.0000	250.0000	250.0000	120.0000
2215 01 **Total:**		0.0000	250.0000	250.0000	120.0000
2215 **Total:**		0.0000	250.0000	250.0000	120.0000
	Total:	0.0000	250.0000	250.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Overtime Allowance	Voted	0.0000	250.0000	250.0000	120.0000
	Revenue	0.0000	250.0000	250.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration		13.9673	15.0000	11.5000	20.0000
2215 01 **Total:**		13.9673	15.0000	11.5000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2215 **Total:**		13.9673	15.0000	11.5000	20.0000
	Total:	13.9673	15.0000	11.5000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	13.9673	15.0000	11.5000	20.0000
	Revenue	13.9673	15.0000	11.5000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051	Construction	0.0000	0.0000	161.2000	26.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	52.7000	8.5000
4059 80 796	Tribal Area sub-plan	0.0000	0.0000	96.1000	15.5000
4059 80 **Total:**		0.0000	0.0000	310.0000	50.0000
4059 **Total:**		0.0000	0.0000	310.0000	50.0000
	Total:	0.0000	0.0000	310.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure	Voted	0.0000	0.0000	310.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	310.0000	50.0000

Special Assistance- Capital

4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 101	Urban Water Supply	0.0000	0.0000	27.0400	0.0000
4215 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	8.8400	0.0000
4215 01 796	Tribal Area sub-plan	0.0000	0.0000	16.1200	0.0000
4215 01 **Total:**		0.0000	0.0000	52.0000	0.0000
4215 **Total:**		0.0000	0.0000	52.0000	0.0000
	Total:	0.0000	0.0000	52.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	52.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	52.0000	0.0000

Deployment of Water Tanker

2215 Water Supply and Sanitation

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2215 01	Water Supply					
2215 01	102	Rural water supply Programmes	0.0000	0.0000	182.0000	104.0000
2215 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	59.5000	34.0000
2215 01	796	Tribal Area sub-plan	0.0000	0.0000	108.5000	62.0000
2215 01	**Total:**		0.0000	0.0000	350.0000	200.0000
2215	**Total:**		0.0000	0.0000	350.0000	200.0000
		Total:	0.0000	0.0000	350.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Deployment of Water Tanker		Voted	0.0000	0.0000	350.0000	200.0000
		Revenue	0.0000	0.0000	350.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 51			50931.1276	66661.0000	57957.1800	40618.2100
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	50931.1276	66661.0000	57957.1800	40618.2100
		Revenue	21500.5494	26626.0000	29030.0300	26829.0000
		Capital	29430.5783	40035.0000	28927.1500	13789.2100
Grand Total: Demand:- 51			50931.1276	66661.0000	57957.1800	40618.2100
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	50931.1276	66661.0000	57957.1800	40618.2100
		Revenue	21500.5494	26626.0000	29030.0300	26829.0000
		Capital	29430.5783	40035.0000	28927.1500	13789.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Recovery:	**Demand:- 51**	1413.1545	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1413.1545	4000.0000	4000.0000	4000.0000
	Revenue	1413.1545	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 51**	49517.9731	62661.0000	53957.1800	36618.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49517.9731	62661.0000	53957.1800	36618.2100
	Revenue	20087.3949	22626.0000	25030.0300	22829.0000
	Capital	29430.5783	40035.0000	28927.1500	13789.2100

Family Welfare and Preventive Medicine

Demand No : 52

Volume : I

DEMAND NO:- **52**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	85769.9100	85769.9100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	85769.9100	85769.9100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
52	**Family Welfare and Preventive Medicine**				
2210	Medical and Public Health	21639.7214	26506.5100	49313.8800	37544.6000
2211	Family Welfare	24362.4184	40416.5800	41085.3300	39763.5600
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	317.0000
4210	Capital Outlay on Medical and Public Health	114.4591	2740.0800	2677.3800	2202.7500
4211	Capital Outlay on Family Welfare	0.0000	0.0000	2056.0000	5942.0000
Total Demand No. 52		46116.5989	69663.1700	95132.5900	85769.9100
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	46116.5989	69663.1700	95132.5900	85769.9100
	Out of which Revenue	46002.1398	66923.0900	90399.2100	77308.1600
	Out of which Capital	114.4591	2740.0800	4733.3800	8461.7500
	Total Revenue	46002.1398	66923.0900	90399.2100	77308.1600
	Total Capital	114.4591	2740.0800	4733.3800	8461.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
2210	Medical and Public Health						
2210 03	Rural Health Services-Allopathy						
2210 03		103	Primary Health Centres	346.9229	400.0000	370.0000	407.0000
2210 03	**Total:**			346.9229	400.0000	370.0000	407.0000
2210	**Total:**			346.9229	400.0000	370.0000	407.0000
			Total:	346.9229	400.0000	370.0000	407.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	346.9229	400.0000	370.0000	407.0000
			Revenue	346.9229	400.0000	370.0000	407.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2210	Medical and Public Health						
2210 03	Rural Health Services-Allopathy						
2210 03		103	Primary Health Centres	20.0000	24.0000	24.0000	24.0000
2210 03		789	Special Component Plan for Scheduled Caste	320.0000	316.0000	316.0000	357.0000
2210 03		796	Tribal Area sub-plan	660.0000	770.0000	770.0000	830.0000
2210 03	**Total:**			1000.0000	1110.0000	1110.0000	1211.0000
2210 06	Public Health						
2210 06		001	Direction and Administration	100.0000	100.0000	100.0000	120.0000
2210 06	**Total:**			100.0000	100.0000	100.0000	120.0000
2210	**Total:**			1100.0000	1210.0000	1210.0000	1331.0000
			Total:	1100.0000	1210.0000	1210.0000	1331.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	1100.0000	1210.0000	1210.0000	1331.0000
			Revenue	1100.0000	1210.0000	1210.0000	1331.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2211	Family Welfare						
2211 00							
2211 00		003	Training	1.7835	8.5800	8.5800	8.5800
2211 00		789	Special Component Plan for Scheduled Caste	3.6535	2.6000	2.6000	2.6000
2211 00		796	Tribal Area sub-plan	4.8292	5.3800	5.3800	5.3800
2211 00	**Total:**			10.2662	16.5600	16.5600	16.5600
2211	**Total:**			10.2662	16.5600	16.5600	16.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	10.2662	16.5600	16.5600	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	10.2662	16.5600	16.5600	16.5600
	Revenue	10.2662	16.5600	16.5600	16.5600
	Capital	0.0000	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	0.0000	200.0000	200.0000	50.0000
4210 02	789	Special Component Plan for Scheduled Caste	0.0000	800.0000	117.7668	350.0000
4210 02	796	Tribal Area sub-plan	0.0000	1506.3300	482.2332	600.0000
4210 02	**Total:**		0.0000	2506.3300	800.0000	1000.0000
4210	**Total:**		0.0000	2506.3300	800.0000	1000.0000

Total:	0.0000	2506.3300	800.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Major Works Voted	0.0000	2506.3300	800.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2506.3300	800.0000	1000.0000

Minor Works

2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	48.9983	89.5400	0.0000	30.0000
2210 03	789	Special Component Plan for Scheduled Caste	53.6409	100.0000	0.3355	70.0000
2210 03	796	Tribal Area sub-plan	158.0675	200.0000	142.6645	200.0000
2210 03	**Total:**		260.7067	389.5400	143.0000	300.0000
2210	**Total:**		260.7067	389.5400	143.0000	300.0000

Total:	260.7067	389.5400	143.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	260.7067	389.5400	143.0000	300.0000
Revenue	260.7067	389.5400	143.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Health Mission (NHM)

2211	Family Welfare					
2211 00						
2211 00	001	Direction and Administration	4915.8652	10396.0000	10253.7600	8700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2211 00 789	Special Component Plan for Scheduled Caste		5109.7062	8634.5000	8895.2700	8500.0000
2211 00 796	Tribal Area sub-plan		10061.3019	16024.7600	11799.0700	16801.0000
2211 00	**Total:**		20086.8733	35055.2600	30948.1000	34001.0000
2211	**Total:**		20086.8733	35055.2600	30948.1000	34001.0000
		Total:	20086.8733	35055.2600	30948.1000	34001.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Health Mission (NHM)		Voted	20086.8733	35055.2600	30948.1000	34001.0000
		Revenue	20086.8733	35055.2600	30948.1000	34001.0000
		Capital	0.0000	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		73.1173	100.0000	100.0000	100.0000
2210 03 789	Special Component Plan for Scheduled Caste		136.1127	300.0000	300.0000	400.0000
2210 03 796	Tribal Area sub-plan		506.4761	645.0000	700.0000	700.0000
2210 03	**Total:**		715.7061	1045.0000	1100.0000	1200.0000
2210	**Total:**		715.7061	1045.0000	1100.0000	1200.0000
		Total:	715.7061	1045.0000	1100.0000	1200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing		Voted	715.7061	1045.0000	1100.0000	1200.0000
		Revenue	715.7061	1045.0000	1100.0000	1200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2211	Family Welfare					
2211 00						
2211 00 200	Other Services and Supplies		0.0000	0.0000	547.0000	0.0000
2211 00	**Total:**		0.0000	0.0000	547.0000	0.0000
2211	**Total:**		0.0000	0.0000	547.0000	0.0000
4211	Capital Outlay on Family Welfare					
4211 00						
4211 00 106	Services and supplies		0.0000	0.0000	0.0000	1.0000
4211 00	**Total:**		0.0000	0.0000	0.0000	1.0000
4211	**Total:**		0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	547.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	0.0000	0.0000	547.0000	1.0000
	Revenue	0.0000	0.0000	547.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000

State Share

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	102	Prevention of food adulteration	0.0000	0.0000	3.0600	0.0000
2210 06		**Total:**	0.0000	0.0000	3.0600	0.0000
2210	**Total:**		0.0000	0.0000	3.0600	0.0000
2211	Family Welfare					
2211 00						
2211 00	102	Urban Family Welfare Services	50.0900	41.0000	20.9800	57.7600
2211 00	789	Special Component Plan for Scheduled Caste	16.3800	16.5000	10.5100	18.8800
2211 00	796	Tribal Area sub-plan	29.8600	55.8500	8.8600	34.4600
2211 00		**Total:**	96.3300	113.3500	40.3500	111.1000
2211	**Total:**		96.3300	113.3500	40.3500	111.1000

Total:	96.3300	113.3500	43.4100	111.1000
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	96.3300	113.3500	43.4100	111.1000
Revenue	96.3300	113.3500	43.4100	111.1000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	200	Other Systems	0.0000	0.0000	4372.2640	4372.2640
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1429.3940	1434.2740
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	2606.5420	2693.4620
2210 06		**Total:**	0.0000	0.0000	8408.2000	8500.0000
2210	**Total:**		0.0000	0.0000	8408.2000	8500.0000
2211	Family Welfare					
2211 00						
2211 00	103	Maternity and Child Health	88.1220	0.0000	0.0000	0.0000
2211 00		**Total:**	88.1220	0.0000	0.0000	0.0000
2211	**Total:**		88.1220	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	88.1220	0.0000	8408.2000	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted	88.1220	0.0000	8408.2000	8500.0000
	Revenue	88.1220	0.0000	8408.2000	8500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	43.7540	231.0000	950.1100	300.0000
4210 02	789	Special Component Plan for Scheduled Caste	13.1700	0.0000	300.0000	350.0000
4210 02	796	Tribal Area sub-plan	57.0100	0.0000	624.5200	550.0000
4210 02	**Total:**		113.9340	231.0000	1874.6300	1200.0000
4210	**Total:**		113.9340	231.0000	1874.6300	1200.0000

Total:	113.9340	231.0000	1874.6300	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
NABARD Voted	113.9340	231.0000	1874.6300	1200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	113.9340	231.0000	1874.6300	1200.0000

State Share / Contribution of CSS

2211	Family Welfare					
2211 00						
2211 00	001	Direction and Administration	1381.4500	800.0000	984.5100	1889.3000
2211 00	789	Special Component Plan for Scheduled Caste	498.0748	1200.0000	792.0800	617.6000
2211 00	796	Tribal Area sub-plan	977.2552	1510.7000	1680.0000	1126.0000
2211 00	**Total:**		2856.7800	3510.7000	3456.5900	3632.9000
2211	**Total:**		2856.7800	3510.7000	3456.5900	3632.9000

Total:	2856.7800	3510.7000	3456.5900	3632.9000
Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS Voted	2856.7800	3510.7000	3456.5900	3632.9000
Revenue	2856.7800	3510.7000	3456.5900	3632.9000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0280	0.2000	0.2000	0.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2210 01	200	Other Health Schemes	0.0000	0.4000	0.1600	0.4000
2210 01	789	Special Component Plan for Scheduled Caste	0.1039	0.6000	0.4800	0.6000
2210 01	796	Tribal Area sub-plan	0.2252	1.0000	0.8800	1.0000
2210 01		**Total:**	0.3571	2.2000	1.7200	2.2000
2210 02		Urban Health Services-Other systems of medicine				
2210 02	101	Ayurveda	0.5645	0.7000	0.5800	0.7000
2210 02	102	Homeopathy	0.5209	0.7000	0.5800	0.7000
2210 02		**Total:**	1.0854	1.4000	1.1600	1.4000
2210 03		Rural Health Services-Allopathy				
2210 03	103	Primary Health Centres	29.1364	42.0600	32.6040	44.0800
2210 03	104	Community Health Centres	11.3612	12.5000	12.0800	17.5000
2210 03	789	Special Component Plan for Scheduled Caste	137.2325	165.3000	125.4420	184.9200
2210 03	796	Tribal Area sub-plan	295.3846	456.1400	514.6000	500.8400
2210 03		**Total:**	473.1147	676.0000	684.7260	747.3400
2210 04		Rural Health Services-Other Systems of medicine				
2210 04	789	Special Component Plan for Scheduled Caste	2.8551	3.2000	2.0600	3.2000
2210 04	796	Tribal Area sub-plan	4.8432	5.0600	3.4020	3.5600
2210 04		**Total:**	7.6983	8.2600	5.4620	6.7600
2210 06		Public Health				
2210 06	001	Direction and Administration	7.0214	12.0500	9.4700	33.3200
2210 06	102	Prevention of food adulteration	0.2420	0.4500	0.1800	0.4000
2210 06	107	Public Health Laboratories	0.2089	0.9500	0.3800	0.9500
2210 06	113	Public Health Publicity	0.2278	0.9300	0.3720	0.9300
2210 06	789	Special Component Plan for Scheduled Caste	0.2663	1.1000	0.4400	1.1000
2210 06	796	Tribal Area sub-plan	0.3476	1.8500	0.7400	1.8500
2210 06		**Total:**	8.3140	17.3300	11.5820	38.5500
2210		**Total:**	490.5695	705.1900	704.6500	796.2500
2211		Family Welfare				
2211 00						
2211 00	003	Training	0.1368	0.6000	0.6000	1.0000
2211 00		**Total:**	0.1368	0.6000	0.6000	1.0000
2211		**Total:**	0.1368	0.6000	0.6000	1.0000
4210		Capital Outlay on Medical and Public Health				
4210 02		Rural Health Services				
4210 02	103	Primary Health Centres	0.0000	1.0000	1.0000	1.0000
4210 02	789	Special Component Plan for Scheduled Caste	0.0000	0.7500	0.7500	0.7500
4210 02	796	Tribal Area sub-plan	0.0000	1.0000	1.0000	1.0000
4210 02		**Total:**	0.0000	2.7500	2.7500	2.7500
4210		**Total:**	0.0000	2.7500	2.7500	2.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	490.7063	708.5400	708.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	490.7063	708.5400	708.0000	800.0000
	Revenue	490.7063	705.7900	705.2500	797.2500
	Capital	0.0000	2.7500	2.7500	2.7500

Salaries

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	17852.7093	22056.0000	22086.0000	24295.0000
2210 06	**Total:**		17852.7093	22056.0000	22086.0000	24295.0000
2210	**Total:**		17852.7093	22056.0000	22086.0000	24295.0000

Total:	17852.7093	22056.0000	22086.0000	24295.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries Voted	17852.7093	22056.0000	22086.0000	24295.0000
Revenue	17852.7093	22056.0000	22086.0000	24295.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	37.7826	42.2800	225.0000	60.0000
2210 06	**Total:**		37.7826	42.2800	225.0000	60.0000
2210	**Total:**		37.7826	42.2800	225.0000	60.0000

Total:	37.7826	42.2800	225.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Professional Services Voted	37.7826	42.2800	225.0000	60.0000
Revenue	37.7826	42.2800	225.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	107	Public Health Laboratories	1.0000	1.0000	1.0000	1.0000
2210 06	789	Special Component Plan for Scheduled Caste	9.6800	9.0000	9.0000	9.0000
2210 06	796	Tribal Area sub-plan	17.0000	20.0000	20.0000	20.0000
2210 06	**Total:**		27.6800	30.0000	30.0000	30.0000
2210	**Total:**		27.6800	30.0000	30.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	27.6800	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura State Blood Transfusion Council (TSBTC)	Voted	27.6800	30.0000	30.0000	30.0000
	Revenue	27.6800	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4211	Capital Outlay on Family Welfare					
4211 00						
4211 00	106	Services and supplies	0.0000	0.0000	0.0000	50.0000
4211 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	50.0000
4211 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
4211 00	**Total:**		0.0000	0.0000	0.0000	200.0000
4211	**Total:**		0.0000	0.0000	0.0000	200.0000

Total:	0.0000	0.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle Voted	0.0000	0.0000	0.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	200.0000

Contractual Service

2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	71.1927	100.0000	100.0000	100.0000
2210 03	789	Special Component Plan for Scheduled Caste	89.4433	170.0000	170.0000	170.0000
2210 03	796	Tribal Area sub-plan	187.8656	300.0000	300.0000	300.0000
2210 03	**Total:**		348.5016	570.0000	570.0000	570.0000
2210	**Total:**		348.5016	570.0000	570.0000	570.0000

Total:	348.5016	570.0000	570.0000	570.0000
Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service Voted	348.5016	570.0000	570.0000	570.0000
Revenue	348.5016	570.0000	570.0000	570.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Health Mission

2211	Family Welfare					
2211 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2211 00 102	Urban Family Welfare Services		184.0800	184.0000	184.0000	180.0000
2211 00 789	Special Component Plan for Scheduled Caste		205.1700	386.1100	239.0000	370.0000
2211 00 796	Tribal Area sub-plan		180.7500	450.0000	440.0000	450.0000
2211 00	**Total:**		570.0000	1020.1100	863.0000	1000.0000
2211	**Total:**		570.0000	1020.1100	863.0000	1000.0000
		Total:	570.0000	1020.1100	863.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Urban Health Mission		Voted	570.0000	1020.1100	863.0000	1000.0000
		Revenue	570.0000	1020.1100	863.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2210	Medical and Public Health					
2210 06	Public Health					
2210 06 001	Direction and Administration		25.5158	38.5000	38.5000	42.3500
2210 06	**Total:**		25.5158	38.5000	38.5000	42.3500
2210	**Total:**		25.5158	38.5000	38.5000	42.3500
		Total:	25.5158	38.5000	38.5000	42.3500
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	25.5158	38.5000	38.5000	42.3500
		Revenue	25.5158	38.5000	38.5000	42.3500
		Capital	0.0000	0.0000	0.0000	0.0000

Asha Incentives Grants

2211	Family Welfare					
2211 00						
2211 00 200	Other Services and Supplies		331.2456	364.0000	364.0000	364.0000
2211 00 789	Special Component Plan for Scheduled Caste		117.7492	119.0000	119.0000	119.0000
2211 00 796	Tribal Area sub-plan		204.9153	217.0000	217.0000	217.0000
2211 00	**Total:**		653.9101	700.0000	700.0000	700.0000
2211	**Total:**		653.9101	700.0000	700.0000	700.0000
		Total:	653.9101	700.0000	700.0000	700.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Asha Incentives Grants		Voted	653.9101	700.0000	700.0000	700.0000
		Revenue	653.9101	700.0000	700.0000	700.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
ANM Training purpose							
2210	Medical and Public Health						
2210 06	Public Health						
2210 06		003	Training	0.0000	4.0000	4.0000	3.0000
2210 06		789	Special Component Plan for Scheduled Caste	0.0000	2.0000	2.0000	3.0000
2210 06		796	Tribal Area sub-plan	0.0000	4.0000	4.0000	5.0000
2210 06			**Total:**	0.0000	10.0000	10.0000	11.0000
2210	**Total:**			0.0000	10.0000	10.0000	11.0000
			Total:	0.0000	10.0000	10.0000	11.0000
			Charged	0.0000	0.0000	0.0000	0.0000
ANM Training purpose			Voted	0.0000	10.0000	10.0000	11.0000
			Revenue	0.0000	10.0000	10.0000	11.0000
			Capital	0.0000	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	0.5251	0.0000	0.0000	0.0000
4210 04			**Total:**	0.5251	0.0000	0.0000	0.0000
4210	**Total:**			0.5251	0.0000	0.0000	0.0000
			Total:	0.5251	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Regional Food Laboratory			Voted	0.5251	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.5251	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)							
4211	Capital Outlay on Family Welfare						
4211 00							
4211 00		106	Services and supplies	0.0000	0.0000	952.6400	1040.0000
4211 00		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	311.4400	340.0000
4211 00		796	Tribal Area sub-plan	0.0000	0.0000	567.9200	620.0000
4211 00			**Total:**	0.0000	0.0000	1832.0000	2000.0000
4211	**Total:**			0.0000	0.0000	1832.0000	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	1832.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Voted	0.0000	0.0000	1832.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1832.0000	2000.0000

Fund for COVID-19

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	101	Prevention and Control of diseases	0.0000	0.0000	7122.1600	0.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2328.4000	0.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	4245.9100	0.0000
2210 06		**Total:**	0.0000	0.0000	13696.4700	0.0000
2210	**Total:**		0.0000	0.0000	13696.4700	0.0000

	Total:	0.0000	0.0000	13696.4700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19	Voted	0.0000	0.0000	13696.4700	0.0000
	Revenue	0.0000	0.0000	13696.4700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	101	Prevention and Control of diseases	209.5600	0.0000	292.7600	0.5200
2210 06	789	Special Component Plan for Scheduled Caste	68.5100	0.0000	95.7100	0.1700
2210 06	796	Tribal Area sub-plan	124.9300	0.0000	174.5300	0.3100
2210 06		**Total:**	403.0000	0.0000	563.0000	1.0000
2210	**Total:**		403.0000	0.0000	563.0000	1.0000

	Total:	403.0000	0.0000	563.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - COVID 19 Emergency Response and Health System Preparedness Package	Voted	403.0000	0.0000	563.0000	1.0000
	Revenue	403.0000	0.0000	563.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentives of Health Worker

2210	Medical and Public Health
2210 06	Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2210 06 101	Prevention and Control of diseases		2.3800	0.0000	81.1200	0.5200
2210 06 789	Special Component Plan for Scheduled Caste		11.2700	0.0000	26.5200	0.1700
2210 06 796	Tribal Area sub-plan		16.9770	0.0000	48.3600	0.3100
2210 06	**Total:**		30.6270	0.0000	156.0000	1.0000
2210 **Total:**			30.6270	0.0000	156.0000	1.0000
		Total:	30.6270	0.0000	156.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Incentives of Health Worker		Voted	30.6270	0.0000	156.0000	1.0000
		Revenue	30.6270	0.0000	156.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Food Safety & Standard Authority of India

2210 Medical and Public Health						
2210 06 Public Health						
2210 06 102	Prevention of food adulteration		0.0000	2.0000	0.0000	0.0000
2210 06 789	Special Component Plan for Scheduled Caste		0.0000	4.0000	0.0000	0.0000
2210 06 796	Tribal Area sub-plan		0.0000	4.0000	0.0000	0.0000
2210 06	**Total:**		0.0000	10.0000	0.0000	0.0000
2210 **Total:**			0.0000	10.0000	0.0000	0.0000
		Total:	0.0000	10.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Food Safety & Standard Authority of India		Voted	0.0000	10.0000	0.0000	0.0000
		Revenue	0.0000	10.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)

2211 Family Welfare						
2211 00						
2211 00 200	Other Services and Supplies		0.0000	0.0000	129.5400	156.0000
2211 00 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	42.3500	51.0000
2211 00 796	Tribal Area sub-plan		0.0000	0.0000	77.2400	93.0000
2211 00	**Total:**		0.0000	0.0000	249.1300	300.0000
2211 **Total:**			0.0000	0.0000	249.1300	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	249.1300	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)	Voted	0.0000	0.0000	249.1300	300.0000
	Revenue	0.0000	0.0000	249.1300	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kishori Suchita Abhiyaan

2211	Family Welfare						
2211	00						
2211	00	103	Maternity and Child Health	0.0000	0.0000	40.5600	0.5200
2211	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	13.2600	0.1700
2211	00	796	Tribal Area sub-plan	0.0000	0.0000	24.1800	0.3100
2211	00		**Total:**	0.0000	0.0000	78.0000	1.0000
2211			**Total:**	0.0000	0.0000	78.0000	1.0000

Kishori Suchita Abhiyaan				
Total:	0.0000	0.0000	78.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	78.0000	1.0000
Revenue	0.0000	0.0000	78.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	0.0000	0.0000	164.8400
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	53.8900
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	98.2700
4059	80		**Total:**	0.0000	0.0000	0.0000	317.0000
4059			**Total:**	0.0000	0.0000	0.0000	317.0000
4211	Capital Outlay on Family Welfare						
4211	00						
4211	00	101	Rural Family Welfare Service	0.0000	0.0000	51.4800	0.0000
4211	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	16.8300	0.0000
4211	00	796	Tribal Area sub-plan	0.0000	0.0000	30.6900	0.0000
4211	00		**Total:**	0.0000	0.0000	99.0000	0.0000
4211			**Total:**	0.0000	0.0000	99.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	99.0000	317.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital	Voted	0.0000	0.0000	99.0000	317.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	99.0000	317.0000

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211	Capital Outlay on Family Welfare					
4211 00						
4211 00	106	Services and supplies	0.0000	0.0000	65.0000	1945.3200
4211 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	38.7500	1159.7100
4211 00	796	Tribal Area sub-plan	0.0000	0.0000	21.2500	635.9700
4211 00	**Total:**		0.0000	0.0000	125.0000	3741.0000
4211	**Total:**		0.0000	0.0000	125.0000	3741.0000

Total:	0.0000	0.0000	125.0000	3741.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission) Voted	0.0000	0.0000	125.0000	3741.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	125.0000	3741.0000

CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211	Family Welfare				
2211 00					
2211 00	796	Tribal Area sub-plan	0.0000	0.0000	4186.0000	0.0000
2211 00	**Total:**		0.0000	0.0000	4186.0000	0.0000
2211	**Total:**		0.0000	0.0000	4186.0000	0.0000

Total:	0.0000	0.0000	4186.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II) Voted	0.0000	0.0000	4186.0000	0.0000
Revenue	0.0000	0.0000	4186.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 52		46116.5989	69663.1700	95132.5900	85769.9100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46116.5989	69663.1700	95132.5900	85769.9100
	Revenue	46002.1398	66923.0900	90399.2100	77308.1600
	Capital	114.4591	2740.0800	4733.3800	8461.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 52	46116.5989	69663.1700	95132.5900	85769.9100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46116.5989	69663.1700	95132.5900	85769.9100
Revenue	46002.1398	66923.0900	90399.2100	77308.1600
Capital	114.4591	2740.0800	4733.3800	8461.7500
Recovery: Demand:- 52	1.1150	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1150	0.0000	0.0000	0.0000
Revenue	1.1150	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 52	46115.4839	69663.1700	95132.5900	85769.9100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46115.4839	69663.1700	95132.5900	85769.9100
Revenue	46001.0248	66923.0900	90399.2100	77308.1600
Capital	114.4591	2740.0800	4733.3800	8461.7500

Tribal Welfare (Research)

Demand No : 53

Volume : I

DEMAND NO:- **53**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1397.6900	1397.6900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1397.6900	1397.6900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
53	**Tribal Welfare (Research)**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	258.1815	748.3900	726.6000	557.6900
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	52.9665	500.0000	367.3500	840.0000
Total Demand No. 53		311.1480	1248.3900	1093.9500	1397.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	311.1480	1248.3900	1093.9500	1397.6900
	Out of which Revenue	258.1815	748.3900	726.6000	557.6900
	Out of which Capital	52.9665	500.0000	367.3500	840.0000
	Total Revenue	258.1815	748.3900	726.6000	557.6900
	Total Capital	52.9665	500.0000	367.3500	840.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the 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	001	Direction and Administration	2.1022	7.9600	7.9600	8.7600
2225	80		**Total:**	2.1022	7.9600	7.9600	8.7600
2225			**Total:**	2.1022	7.9600	7.9600	8.7600

	Total:	2.1022	7.9600	7.9600	8.7600
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	2.1022	7.9600	7.9600	8.7600
	Revenue	2.1022	7.9600	7.9600	8.7600
	Capital	0.0000	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	001	Direction and Administration	0.6944	3.0000	3.0000	3.5000
2225	80		**Total:**	0.6944	3.0000	3.0000	3.5000
2225			**Total:**	0.6944	3.0000	3.0000	3.5000

	Total:	0.6944	3.0000	3.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.6944	3.0000	3.0000	3.5000
	Revenue	0.6944	3.0000	3.0000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	001	Direction and Administration	7.0188	7.5000	7.7000	9.0000
2225	80		**Total:**	7.0188	7.5000	7.7000	9.0000
2225			**Total:**	7.0188	7.5000	7.7000	9.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	7.0188	7.5000	7.7000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	7.0188	7.5000	7.7000	9.0000
	Revenue	7.0188	7.5000	7.7000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	80		General				
2225	80	001	Direction and Administration	140.3240	144.0000	144.0000	158.0000
2225	80		**Total:**	140.3240	144.0000	144.0000	158.0000
2225			**Total:**	140.3240	144.0000	144.0000	158.0000

Total:	140.3240	144.0000	144.0000	158.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	140.3240	144.0000	144.0000	158.0000
Revenue	140.3240	144.0000	144.0000	158.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Advertisement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	80		General				
2225	80	001	Direction and Administration	0.0500	0.5000	0.5000	1.0000
2225	80		**Total:**	0.0500	0.5000	0.5000	1.0000
2225			**Total:**	0.0500	0.5000	0.5000	1.0000

Total:	0.0500	0.5000	0.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0500	0.5000	0.5000	1.0000
Revenue	0.0500	0.5000	0.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Grants to PSUs - STSATC

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	80		General				
2225	80	001	Direction and Administration	25.0000	30.0000	30.0000	30.0000
2225	80		**Total:**	25.0000	30.0000	30.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225 **Total:**		25.0000	30.0000	30.0000	30.0000
	Total:	25.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - STSATC	Voted	25.0000	30.0000	30.0000	30.0000
	Revenue	25.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02 102	Economic Development		0.0000	45.5200	0.0000	0.0000
2225 02	**Total:**		0.0000	45.5200	0.0000	0.0000
2225 80	General					
2225 80 001	Direction and Administration		0.0000	0.0000	11.3800	23.5200
2225 80	**Total:**		0.0000	0.0000	11.3800	23.5200
2225	**Total:**		0.0000	45.5200	11.3800	23.5200
		Total:	0.0000	45.5200	11.3800	23.5200
		Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service		Voted	0.0000	45.5200	11.3800	23.5200
		Revenue	0.0000	45.5200	11.3800	23.5200
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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		71.6039	455.0000	452.6500	234.0000
2225 02	**Total:**		71.6039	455.0000	452.6500	234.0000
2225	**Total:**		71.6039	455.0000	452.6500	234.0000
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		52.9665	500.0000	367.3500	840.0000
4225 02	**Total:**		52.9665	500.0000	367.3500	840.0000
4225	**Total:**		52.9665	500.0000	367.3500	840.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	124.5705	955.0000	820.0000	1074.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Support to Tribal Research and Training	Voted	124.5705	955.0000	820.0000	1074.0000
	Revenue	71.6039	455.0000	452.6500	234.0000
	Capital	52.9665	500.0000	367.3500	840.0000

Medical Re-imbursement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	001	Direction and Administration	0.0483	2.5000	2.5000	2.5000
2225	80		**Total:**	0.0483	2.5000	2.5000	2.5000
2225			**Total:**	0.0483	2.5000	2.5000	2.5000

Total:	0.0483	2.5000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement — Voted	0.0483	2.5000	2.5000	2.5000
Revenue	0.0483	2.5000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	800	Other expenditure	0.0000	0.0000	14.5000	15.0000
2225	80		**Total:**	0.0000	0.0000	14.5000	15.0000
2225			**Total:**	0.0000	0.0000	14.5000	15.0000

Total:	0.0000	0.0000	14.5000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services — Voted	0.0000	0.0000	14.5000	15.0000
Revenue	0.0000	0.0000	14.5000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Affilation and Inspection Fees to Tripura University

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	190	Assistance to Public Sector and Other Undertakings	9.2400	2.4100	2.4100	2.4100
2225	80		**Total:**	9.2400	2.4100	2.4100	2.4100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225 **Total:**		9.2400	2.4100	2.4100	2.4100
	Total:	9.2400	2.4100	2.4100	2.4100
	Charged	0.0000	0.0000	0.0000	0.0000
Affilation and Inspection Fees to Tripura University	Voted	9.2400	2.4100	2.4100	2.4100
	Revenue	9.2400	2.4100	2.4100	2.4100
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80 001	Direction and Administration		0.0000	30.0000	30.0000	40.0000
2225 80	**Total:**		0.0000	30.0000	30.0000	40.0000
2225	**Total:**		0.0000	30.0000	30.0000	40.0000
		Total:	0.0000	30.0000	30.0000	40.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Assistance for Traditional Musical Instrument to promote Tribal Culture		Voted	0.0000	30.0000	30.0000	40.0000
		Revenue	0.0000	30.0000	30.0000	40.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Award in different Fields persons of excellence at Nation & International level

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80 001	Direction and Administration		0.0000	20.0000	20.0000	30.0000
2225 80	**Total:**		0.0000	20.0000	20.0000	30.0000
2225	**Total:**		0.0000	20.0000	20.0000	30.0000
		Total:	0.0000	20.0000	20.0000	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Award in different Fields persons of excellence at Nation & International level		Voted	0.0000	20.0000	20.0000	30.0000
		Revenue	0.0000	20.0000	20.0000	30.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80 001	Direction and Administration		2.1000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2225 80 **Total:**		2.1000	0.0000	0.0000	0.0000
2225 **Total:**		2.1000	0.0000	0.0000	0.0000
	Total:	2.1000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Rehabilitation of Surrendered Extremists	Voted	2.1000	0.0000	0.0000	0.0000
	Revenue	2.1000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 53		311.1480	1248.3900	1093.9500	1397.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	311.1480	1248.3900	1093.9500	1397.6900
	Revenue	258.1815	748.3900	726.6000	557.6900
	Capital	52.9665	500.0000	367.3500	840.0000
Recovery: Demand:- 53		0.1313	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1313	0.0000	0.0000	0.0000
	Revenue	0.1313	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 53		311.0167	1248.3900	1093.9500	1397.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	311.0167	1248.3900	1093.9500	1397.6900
	Revenue	258.0502	748.3900	726.6000	557.6900
	Capital	52.9665	500.0000	367.3500	840.0000

Factories & Boilers Organization

Demand No : 54

Volume : I

DEMAND NO:- **54**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 54

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	435.0000	435.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	435.0000	435.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
54 **Factories & Boilers Organization**				
2230 Labour, Employment and Skill Development	290.0160	354.0000	358.5000	435.0000
Total Demand No. 54	290.0160	354.0000	358.5000	435.0000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	290.0160	354.0000	358.5000	435.0000
Out of which Revenue	290.0160	354.0000	358.5000	435.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	290.0160	354.0000	358.5000	435.0000
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Wages						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 102	Working Conditions and Safety		0.6036	0.8000	1.0000	1.1000
2230 01	**Total:**		0.6036	0.8000	1.0000	1.1000
2230	**Total:**		0.6036	0.8000	1.0000	1.1000
		Total:	0.6036	0.8000	1.0000	1.1000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	0.6036	0.8000	1.0000	1.1000
		Revenue	0.6036	0.8000	1.0000	1.1000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 102	Working Conditions and Safety		0.6000	0.7500	0.7500	1.0000
2230 01	**Total:**		0.6000	0.7500	0.7500	1.0000
2230	**Total:**		0.6000	0.7500	0.7500	1.0000
		Total:	0.6000	0.7500	0.7500	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	0.6000	0.7500	0.7500	1.0000
		Revenue	0.6000	0.7500	0.7500	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Minor Works						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 102	Working Conditions and Safety		0.0000	0.0000	0.0000	40.5000
2230 01	**Total:**		0.0000	0.0000	0.0000	40.5000
2230	**Total:**		0.0000	0.0000	0.0000	40.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	40.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	0.0000	0.0000	40.5000
	Revenue	0.0000	0.0000	0.0000	40.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 102	Working Conditions and Safety	4.6097	4.8800	7.6800	7.8400
2230 01 789	Special Component Plan for Scheduled Caste	1.0205	1.3600	2.0400	2.5000
2230 01 796	Tribal Area sub-plan	2.0460	2.5100	3.5300	4.6600
2230 01	**Total:**	7.6763	8.7500	13.2500	15.0000
2230	**Total:**	7.6763	8.7500	13.2500	15.0000

	Total:	7.6763	8.7500	13.2500	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	7.6763	8.7500	13.2500	15.0000
	Revenue	7.6763	8.7500	13.2500	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 102	Working Conditions and Safety	280.7832	340.2000	340.0000	373.9000
2230 01	**Total:**	280.7832	340.2000	340.0000	373.9000
2230	**Total:**	280.7832	340.2000	340.0000	373.9000

	Total:	280.7832	340.2000	340.0000	373.9000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	280.7832	340.2000	340.0000	373.9000
	Revenue	280.7832	340.2000	340.0000	373.9000
	Capital	0.0000	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 Caste	0.0000	0.0900	0.0900	0.0900
2230 03 796	Tribal Area sub-plan	0.0000	0.1500	0.1500	0.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2230 03 800 Other expenditure		0.0000	0.2600	0.2600	0.2600
2230 03 **Total:**		0.0000	0.5000	0.5000	0.5000
2230 **Total:**		0.0000	0.5000	0.5000	0.5000
	Total:	0.0000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Safety Awarness Campaign	Voted	0.0000	0.5000	0.5000	0.5000
	Revenue	0.0000	0.5000	0.5000	0.5000
	Capital	0.0000	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		0.3529	3.0000	3.0000	3.0000
2230 01 **Total:**		0.3529	3.0000	3.0000	3.0000
2230 **Total:**		0.3529	3.0000	3.0000	3.0000
	Total:	0.3529	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.3529	3.0000	3.0000	3.0000
	Revenue	0.3529	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 54		290.0160	354.0000	358.5000	435.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	290.0160	354.0000	358.5000	435.0000
	Revenue	290.0160	354.0000	358.5000	435.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Recovery: Demand:- 54	0.1800	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1800	0.0000	0.0000	0.0000
Revenue	0.1800	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 54	289.8360	354.0000	358.5000	435.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	289.8360	354.0000	358.5000	435.0000
Revenue	289.8360	354.0000	358.5000	435.0000
Capital	0.0000	0.0000	0.0000	0.0000

Employment

Demand No : 55

Volume : I

DEMAND NO:- **55**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	890.2300	890.2300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	890.2300	890.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
55	**Employment**				
2230	Labour, Employment and Skill Development	654.3837	818.3200	782.9900	890.2300
Total Demand No. 55		654.3837	818.3200	782.9900	890.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	654.3837	818.3200	782.9900	890.2300
	Out of which Revenue	654.3837	818.3200	782.9900	890.2300
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	654.3837	818.3200	782.9900	890.2300
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.5665	0.7000	0.8000	0.8800
2230 02	**Total:**	0.5665	0.7000	0.8000	0.8800
2230	**Total:**	0.5665	0.7000	0.8000	0.8800

	Total:	0.5665	0.7000	0.8000	0.8800
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	0.5665	0.7000	0.8000	0.8800
	Revenue	0.5665	0.7000	0.8000	0.8800
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	1.6363	2.0000	3.1000	3.5000
2230 02	**Total:**	1.6363	2.0000	3.1000	3.5000
2230	**Total:**	1.6363	2.0000	3.1000	3.5000

	Total:	1.6363	2.0000	3.1000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	1.6363	2.0000	3.1000	3.5000
	Revenue	1.6363	2.0000	3.1000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	2.6116	3.0000	3.0000	3.0000
2230 02	**Total:**	2.6116	3.0000	3.0000	3.0000
2230	**Total:**	2.6116	3.0000	3.0000	3.0000

	Total:	2.6116	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	2.6116	3.0000	3.0000	3.0000
	Revenue	2.6116	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	001	Direction and Administration	8.6102	7.7100	7.3140	8.2100
2230	02	101	Employment Services	63.1643	7.2900	7.6860	8.7900
2230	02		**Total:**	71.7745	15.0000	15.0000	17.0000
2230			**Total:**	71.7745	15.0000	15.0000	17.0000

	Total:	71.7745	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	71.7745	15.0000	15.0000	17.0000
	Revenue	71.7745	15.0000	15.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	001	Direction and Administration	129.9908	200.0000	170.0000	200.0000
2230	02	101	Employment Services	418.5379	457.3000	487.2000	523.1200
2230	02		**Total:**	548.5288	657.3000	657.2000	723.1200
2230			**Total:**	548.5288	657.3000	657.2000	723.1200

	Total:	548.5288	657.3000	657.2000	723.1200
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	548.5288	657.3000	657.2000	723.1200
	Revenue	548.5288	657.3000	657.2000	723.1200
	Capital	0.0000	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	0.7877	1.0000	1.0000	1.0000
2230	02	101	Employment Services	2.8266	17.2000	5.6200	17.2000
2230	02	789	Special Component Plan for Scheduled Caste	2.6130	5.9500	5.0000	5.9500
2230	02	796	Tribal Area sub-plan	4.3374	10.8500	8.8000	10.8500
2230	02		**Total:**	10.5647	35.0000	20.4200	35.0000
2230			**Total:**	10.5647	35.0000	20.4200	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	10.5647	35.0000	20.4200	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Vocational Counseling/Coaching	Voted	10.5647	35.0000	20.4200	35.0000
	Revenue	10.5647	35.0000	20.4200	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission

2230			Labour, Employment and Skill Development			
2230	02		Employment Service			
2230	02	101	Employment Services	9.6838	32.9200	20.5200	25.5900
2230	02	789	Special Component Plan for Scheduled Caste	2.3176	10.7700	8.4600	8.3700
2230	02	796	Tribal Area sub-plan	5.3400	19.6300	13.2900	15.2700
2230	02	**Total:**		17.3414	63.3200	42.2700	49.2300
2230	**Total:**			17.3414	63.3200	42.2700	49.2300

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	17.3414	63.3200	42.2700	49.2300
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Skill Development Mission	Voted	17.3414	63.3200	42.2700	49.2300
	Revenue	17.3414	63.3200	42.2700	49.2300
	Capital	0.0000	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	0.0000	2.0000	1.6000	2.0000
2230	02	101	Employment Services	1.3600	2.0000	1.6000	2.0000
2230	02	**Total:**		1.3600	4.0000	3.2000	4.0000
2230	**Total:**			1.3600	4.0000	3.2000	4.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	1.3600	4.0000	3.2000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	1.3600	4.0000	3.2000	4.0000
	Revenue	1.3600	4.0000	3.2000	4.0000
	Capital	0.0000	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	2.0000	2.0000	3.0000
2230	02	**Total:**		0.0000	2.0000	2.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2230 **Total:**		0.0000	2.0000	2.0000	3.0000
	Total:	0.0000	2.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	2.0000	2.0000	3.0000
	Revenue	0.0000	2.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Joint Recuritment Board of Tripura

2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 101 Employment Services		0.0000	36.0000	36.0000	51.5000
2230 02 **Total:**		0.0000	36.0000	36.0000	51.5000
2230 **Total:**		0.0000	36.0000	36.0000	51.5000
	Total:	0.0000	36.0000	36.0000	51.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Joint Recuritment Board of Tripura	Voted	0.0000	36.0000	36.0000	51.5000
	Revenue	0.0000	36.0000	36.0000	51.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 55		654.3837	818.3200	782.9900	890.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	654.3837	818.3200	782.9900	890.2300
	Revenue	654.3837	818.3200	782.9900	890.2300
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : I

DEMAND NO:- **56**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8351.2000	8351.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8351.2000	8351.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
56	**Information Technology**				
2070	Other Administrative Services	722.6922	2032.2000	1439.5800	2058.2000
2220	Information and Publicity	0.0000	0.0000	35.0200	100.0000
2852	Industries	639.7917	745.0000	848.4200	3143.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	236.8681	2900.0000	613.2200	3050.0000
Total Demand No. 56		1599.3520	5677.2000	2936.2400	8351.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1599.3520	5677.2000	2936.2400	8351.2000
	Out of which Revenue	1362.4839	2777.2000	2323.0200	5301.2000
	Out of which Capital	236.8681	2900.0000	613.2200	3050.0000
	Total Revenue	1362.4839	2777.2000	2323.0200	5301.2000
	Total Capital	236.8681	2900.0000	613.2200	3050.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for						
Electricity Charges						
2852 Industries						
2852 07 Telecommunication and Electronic Industries						
2852 07 102 Digital India Programme			0.0000	0.0000	0.0000	100.0000
2852 07 **Total:**			0.0000	0.0000	0.0000	100.0000
2852 **Total:**			0.0000	0.0000	0.0000	100.0000
	Total:		0.0000	0.0000	0.0000	100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted		0.0000	0.0000	0.0000	100.0000
	Revenue		0.0000	0.0000	0.0000	100.0000
	Capital		0.0000	0.0000	0.0000	0.0000
Others						
2070 Other Administrative Services						
2070 00						
2070 00 003 Training			25.9340	20.0000	70.0000	30.0000
2070 00 **Total:**			25.9340	20.0000	70.0000	30.0000
2070 **Total:**			25.9340	20.0000	70.0000	30.0000
	Total:		25.9340	20.0000	70.0000	30.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Others	Voted		25.9340	20.0000	70.0000	30.0000
	Revenue		25.9340	20.0000	70.0000	30.0000
	Capital		0.0000	0.0000	0.0000	0.0000
Salaries						
2070 Other Administrative Services						
2070 00						
2070 00 003 Training			179.9333	211.0000	211.0000	232.0000
2070 00 **Total:**			179.9333	211.0000	211.0000	232.0000
2070 **Total:**			179.9333	211.0000	211.0000	232.0000
	Total:		179.9333	211.0000	211.0000	232.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Salaries	Voted		179.9333	211.0000	211.0000	232.0000
	Revenue		179.9333	211.0000	211.0000	232.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Rental Charges of SWAN							
2852	Industries						
2852 07	Telecommunication and Electronic Industries						
2852 07	202	Electronics		38.4170	65.0000	45.7600	46.8000
2852 07	789	Special Component Plan for Scheduled Caste		16.2660	21.2500	14.9600	15.3000
2852 07	796	Tribal Area sub-plan		29.6294	38.7500	27.2800	27.9000
2852 07		**Total:**		84.3124	125.0000	88.0000	90.0000
2852	**Total:**			84.3124	125.0000	88.0000	90.0000
			Total:	84.3124	125.0000	88.0000	90.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Rental Charges of SWAN			Voted	84.3124	125.0000	88.0000	90.0000
			Revenue	84.3124	125.0000	88.0000	90.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Strengthening of Common Service Centre							
2852	Industries						
2852 07	Telecommunication and Electronic Industries						
2852 07	202	Electronics		240.7896	244.4000	240.1200	264.1600
2852 07	789	Special Component Plan for Scheduled Caste		77.8431	79.9000	78.5400	86.3600
2852 07	796	Tribal Area sub-plan		143.5666	145.7000	143.1500	157.4800
2852 07		**Total:**		462.1993	470.0000	461.8100	508.0000
2852	**Total:**			462.1993	470.0000	461.8100	508.0000
			Total:	462.1993	470.0000	461.8100	508.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Strengthening of Common Service Centre			Voted	462.1993	470.0000	461.8100	508.0000
			Revenue	462.1993	470.0000	461.8100	508.0000
			Capital	0.0000	0.0000	0.0000	0.0000
State Data Centre							
2070	Other Administrative Services						
2070 00							
2070 00	789	Special Component Plan for Scheduled Caste		0.0000	64.6000	51.0000	51.0000
2070 00	796	Tribal Area sub-plan		0.0000	117.8000	93.0000	93.0000
2070 00	800	Other expenditure		0.0000	197.6000	156.0000	156.0000
2070 00		**Total:**		0.0000	380.0000	300.0000	300.0000
2070	**Total:**			0.0000	380.0000	300.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	380.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Data Centre	Voted	0.0000	380.0000	300.0000	300.0000
	Revenue	0.0000	380.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852	Industries						
2852 07	Telecommunication and Electronic Industries						
2852 07	202	Electronics		48.5000	78.0000	78.0000	93.6000
2852 07	789	Special Component Plan for Scheduled Caste		15.8700	25.5000	26.0000	30.6000
2852 07	796	Tribal Area sub-plan		28.9100	46.5000	57.6100	55.8000
2852 07	**Total:**			93.2800	150.0000	161.6100	180.0000
2852	**Total:**			93.2800	150.0000	161.6100	180.0000

Total:	93.2800	150.0000	161.6100	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants for Software Technology Park Voted	93.2800	150.0000	161.6100	180.0000
Revenue	93.2800	150.0000	161.6100	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070	Other Administrative Services						
2070 00							
2070 00	003	Training		0.0549	1.2000	0.9600	1.2000
2070 00	**Total:**			0.0549	1.2000	0.9600	1.2000
2070	**Total:**			0.0549	1.2000	0.9600	1.2000

Total:	0.0549	1.2000	0.9600	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	0.0549	1.2000	0.9600	1.2000
Revenue	0.0549	1.2000	0.9600	1.2000
Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4859	Capital Outlay on Telecommunication and Electronic Industries						
4859 02	Electronics						
4859 02	004	Research and Development		0.0000	0.0000	34.9500	0.0000
4859 02	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	11.4300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4859	02	796	Tribal Area sub-plan	0.0000	0.0000	20.8400	0.0000
4859	02		**Total:**	0.0000	0.0000	67.2200	0.0000
4859			**Total:**	0.0000	0.0000	67.2200	0.0000
			Total:	0.0000	0.0000	67.2200	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure			Voted	0.0000	0.0000	67.2200	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	67.2200	0.0000

Grants for e-Districts/e-Office

2070			Other Administrative Services				
2070	00						
2070	00	003	Training	77.0637	78.0000	78.0000	78.0000
2070	00	789	Special Component Plan for Scheduled Caste	25.3231	25.5000	27.5400	25.5000
2070	00	796	Tribal Area sub-plan	45.5918	46.5000	44.4800	46.5000
2070	00		**Total:**	147.9786	150.0000	150.0200	150.0000
2070			**Total:**	147.9786	150.0000	150.0200	150.0000
			Total:	147.9786	150.0000	150.0200	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants for e-Districts/e-Office			Voted	147.9786	150.0000	150.0200	150.0000
			Revenue	147.9786	150.0000	150.0200	150.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070			Other Administrative Services				
2070	00						
2070	00	003	Training	0.0000	28.0800	0.0000	88.4000
2070	00	789	Special Component Plan for Scheduled Caste	0.0000	9.1800	0.0000	28.9000
2070	00	796	Tribal Area sub-plan	0.0000	16.7400	0.0000	52.7000
2070	00		**Total:**	0.0000	54.0000	0.0000	170.0000
2070			**Total:**	0.0000	54.0000	0.0000	170.0000
			Total:	0.0000	54.0000	0.0000	170.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants for Cyber security operation Centre			Voted	0.0000	54.0000	0.0000	170.0000
			Revenue	0.0000	54.0000	0.0000	170.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2070	Other Administrative Services					
2070 00						
2070 00	003	Training	224.9934	390.0000	260.0000	390.0000
2070 00	789	Special Component Plan for Scheduled Caste	64.2980	127.5000	85.0000	127.5000
2070 00	796	Tribal Area sub-plan	75.0000	232.5000	155.0000	232.5000
2070 00		**Total:**	364.2914	750.0000	500.0000	750.0000
2070	**Total:**		364.2914	750.0000	500.0000	750.0000

Total:	364.2914	750.0000	500.0000	750.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	364.2914	750.0000	500.0000	750.0000
Revenue	364.2914	750.0000	500.0000	750.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

Outsourcing of Services

2070	Other Administrative Services				
2070 00					
2070 00	003	Training	0.0000	0.0000	82.3100	0.0000
2070 00		**Total:**	0.0000	0.0000	82.3100	0.0000
2070	**Total:**		0.0000	0.0000	82.3100	0.0000

Total:	0.0000	0.0000	82.3100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	82.3100	0.0000
Revenue	0.0000	0.0000	82.3100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Grants for IT Start-up Scheme

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	4.5000	93.6000	62.4000	78.0000
2070 00	789	Special Component Plan for Scheduled Caste	0.0000	30.6000	20.4000	25.5000
2070 00	796	Tribal Area sub-plan	0.0000	55.8000	37.2000	46.5000
2070 00		**Total:**	4.5000	180.0000	120.0000	150.0000
2070	**Total:**		4.5000	180.0000	120.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	4.5000	180.0000	120.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for IT Start-up Scheme	Voted	4.5000	180.0000	120.0000	150.0000
	Revenue	4.5000	180.0000	120.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	0.0000	148.7200	2.7400	143.0000
2070 00	789	Special Component Plan for Scheduled Caste	0.0000	48.6200	0.9100	46.7500
2070 00	796	Tribal Area sub-plan	0.0000	88.6600	1.6400	85.2500
2070 00	**Total:**		0.0000	286.0000	5.2900	275.0000
2070	**Total:**		0.0000	286.0000	5.2900	275.0000

Total:	0.0000	286.0000	5.2900	275.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	286.0000	5.2900	275.0000
Revenue	0.0000	286.0000	5.2900	275.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

Grants for creation of Capital Assets under SWAN & SDC

4859	Capital Outlay on Telecommunication and Electronic Industries					
4859 02	Electronics					
4859 02	004	Research and Development	123.0680	1508.0000	275.6000	702.0000
4859 02	789	Special Component Plan for Scheduled Caste	40.2494	493.0000	90.1000	229.5000
4859 02	796	Tribal Area sub-plan	73.5507	899.0000	164.3000	418.5000
4859 02	**Total:**		236.8681	2900.0000	530.0000	1350.0000
4859	**Total:**		236.8681	2900.0000	530.0000	1350.0000

Total:	236.8681	2900.0000	530.0000	1350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	236.8681	2900.0000	530.0000	1350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	236.8681	2900.0000	530.0000	1350.0000

Grants for creation of Capital Assets under SWAN & SDC

Chief Minister Helpline

2220	Information and Publicity					
2220 60	Others					
2220 60	102	Information Centres	0.0000	0.0000	18.5000	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2220	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	5.8500	17.0000
2220	60	796	Tribal Area sub-plan	0.0000	0.0000	10.6700	31.0000
2220	60		**Total:**	0.0000	0.0000	35.0200	100.0000
2220			**Total:**	0.0000	0.0000	35.0200	100.0000

	Total:	0.0000	0.0000	35.0200	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Minister Helpline	Voted	0.0000	0.0000	35.0200	100.0000
	Revenue	0.0000	0.0000	35.0200	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Horizontal extension of SWAN (HSWAN)

2852			Industries				
2852	07		Telecommunication and Electronic Industries				
2852	07	102	Digital India Programme	0.0000	0.0000	71.2400	104.0000
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	23.2900	34.0000
2852	07	796	Tribal Area sub-plan	0.0000	0.0000	42.4700	62.0000
2852	07		**Total:**	0.0000	0.0000	137.0000	200.0000
2852			**Total:**	0.0000	0.0000	137.0000	200.0000
4859			Capital Outlay on Telecommunication and Electronic Industries				
4859	02		Electronics				
4859	02	004	Research and Development	0.0000	0.0000	8.3200	104.0000
4859	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.7200	34.0000
4859	02	796	Tribal Area sub-plan	0.0000	0.0000	4.9600	62.0000
4859	02		**Total:**	0.0000	0.0000	16.0000	200.0000
4859			**Total:**	0.0000	0.0000	16.0000	200.0000

	Total:	0.0000	0.0000	153.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Horizontal extension of SWAN (HSWAN)	Voted	0.0000	0.0000	153.0000	400.0000
	Revenue	0.0000	0.0000	137.0000	200.0000
	Capital	0.0000	0.0000	16.0000	200.0000

Grant for Data Centre Policy Incentive

2852			Industries				
2852	07		Telecommunication and Electronic Industries				
2852	07	102	Digital India Programme	0.0000	0.0000	0.0000	78.0000
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	25.5000
2852	07	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	46.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2852 07	**Total:**		0.0000	0.0000	0.0000	150.0000
2852	**Total:**		0.0000	0.0000	0.0000	150.0000
		Total:	0.0000	0.0000	0.0000	150.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grant for Data Centre Policy Incentive		Voted	0.0000	0.0000	0.0000	150.0000
		Revenue	0.0000	0.0000	0.0000	150.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grant for Beneficiary Management System (BMS), PMU & NIC

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	0.0000	0.0000	78.0000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	25.5000
2852 07	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	46.5000
2852 07	**Total:**		0.0000	0.0000	0.0000	150.0000
2852	**Total:**		0.0000	0.0000	0.0000	150.0000
		Total:	0.0000	0.0000	0.0000	150.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grant for Beneficiary Management System (BMS), PMU & NIC		Voted	0.0000	0.0000	0.0000	150.0000
		Revenue	0.0000	0.0000	0.0000	150.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grant for Tripura Start-up Fund

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	0.0000	0.0000	780.0000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
2852 07	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	465.0000
2852 07	**Total:**		0.0000	0.0000	0.0000	1500.0000
2852	**Total:**		0.0000	0.0000	0.0000	1500.0000
		Total:	0.0000	0.0000	0.0000	1500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grant for Tripura Start-up Fund		Voted	0.0000	0.0000	0.0000	1500.0000
		Revenue	0.0000	0.0000	0.0000	1500.0000
		Capital	0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	0.0000	0.0000	54.6000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.8500
2852 07	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	32.5500
2852 07	**Total:**		0.0000	0.0000	0.0000	105.0000
2852	**Total:**		0.0000	0.0000	0.0000	105.0000

Total:	0.0000	0.0000	0.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	105.0000
Revenue	0.0000	0.0000	0.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

Grants for setting up of Incubation Center cum Lab for Start-Ups

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	0.0000	0.0000	62.4000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.4000
2852 07	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	37.2000
2852 07	**Total:**		0.0000	0.0000	0.0000	120.0000
2852	**Total:**		0.0000	0.0000	0.0000	120.0000

Total:	0.0000	0.0000	0.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	120.0000
Revenue	0.0000	0.0000	0.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for setting up of Incubation Center cum Lab for Start-Ups

Maintenance of State Portal and other Departmental Websites

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	0.0000	0.0000	20.8000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.8000
2852 07	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	12.4000
2852 07	**Total:**		0.0000	0.0000	0.0000	40.0000
2852	**Total:**		0.0000	0.0000	0.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of State Portal and other Departmental Websites	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Venture Capital for IT innovative project

4859	Capital Outlay on Telecommunication and Electronic Industries					
4859	02	Electronics				
4859	02	004	Research and Development	0.0000	0.0000	0.0000	780.0000
4859	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
4859	02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	465.0000
4859	02	**Total:**		0.0000	0.0000	0.0000	1500.0000
4859	**Total:**			0.0000	0.0000	0.0000	1500.0000

	Total:	0.0000	0.0000	0.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Venture Capital for IT innovative project	Voted	0.0000	0.0000	0.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1500.0000

	Total - Demand:- 56	1599.3520	5677.2000	2936.2400	8351.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1599.3520	5677.2000	2936.2400	8351.2000
	Revenue	1362.4839	2777.2000	2323.0200	5301.2000
	Capital	236.8681	2900.0000	613.2200	3050.0000

Grand Total: Demand:- 56		1599.3520	5677.2000	2936.2400	8351.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1599.3520	5677.2000	2936.2400	8351.2000
	Revenue	1362.4839	2777.2000	2323.0200	5301.2000
	Capital	236.8681	2900.0000	613.2200	3050.0000

Welfare of Minorities

Demand No : 57

Volume : I

DEMAND NO:- **57**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7635.3400	7635.3400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7635.3400	7635.3400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
57	**Welfare of Minorities**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	789.8993	1566.6300	1564.7700	1617.8500
2235	Social Security and Welfare	25.0000	50.0000	50.0000	60.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	355.9500	352.2400
4215	Capital Outlay on Water Supply and Sanitation	126.8688	350.0000	350.0000	412.5000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	638.9948	4716.5000	4716.5000	5192.7500
Total Demand No. 57		1580.7629	6683.1300	7037.2200	7635.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1580.7629	6683.1300	7037.2200	7635.3400
	Out of which Revenue	814.8993	1616.6300	1614.7700	1677.8500
	Out of which Capital	765.8636	5066.5000	5422.4500	5957.4900
	Total Revenue	814.8993	1616.6300	1614.7700	1677.8500
	Total Capital	765.8636	5066.5000	5422.4500	5957.4900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the 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	0.1129	0.5000	0.4000	0.5000
2225	04		**Total:**	0.1129	0.5000	0.4000	0.5000
2225			**Total:**	0.1129	0.5000	0.4000	0.5000

	Total:	0.1129	0.5000	0.4000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.1129	0.5000	0.4000	0.5000
	Revenue	0.1129	0.5000	0.4000	0.5000
	Capital	0.0000	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	521.6807	850.0000	850.0000	850.0000
2225	04		**Total:**	521.6807	850.0000	850.0000	850.0000
2225			**Total:**	521.6807	850.0000	850.0000	850.0000

	Total:	521.6807	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	521.6807	850.0000	850.0000	850.0000
	Revenue	521.6807	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	3.8092	7.8200	7.8200	8.0000
2225	04		**Total:**	3.8092	7.8200	7.8200	8.0000
2225			**Total:**	3.8092	7.8200	7.8200	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	3.8092	7.8200	7.8200	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	3.8092	7.8200	7.8200	8.0000
	Revenue	3.8092	7.8200	7.8200	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	102	Economic Development	40.0000	55.0000	55.0000	60.0000
2225	04		**Total:**	40.0000	55.0000	55.0000	60.0000
2225			**Total:**	40.0000	55.0000	55.0000	60.0000

Total:	40.0000	55.0000	55.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board	Voted	40.0000	55.0000	55.0000	60.0000
Revenue	40.0000	55.0000	55.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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	3.2214	2.0000	0.0000	0.0000
4225	04	277	Education	6.2871	4.5000	6.5000	7.0000
4225	04		**Total:**	9.5085	6.5000	6.5000	7.0000
4225			**Total:**	9.5085	6.5000	6.5000	7.0000

Total:	9.5085	6.5000	6.5000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - SCA	Voted	9.5085	6.5000	6.5000	7.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	9.5085	6.5000	6.5000	7.0000

NABARD

4059			Capital Outlay on Public Works			
4059	80		General			
4059	80	051	Construction	0.0000	0.0000	305.9500	1.0000
4059	80		**Total:**	0.0000	0.0000	305.9500	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
4059 **Total:**		0.0000	0.0000	305.9500	1.0000
	Total:	0.0000	0.0000	305.9500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	0.0000	305.9500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	305.9500	1.0000

Haj Committee

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04 102	Economic Development		23.8800	35.0000	35.0000	40.0000
2225 04	**Total:**		23.8800	35.0000	35.0000	40.0000
2225	**Total:**		23.8800	35.0000	35.0000	40.0000
		Total:	23.8800	35.0000	35.0000	40.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Haj Committee		Voted	23.8800	35.0000	35.0000	40.0000
		Revenue	23.8800	35.0000	35.0000	40.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Jan Vikas Karyakram (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		4.1493	250.0000	250.0000	250.0000
2225 04 283	Housing		31.0000	50.0000	50.0000	100.0000
2225 04	**Total:**		35.1493	300.0000	300.0000	350.0000
2225	**Total:**		35.1493	300.0000	300.0000	350.0000
4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01 102	Rural Water Supply		119.3889	300.0000	300.0000	350.0000
4215 01	**Total:**		119.3889	300.0000	300.0000	350.0000
4215	**Total:**		119.3889	300.0000	300.0000	350.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04	Welfare of Minorities					
4225 04 277	Education		386.4951	4000.0000	4000.0000	4400.0000
4225 04 282	Health		43.4836	400.0000	400.0000	400.0000
4225 04	**Total:**		429.9787	4400.0000	4400.0000	4800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
4225 **Total:**		429.9787	4400.0000	4400.0000	4800.0000
	Total:	584.5169	5000.0000	5000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities	Voted	584.5169	5000.0000	5000.0000	5500.0000
	Revenue	35.1493	300.0000	300.0000	350.0000
	Capital	549.3676	4700.0000	4700.0000	5150.0000

State Share / Contribution of CSS

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	04	Welfare of Minorities				
2225	04	277	Education	0.0000	50.0000	50.0000	62.5000
2225	04	283	Housing	24.0580	5.0000	5.0000	6.2500
2225	04	**Total:**		24.0580	55.0000	55.0000	68.7500
2225	**Total:**			24.0580	55.0000	55.0000	68.7500
4215	Capital Outlay on Water Supply and Sanitation					
4215	01	Water Supply				
4215	01	102	Rural Water Supply	7.4799	50.0000	50.0000	62.5000
4215	01	**Total:**		7.4799	50.0000	50.0000	62.5000
4215	**Total:**			7.4799	50.0000	50.0000	62.5000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225	04	Welfare of Minorities				
4225	04	277	Education	177.2320	245.0000	245.0000	306.2500
4225	04	282	Health	12.2755	50.0000	50.0000	62.5000
4225	04	**Total:**		189.5076	295.0000	295.0000	368.7500
4225	**Total:**			189.5076	295.0000	295.0000	368.7500

	Total:	221.0454	400.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS	Voted	221.0454	400.0000	400.0000	500.0000
	Revenue	24.0580	55.0000	55.0000	68.7500
	Capital	196.9874	345.0000	345.0000	431.2500

Grants to Settlement of Minority Families

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	04	Welfare of Minorities				
2225	04	102	Economic Development	36.0000	36.0000	36.0000	1.0000
2225	04	**Total:**		36.0000	36.0000	36.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225	**Total:**		36.0000	36.0000	36.0000	1.0000
		Total:	36.0000	36.0000	36.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants to Settlement of Minority Families		Voted	36.0000	36.0000	36.0000	1.0000
		Revenue	36.0000	36.0000	36.0000	1.0000
		Capital	0.0000	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	15.2087	21.3500	21.7000	21.8500
2225 04	102	Economic Development	9.6647	15.0000	14.7000	18.0000
2225 04	277	Education	5.0375	0.4000	0.3500	0.1500
2225 04	**Total:**		29.9109	36.7500	36.7500	40.0000
2225	**Total:**		29.9109	36.7500	36.7500	40.0000
		Total:	29.9109	36.7500	36.7500	40.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	29.9109	36.7500	36.7500	40.0000
		Revenue	29.9109	36.7500	36.7500	40.0000
		Capital	0.0000	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	75.1872	88.0000	88.0000	97.0000
2225 04	**Total:**		75.1872	88.0000	88.0000	97.0000
2225	**Total:**		75.1872	88.0000	88.0000	97.0000
		Total:	75.1872	88.0000	88.0000	97.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	75.1872	88.0000	88.0000	97.0000
		Revenue	75.1872	88.0000	88.0000	97.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
4225 04 Welfare of Minorities					
4225 04 102 Economic Development		10.0000	15.0000	15.0000	17.0000
4225 04 **Total:**		10.0000	15.0000	15.0000	17.0000
4225 **Total:**		10.0000	15.0000	15.0000	17.0000
	Total:	10.0000	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Minority Development Corporation	Voted	10.0000	15.0000	15.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.0000	15.0000	15.0000	17.0000

Development and Protection of WAKF Properties

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		25.0000	50.0000	50.0000	60.0000
2235 02 **Total:**		25.0000	50.0000	50.0000	60.0000
2235 **Total:**		25.0000	50.0000	50.0000	60.0000
	Total:	25.0000	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Development and Protection of WAKF Properties	Voted	25.0000	50.0000	50.0000	60.0000
	Revenue	25.0000	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration		0.0000	1.0000	0.8000	1.0000
2225 04 **Total:**		0.0000	1.0000	0.8000	1.0000
2225 **Total:**		0.0000	1.0000	0.8000	1.0000
	Total:	0.0000	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.0000	1.0000	0.8000	1.0000
	Revenue	0.0000	1.0000	0.8000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 04	Welfare of Minorities					
2225 04 001	Direction and Administration		0.1112	1.5600	0.0000	1.6000
2225 04	**Total:**		0.1112	1.5600	0.0000	1.6000
2225	**Total:**		0.1112	1.5600	0.0000	1.6000
		Total:	0.1112	1.5600	0.0000	1.6000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.1112	1.5600	0.0000	1.6000
		Revenue	0.1112	1.5600	0.0000	1.6000
		Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04 104	Subsidy for Special Operation		0.0000	100.0000	100.0000	100.0000
2225 04	**Total:**		0.0000	100.0000	100.0000	100.0000
2225	**Total:**		0.0000	100.0000	100.0000	100.0000
		Total:	0.0000	100.0000	100.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Interest Subvension (Atmanirbhar Tripura)		Voted	0.0000	100.0000	100.0000	100.0000
		Revenue	0.0000	100.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 051	Construction		0.0000	0.0000	50.0000	351.2400
4059 80	**Total:**		0.0000	0.0000	50.0000	351.2400
4059	**Total:**		0.0000	0.0000	50.0000	351.2400
		Total:	0.0000	0.0000	50.0000	351.2400
		Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital		Voted	0.0000	0.0000	50.0000	351.2400
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	50.0000	351.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 57	1580.7629	6683.1300	7037.2200	7635.3400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1580.7629	6683.1300	7037.2200	7635.3400
Revenue	814.8993	1616.6300	1614.7700	1677.8500
Capital	765.8636	5066.5000	5422.4500	5957.4900

Home (FSL, PAC, Prosecution, Coordination Cell)

Demand No : 58

Volume : I

DEMAND NO:- **58**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	789.0000	789.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	789.0000	789.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
58	**Home (FSL, PAC, Prosecution, Coordination Cel**				
2052	Secretariat-General Services	6.9448	6.0000	6.0000	6.5000
2053	District Administration	26.5170	155.0000	69.4600	155.0000
2055	Police	401.0183	492.0000	492.8000	581.1400
2235	Social Security and Welfare	0.0000	0.0000	100.0000	10.0000
4055	Capital Outlay on Police	226.7519	52.0000	73.1900	36.3600
Total Demand No. 58		661.2320	705.0000	741.4500	789.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	661.2320	705.0000	741.4500	789.0000
	Out of which Revenue	434.4801	653.0000	668.2600	752.6400
	Out of which Capital	226.7519	52.0000	73.1900	36.3600
	Total Revenue	434.4801	653.0000	668.2600	752.6400
	Total Capital	226.7519	52.0000	73.1900	36.3600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2055	Police						
2055	00						
2055	00	001	Direction and Administration	9.8008	10.1000	13.1000	14.4000
2055	00	101	Criminal Investigation and Vigilance	0.6136	0.9000	1.9000	1.0000
2055	00		**Total:**	10.4144	11.0000	15.0000	15.4000
2055	**Total:**			10.4144	11.0000	15.0000	15.4000
			Total:	10.4144	11.0000	15.0000	15.4000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	10.4144	11.0000	15.0000	15.4000
			Revenue	10.4144	11.0000	15.0000	15.4000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2055	Police						
2055	00						
2055	00	001	Direction and Administration	0.8976	1.3500	2.5600	2.6000
2055	00	101	Criminal Investigation and Vigilance	0.0898	0.1500	0.3000	0.3000
2055	00	116	Forensic Science	2.6663	4.5000	4.5000	4.6000
2055	00		**Total:**	3.6537	6.0000	7.3600	7.5000
2055	**Total:**			3.6537	6.0000	7.3600	7.5000
			Total:	3.6537	6.0000	7.3600	7.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	3.6537	6.0000	7.3600	7.5000
			Revenue	3.6537	6.0000	7.3600	7.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2055	Police						
2055	00						
2055	00	116	Forensic Science	2.9940	3.0000	2.9900	3.0000
2055	00		**Total:**	2.9940	3.0000	2.9900	3.0000
2055	**Total:**			2.9940	3.0000	2.9900	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	2.9940	3.0000	2.9900	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	2.9940	3.0000	2.9900	3.0000
	Revenue	2.9940	3.0000	2.9900	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4055	Capital Outlay on Police					
4055 00						
4055 00	214	Border Management	88.4900	0.0000	0.0000	0.0000
4055 00		**Total:**	88.4900	0.0000	0.0000	0.0000
4055	**Total:**		88.4900	0.0000	0.0000	0.0000

Total:	88.4900	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition Voted	88.4900	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	88.4900	0.0000	0.0000	0.0000

Others

2053	District Administration					
2053 00						
2053 00	094	Other Establishments	0.0000	5.0000	6.1000	5.0000
2053 00		**Total:**	0.0000	5.0000	6.1000	5.0000
2053	**Total:**		0.0000	5.0000	6.1000	5.0000

Total:	0.0000	5.0000	6.1000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	0.0000	5.0000	6.1000	5.0000
Revenue	0.0000	5.0000	6.1000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055	Police					
2055 00						
2055 00	001	Direction and Administration	111.9016	125.1000	127.0000	142.6000
2055 00	101	Criminal Investigation and Vigilance	19.2025	30.0000	30.1000	33.0000
2055 00	116	Forensic Science	202.7348	236.9000	237.9000	260.0000
2055 00		**Total:**	333.8390	392.0000	395.0000	435.6000
2055	**Total:**		333.8390	392.0000	395.0000	435.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	333.8390	392.0000	395.0000	435.6000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	333.8390	392.0000	395.0000	435.6000
	Revenue	333.8390	392.0000	395.0000	435.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053	District Administration					
2053 00						
2053 00	094	Other Establishments	26.5170	150.0000	63.3600	150.0000
2053 00	**Total:**		26.5170	150.0000	63.3600	150.0000
2053	**Total:**		26.5170	150.0000	63.3600	150.0000

Total:	26.5170	150.0000	63.3600	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure Voted	26.5170	150.0000	63.3600	150.0000
Revenue	26.5170	150.0000	63.3600	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	6.9448	6.0000	6.0000	6.5000
2052 00	**Total:**		6.9448	6.0000	6.0000	6.5000
2052	**Total:**		6.9448	6.0000	6.0000	6.5000

Total:	6.9448	6.0000	6.0000	6.5000
Charged	0.0000	0.0000	0.0000	0.0000
Co-ordination Cell Voted	6.9448	6.0000	6.0000	6.5000
Revenue	6.9448	6.0000	6.0000	6.5000
Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountibility Commission

2055	Police					
2055 00						
2055 00	001	Direction and Administration	22.3472	35.0000	30.2400	37.0000
2055 00	**Total:**		22.3472	35.0000	30.2400	37.0000
2055	**Total:**		22.3472	35.0000	30.2400	37.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	22.3472	35.0000	30.2400	37.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Police Accountibility Commission	Voted	22.3472	35.0000	30.2400	37.0000
	Revenue	22.3472	35.0000	30.2400	37.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055	Police					
2055 00						
2055 00	101	Criminal Investigation and Vigilance	0.2847	1.5000	1.2000	1.5000
2055 00		**Total:**	0.2847	1.5000	1.2000	1.5000
2055	**Total:**		0.2847	1.5000	1.2000	1.5000

Total:	0.2847	1.5000	1.2000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Directorate of Prosecution	Voted	0.2847	1.5000	1.2000	1.5000
Revenue	0.2847	1.5000	1.2000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055	Police					
2055 00						
2055 00	116	Forensic Science	26.3074	36.1000	30.1000	36.1000
2055 00		**Total:**	26.3074	36.1000	30.1000	36.1000
2055	**Total:**		26.3074	36.1000	30.1000	36.1000
4055	Capital Outlay on Police					
4055 00						
4055 00	800	Other expenditure	44.9680	10.0000	48.1100	20.0000
4055 00		**Total:**	44.9680	10.0000	48.1100	20.0000
4055	**Total:**		44.9680	10.0000	48.1100	20.0000

Total:	71.2754	46.1000	78.2100	56.1000
Charged	0.0000	0.0000	0.0000	0.0000
Forensic Science Laboratory	Voted	71.2754	46.1000	78.2100	56.1000
Revenue	26.3074	36.1000	30.1000	36.1000
Capital	44.9680	10.0000	48.1100	20.0000

Medical Re-imbursement

2055	Police
2055 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2055 00 001	Direction and Administration		1.1218	1.2200	1.0000	1.2200
2055 00 101	Criminal Investigation and Vigilance		0.0000	0.2800	0.2800	0.2800
2055 00 116	Forensic Science		0.0560	0.5000	0.4500	0.5000
2055 00	**Total:**		1.1778	2.0000	1.7300	2.0000
2055	**Total:**		1.1778	2.0000	1.7300	2.0000
		Total:	1.1778	2.0000	1.7300	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	1.1778	2.0000	1.7300	2.0000
		Revenue	1.1778	2.0000	1.7300	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

2055	Police					
2055 00						
2055 00 116	Forensic Science		0.0000	0.0000	9.1800	25.6400
2055 00	**Total:**		0.0000	0.0000	9.1800	25.6400
2055	**Total:**		0.0000	0.0000	9.1800	25.6400
4055	Capital Outlay on Police					
4055 00						
4055 00 216	Other Police Organisation		93.2940	42.0000	25.0800	16.3600
4055 00	**Total:**		93.2940	42.0000	25.0800	16.3600
4055	**Total:**		93.2940	42.0000	25.0800	16.3600
		Total:	93.2940	42.0000	34.2600	42.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund		Voted	93.2940	42.0000	34.2600	42.0000
		Revenue	0.0000	0.0000	9.1800	25.6400
		Capital	93.2940	42.0000	25.0800	16.3600

Outsourcing of Services

2055	Police					
2055 00						
2055 00 116	Forensic Science		0.0000	5.4000	0.0000	17.4000
2055 00	**Total:**		0.0000	5.4000	0.0000	17.4000
2055	**Total:**		0.0000	5.4000	0.0000	17.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	Total:	0.0000	5.4000	0.0000	17.4000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	5.4000	0.0000	17.4000
	Revenue	0.0000	5.4000	0.0000	17.4000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.0000	0.0000	100.0000	10.0000
2235 60	**Total:**	0.0000	0.0000	100.0000	10.0000
2235	**Total:**	0.0000	0.0000	100.0000	10.0000

	Total:	0.0000	0.0000	100.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.	Voted	0.0000	0.0000	100.0000	10.0000
	Revenue	0.0000	0.0000	100.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 58	661.2320	705.0000	741.4500	789.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	661.2320	705.0000	741.4500	789.0000
Revenue	434.4801	653.0000	668.2600	752.6400
Capital	226.7519	52.0000	73.1900	36.3600

Tourism

Demand No : 59

Volume : I

DEMAND NO:- **59**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6179.0000	6179.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6179.0000	6179.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
59	**Tourism**				
2552	North Eastern Areas	1.9000	50.0000	0.0000	0.0000
3452	Tourism	409.9974	712.0000	712.0000	924.0000
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	50.0000	50.0000
5452	Capital Outlay on Tourism	668.3300	738.0000	2593.3300	5150.0000
5465	Investments in General Financial and Trading Institutions	0.0000	50.0000	50.0000	55.0000
Total Demand No. 59		1080.2274	1550.0000	3405.3300	6179.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1080.2274	1550.0000	3405.3300	6179.0000
	Out of which Revenue	411.8974	762.0000	712.0000	924.0000
	Out of which Capital	668.3300	788.0000	2693.3300	5255.0000
	Total Revenue	411.8974	762.0000	712.0000	924.0000
	Total Capital	668.3300	788.0000	2693.3300	5255.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
Minor Heads under which the Major Heads will be accounted for							
Wages							
3452	Tourism						
3452 80	General						
3452 80	001	Direction and Administration		0.5032	2.5000	1.0000	1.1000
3452 80	**Total:**			0.5032	2.5000	1.0000	1.1000
3452	**Total:**			0.5032	2.5000	1.0000	1.1000
			Total:	0.5032	2.5000	1.0000	1.1000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.5032	2.5000	1.0000	1.1000
			Revenue	0.5032	2.5000	1.0000	1.1000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
3452	Tourism						
3452 80	General						
3452 80	001	Direction and Administration		1.5960	2.0000	2.0000	2.0000
3452 80	**Total:**			1.5960	2.0000	2.0000	2.0000
3452	**Total:**			1.5960	2.0000	2.0000	2.0000
			Total:	1.5960	2.0000	2.0000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	1.5960	2.0000	2.0000	2.0000
			Revenue	1.5960	2.0000	2.0000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
3452	Tourism						
3452 01	Tourist Infrastructure						
3452 01	101	Tourist Centre		73.2588	30.0000	30.0000	33.0000
3452 01	789	Special Component Plan for Scheduled Caste		0.0000	70.0000	70.0000	77.0000
3452 01	796	Tribal Area sub-plan		0.0000	100.0000	100.0000	110.0000
3452 01	**Total:**			73.2588	200.0000	200.0000	220.0000
3452	**Total:**			73.2588	200.0000	200.0000	220.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
		Total:	73.2588	200.0000	200.0000	220.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	73.2588	200.0000	200.0000	220.0000
		Revenue	73.2588	200.0000	200.0000	220.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC						
2552	North Eastern Areas					
2552 00						
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.9880	5.0000	0.0000	0.0000
2552 00	789	Special Component Plan for Scheduled Caste	0.3230	20.0000	0.0000	0.0000
2552 00	796	Tribal Area sub-plan	0.5890	25.0000	0.0000	0.0000
2552 00		**Total:**	1.9000	50.0000	0.0000	0.0000
2552	**Total:**		1.9000	50.0000	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	0.0000	0.0000	5.0000	26.0000
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0000	8.5000
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	25.0000	15.5000
4552 00		**Total:**	0.0000	0.0000	50.0000	50.0000
4552	**Total:**		0.0000	0.0000	50.0000	50.0000
		Total:	1.9000	50.0000	50.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - NEC		Voted	1.9000	50.0000	50.0000	50.0000
		Revenue	1.9000	50.0000	0.0000	0.0000
		Capital	0.0000	0.0000	50.0000	50.0000
CSS - EAP						
5452	Capital Outlay on Tourism					
5452 01	Tourist Infrastructure					
5452 01	101	Tourist Centre	0.0000	138.0000	283.7600	1000.0000
5452 01	789	Special Component Plan for Scheduled Caste	0.0000	250.0000	225.4600	1000.0000
5452 01	796	Tribal Area sub-plan	0.0000	350.0000	228.7800	2000.0000
5452 01		**Total:**	0.0000	738.0000	738.0000	4000.0000
5452	**Total:**		0.0000	738.0000	738.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	738.0000	738.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - EAP	Voted	0.0000	738.0000	738.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	738.0000	738.0000	4000.0000

Others

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	1.2504	10.0000	10.0000	12.0000
3452 80	796	Tribal Area sub-plan	0.7102	0.0000	0.0000	0.0000
3452 80		**Total:**	1.9606	10.0000	10.0000	12.0000
3452	**Total:**		1.9606	10.0000	10.0000	12.0000

Total:	1.9606	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.9606	10.0000	10.0000	12.0000
Revenue	1.9606	10.0000	10.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	332.6788	395.5000	397.0000	436.9000
3452 80		**Total:**	332.6788	395.5000	397.0000	436.9000
3452	**Total:**		332.6788	395.5000	397.0000	436.9000

Total:	332.6788	395.5000	397.0000	436.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	332.6788	395.5000	397.0000	436.9000
Revenue	332.6788	395.5000	397.0000	436.9000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

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	5.0000	5.0000	6.0000
5465 02	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000	22.0000
5465 02	796	Tribal Area sub-plan	0.0000	25.0000	25.0000	27.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
5465 02 **Total:**		0.0000	50.0000	50.0000	55.0000
5465 **Total:**		0.0000	50.0000	50.0000	55.0000
	Total:	0.0000	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Voted	0.0000	50.0000	50.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	50.0000	55.0000

Medical Re-imbursement

3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration		0.0000	2.0000	2.0000	2.0000
3452 80 **Total:**		0.0000	2.0000	2.0000	2.0000
3452 **Total:**		0.0000	2.0000	2.0000	2.0000
	Total:	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.0000	2.0000	2.0000	2.0000
	Revenue	0.0000	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 101 Tourist Centre		347.5300	0.0000	347.5300	52.0000
5452 01 789 Special Component Plan for Scheduled Caste		113.6200	0.0000	113.6200	17.0000
5452 01 796 Tribal Area sub-plan		207.1800	0.0000	207.1800	31.0000
5452 01 **Total:**		668.3300	0.0000	668.3300	100.0000
5452 **Total:**		668.3300	0.0000	668.3300	100.0000
	Total:	668.3300	0.0000	668.3300	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Loan under Special Assistance for Capital Expenditure	Voted	668.3300	0.0000	668.3300	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	668.3300	0.0000	668.3300	100.0000

Tourism Events

3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 101 Tourist Centre		0.0000	10.0000	10.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
3452	01	789	Special Component Plan for Scheduled Caste	0.0000	40.0000	40.0000	100.0000
3452	01	796	Tribal Area sub-plan	0.0000	50.0000	50.0000	125.0000
3452	01		**Total:**	0.0000	100.0000	100.0000	250.0000
3452			**Total:**	0.0000	100.0000	100.0000	250.0000
			Total:	0.0000	100.0000	100.0000	250.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Tourism Events			Voted	0.0000	100.0000	100.0000	250.0000
			Revenue	0.0000	100.0000	100.0000	250.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

5452			Capital Outlay on Tourism				
5452	01		Tourist Infrastructure				
5452	01	101	Tourist Centre	0.0000	0.0000	617.2400	545.0000
5452	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	201.7900	178.0000
5452	01	796	Tribal Area sub-plan	0.0000	0.0000	367.9700	327.0000
5452	01		**Total:**	0.0000	0.0000	1187.0000	1050.0000
5452			**Total:**	0.0000	0.0000	1187.0000	1050.0000
			Total:	0.0000	0.0000	1187.0000	1050.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital			Voted	0.0000	0.0000	1187.0000	1050.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	1187.0000	1050.0000

Total - Demand:- 59	1080.2274	1550.0000	3405.3300	6179.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1080.2274	1550.0000	3405.3300	6179.0000
Revenue	411.8974	762.0000	712.0000	924.0000
Capital	668.3300	788.0000	2693.3300	5255.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Grand Total: Demand:- 59	1080.2274	1550.0000	3405.3300	6179.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1080.2274	1550.0000	3405.3300	6179.0000
Revenue	411.8974	762.0000	712.0000	924.0000
Capital	668.3300	788.0000	2693.3300	5255.0000

Kokborak and Other Minority Languages

Demand No : 60

Volume : I

DEMAND NO:- **60**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	130.3000	130.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	130.3000	130.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
60	**Kokborak and Other Minority Languages**				
2059	Public Works	0.0000	0.0000	0.0000	2.0000
2202	General Education	75.4613	107.2000	153.1000	120.2000
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	8.1000
Total Demand No. 60		75.4613	107.2000	153.1000	130.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	75.4613	107.2000	153.1000	130.3000
	Out of which Revenue	75.4613	107.2000	153.1000	122.2000
	Out of which Capital	0.0000	0.0000	0.0000	8.1000
	Total Revenue	75.4613	107.2000	153.1000	122.2000
	Total Capital	0.0000	0.0000	0.0000	8.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		0.9575	1.2000	1.2000	1.2000
2202 05 **Total:**		0.9575	1.2000	1.2000	1.2000
2202 **Total:**		0.9575	1.2000	1.2000	1.2000
	Total:	0.9575	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.9575	1.2000	1.2000	1.2000
	Revenue	0.9575	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works					
2059 80 General					
2059 80 051 Construction		0.0000	0.0000	0.0000	2.0000
2059 80 **Total:**		0.0000	0.0000	0.0000	2.0000
2059 **Total:**		0.0000	0.0000	0.0000	2.0000
	Total:	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		0.0000	0.0000	43.7000	1.0000
2202 05 **Total:**		0.0000	0.0000	43.7000	1.0000
2202 **Total:**		0.0000	0.0000	43.7000	1.0000
	Total:	0.0000	0.0000	43.7000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	0.0000	0.0000	43.7000	1.0000
	Revenue	0.0000	0.0000	43.7000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		10.5799	8.0000	8.0000	10.0000
2202 05 **Total:**		10.5799	8.0000	8.0000	10.0000
2202 **Total:**		10.5799	8.0000	8.0000	10.0000
	Total:	10.5799	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	10.5799	8.0000	8.0000	10.0000
	Revenue	10.5799	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		39.0443	48.0000	48.0000	53.0000
2202 05 **Total:**		39.0443	48.0000	48.0000	53.0000
2202 **Total:**		39.0443	48.0000	48.0000	53.0000
	Total:	39.0443	48.0000	48.0000	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	39.0443	48.0000	48.0000	53.0000
	Revenue	39.0443	48.0000	48.0000	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Workshop/Seminar

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		6.0213	10.0000	10.0000	10.0000
2202 05 **Total:**		6.0213	10.0000	10.0000	10.0000
2202 **Total:**		6.0213	10.0000	10.0000	10.0000
	Total:	6.0213	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Workshop/Seminar	Voted	6.0213	10.0000	10.0000	10.0000
	Revenue	6.0213	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202 Capital Outlay on Education, Sports, Art and Culture
4202 01 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
4202 01 201 Elementary Education		0.0000	0.0000	0.0000	8.1000
4202 01 **Total:**		0.0000	0.0000	0.0000	8.1000
4202 **Total:**		0.0000	0.0000	0.0000	8.1000
	Total:	0.0000	0.0000	0.0000	8.1000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	8.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	8.1000

Publication

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		9.7602	12.0000	12.0000	12.0000
2202 05 **Total:**		9.7602	12.0000	12.0000	12.0000
2202 **Total:**		9.7602	12.0000	12.0000	12.0000
	Total:	9.7602	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Publication	Voted	9.7602	12.0000	12.0000	12.0000
	Revenue	9.7602	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		3.8995	15.0000	15.0000	12.0000
2202 05 **Total:**		3.8995	15.0000	15.0000	12.0000
2202 **Total:**		3.8995	15.0000	15.0000	12.0000
	Total:	3.8995	15.0000	15.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Printing Text Books	Voted	3.8995	15.0000	15.0000	12.0000
	Revenue	3.8995	15.0000	15.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		0.6837	1.0000	1.0000	1.0000
2202 05 **Total:**		0.6837	1.0000	1.0000	1.0000
2202 **Total:**		0.6837	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.6837	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.6837	1.0000	1.0000	1.0000
	Revenue	0.6837	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Kokborak Day

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	4.5148	12.0000	14.2000	20.0000
2202 05	**Total:**	4.5148	12.0000	14.2000	20.0000
2202	**Total:**	4.5148	12.0000	14.2000	20.0000
	Total:	4.5148	12.0000	14.2000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Kokborak Day	Voted	4.5148	12.0000	14.2000	20.0000
	Revenue	4.5148	12.0000	14.2000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 60		75.4613	107.2000	153.1000	130.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.4613	107.2000	153.1000	130.3000
	Revenue	75.4613	107.2000	153.1000	122.2000
	Capital	0.0000	0.0000	0.0000	8.1000

OBC Welfare

Demand No : 61

Volume : I

DEMAND NO:- **61**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6224.0000	6224.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6224.0000	6224.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
61	**OBC Welfare**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	4001.2800	4016.0000	4669.9900	4067.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	85.0000	531.6900	2157.0000
Total Demand No. 61		4001.2800	4101.0000	5201.6800	6224.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	4001.2800	4101.0000	5201.6800	6224.0000
	Out of which Revenue	4001.2800	4016.0000	4669.9900	4067.0000
	Out of which Capital	0.0000	85.0000	531.6900	2157.0000
	Total Revenue	4001.2800	4016.0000	4669.9900	4067.0000
	Total Capital	0.0000	85.0000	531.6900	2157.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the 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	1.6540	3.0000	3.0000	3.3000
2225	03		**Total:**	1.6540	3.0000	3.0000	3.3000
2225			**Total:**	1.6540	3.0000	3.0000	3.3000

	Total:	1.6540	3.0000	3.0000	3.3000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	1.6540	3.0000	3.0000	3.3000
	Revenue	1.6540	3.0000	3.0000	3.3000
	Capital	0.0000	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	75.9637	2.0000	1.6000	2.0000
2225	03		**Total:**	75.9637	2.0000	1.6000	2.0000
2225			**Total:**	75.9637	2.0000	1.6000	2.0000

	Total:	75.9637	2.0000	1.6000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	75.9637	2.0000	1.6000	2.0000
	Revenue	75.9637	2.0000	1.6000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	03		Welfare of Backward Classes			
2225	03	277	Education	655.9202	400.0000	400.0000	400.0000
2225	03		**Total:**	655.9202	400.0000	400.0000	400.0000
2225			**Total:**	655.9202	400.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	655.9202	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	655.9202	400.0000	400.0000	400.0000
	Revenue	655.9202	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	001	Direction and Administration	0.0000	10.0000	10.0000	12.0000
2225	03	**Total:**		0.0000	10.0000	10.0000	12.0000
2225	**Total:**			0.0000	10.0000	10.0000	12.0000

Total:	0.0000	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	10.0000	10.0000	12.0000
Revenue	0.0000	10.0000	10.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	277	Education	317.2450	0.0000	250.2800	28.0000
2225	03	**Total:**		317.2450	0.0000	250.2800	28.0000
2225	**Total:**			317.2450	0.0000	250.2800	28.0000

Total:	317.2450	0.0000	250.2800	28.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	317.2450	0.0000	250.2800	28.0000
Revenue	317.2450	0.0000	250.2800	28.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	03	Welfare of Backward Classes				
4225	03	102	Economic Development	0.0000	50.0000	175.0100	50.0000
4225	03	**Total:**		0.0000	50.0000	175.0100	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
4225 **Total:**		0.0000	50.0000	175.0100	50.0000
	Total:	0.0000	50.0000	175.0100	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	50.0000	175.0100	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	175.0100	50.0000

State Share of 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	6.6800	7.0000
4225	03		**Total:**	0.0000	0.0000	6.6800	7.0000
4225			**Total:**	0.0000	0.0000	6.6800	7.0000

Total:	0.0000	0.0000	6.6800	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD Voted	0.0000	0.0000	6.6800	7.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	6.6800	7.0000

State Share / Contribution of CSS

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	35.0000	0.0000	0.0000
4225	03		**Total:**	0.0000	35.0000	0.0000	0.0000
4225			**Total:**	0.0000	35.0000	0.0000	0.0000

Total:	0.0000	35.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS Voted	0.0000	35.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	35.0000	0.0000	0.0000

Nucleus Budget

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03		Welfare of Backward Classes				
2225	03	001	Direction and Administration	4.7030	10.0000	5.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 03	**Total:**		4.7030	10.0000	5.0000	8.0000
2225	**Total:**		4.7030	10.0000	5.0000	8.0000
		Total:	4.7030	10.0000	5.0000	8.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Nucleus Budget		Voted	4.7030	10.0000	5.0000	8.0000
		Revenue	4.7030	10.0000	5.0000	8.0000
		Capital	0.0000	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	22.5197	38.0000	35.0000	40.0000
2225 03	**Total:**		22.5197	38.0000	35.0000	40.0000
2225	**Total:**		22.5197	38.0000	35.0000	40.0000
		Total:	22.5197	38.0000	35.0000	40.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	22.5197	38.0000	35.0000	40.0000
		Revenue	22.5197	38.0000	35.0000	40.0000
		Capital	0.0000	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	0.0000	120.0000	120.0000	131.7000
2225 03	**Total:**		0.0000	120.0000	120.0000	131.7000
2225	**Total:**		0.0000	120.0000	120.0000	131.7000
		Total:	0.0000	120.0000	120.0000	131.7000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	0.0000	120.0000	120.0000	131.7000
		Revenue	0.0000	120.0000	120.0000	131.7000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 03	Welfare of Backward Classes

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 03 001	Direction and Administration		0.0000	0.0000	0.6600	1.0000
2225 03	**Total:**		0.0000	0.0000	0.6600	1.0000
2225	**Total:**		0.0000	0.0000	0.6600	1.0000
		Total:	0.0000	0.0000	0.6600	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	0.0000	0.0000	0.6600	1.0000
		Revenue	0.0000	0.0000	0.6600	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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		315.3150	330.0000	330.0000	330.0000
2225 03	**Total:**		315.3150	330.0000	330.0000	330.0000
2225	**Total:**		315.3150	330.0000	330.0000	330.0000
		Total:	315.3150	330.0000	330.0000	330.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Pre Matric Scholarship for OBC Students		Voted	315.3150	330.0000	330.0000	330.0000
		Revenue	315.3150	330.0000	330.0000	330.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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		2604.4110	3000.0000	3405.9000	3000.0000
2225 03	**Total:**		2604.4110	3000.0000	3405.9000	3000.0000
2225	**Total:**		2604.4110	3000.0000	3405.9000	3000.0000
		Total:	2604.4110	3000.0000	3405.9000	3000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Post matric Scholarship for OBC Students		Voted	2604.4110	3000.0000	3405.9000	3000.0000
		Revenue	2604.4110	3000.0000	3405.9000	3000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2225 03	Welfare of Backward Classes					
2225 03 001	Direction and Administration		0.0000	3.0000	2.4000	3.0000
2225 03	**Total:**		0.0000	3.0000	2.4000	3.0000
2225	**Total:**		0.0000	3.0000	2.4000	3.0000
		Total:	0.0000	3.0000	2.4000	3.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	0.0000	3.0000	2.4000	3.0000
		Revenue	0.0000	3.0000	2.4000	3.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03 001	Direction and Administration		3.5484	0.0000	6.1500	8.0000
2225 03	**Total:**		3.5484	0.0000	6.1500	8.0000
2225	**Total:**		3.5484	0.0000	6.1500	8.0000
		Total:	3.5484	0.0000	6.1500	8.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	3.5484	0.0000	6.1500	8.0000
		Revenue	3.5484	0.0000	6.1500	8.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03 102	Economic Development		0.0000	100.0000	100.0000	100.0000
2225 03	**Total:**		0.0000	100.0000	100.0000	100.0000
2225	**Total:**		0.0000	100.0000	100.0000	100.0000
		Total:	0.0000	100.0000	100.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Interest Subvension (Atmanirbhar Tripura)		Voted	0.0000	100.0000	100.0000	100.0000
		Revenue	0.0000	100.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of Boys and Girls Hostel for OBC

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
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	350.0000	2100.0000
4225 03 **Total:**		0.0000	0.0000	350.0000	2100.0000
4225 **Total:**		0.0000	0.0000	350.0000	2100.0000
	Total:	0.0000	0.0000	350.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Construction of Boys and Girls Hostel for OBC	Voted	0.0000	0.0000	350.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	350.0000	2100.0000
Grand Total: Demand:- 61		4001.2800	4101.0000	5201.6800	6224.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4001.2800	4101.0000	5201.6800	6224.0000
	Revenue	4001.2800	4016.0000	4669.9900	4067.0000
	Capital	0.0000	85.0000	531.6900	2157.0000
Recovery: Demand:- 61		0.0100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0100	0.0000	0.0000	0.0000
	Revenue	0.0100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 61		4001.2700	4101.0000	5201.6800	6224.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4001.2700	4101.0000	5201.6800	6224.0000
	Revenue	4001.2700	4016.0000	4669.9900	4067.0000
	Capital	0.0000	85.0000	531.6900	2157.0000

Elementary Education

Demand No : 62

Volume : I

DEMAND NO:- **62**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	110891.7800	110891.7800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	110891.7800	110891.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand					
62	**Elementary Education**				
2059	Public Works	30.8580	140.0000	100.0000	155.0000
2202	General Education	68349.0334	91834.5000	91768.5000	101113.5000
2236	Nutrition	7578.9433	7937.9000	9378.4800	9573.2700
4059	Capital Outlay on Public Works	0.0000	50.0000	50.0000	50.0000
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0100
Total Demand No. 62		75958.8347	99962.4000	101296.9800	110891.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	75958.8347	99962.4000	101296.9800	110891.7800
	Out of which Revenue	75958.8347	99912.4000	101246.9800	110841.7700
	Out of which Capital	0.0000	50.0000	50.0000	50.0100
	Total Revenue	75958.8347	99912.4000	101246.9800	110841.7700
	Total Capital	0.0000	50.0000	50.0000	50.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education					
2202 01	Elementary Education					
2202 01 001	Direction and Administration		10.0867	13.0000	9.0000	9.9000
2202 01	**Total:**		10.0867	13.0000	9.0000	9.9000
2202	**Total:**		10.0867	13.0000	9.0000	9.9000

	Total:	10.0867	13.0000	9.0000	9.9000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	10.0867	13.0000	9.0000	9.9000
	Revenue	10.0867	13.0000	9.0000	9.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education					
2202 80	General					
2202 80 001	Direction and Administration		47.0126	60.0000	60.0000	70.0000
2202 80	**Total:**		47.0126	60.0000	60.0000	70.0000
2202	**Total:**		47.0126	60.0000	60.0000	70.0000

	Total:	47.0126	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	47.0126	60.0000	60.0000	70.0000
	Revenue	47.0126	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education					
2202 01	Elementary Education					
2202 01 106	Teachers and other Services		29.8354	30.0000	28.4000	30.0000
2202 01 789	Special Component Plan for Scheduled Caste		23.0775	30.0000	21.4000	30.0000
2202 01 796	Tribal Area sub-plan		41.9861	40.0000	30.2000	40.0000
2202 01	**Total:**		94.8990	100.0000	80.0000	100.0000
2202	**Total:**		94.8990	100.0000	80.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	94.8990	100.0000	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	94.8990	100.0000	80.0000	100.0000
	Revenue	94.8990	100.0000	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059			Capital Outlay on Public Works			
4059	80		General			
4059	80	051	Construction	0.0000	15.0000	15.0000	15.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	15.0000	15.0000
4059	80	796	Tribal Area sub-plan	0.0000	20.0000	20.0000	20.0000
4059	80		**Total:**	0.0000	50.0000	50.0000	50.0000
4059			**Total:**	0.0000	50.0000	50.0000	50.0000

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

Minor Works

2059			Public Works			
2059	80		General			
2059	80	053	Maintenance and Repairs	1.9220	18.0000	18.0000	21.0000
2059	80	789	Special Component Plan for Scheduled Caste	0.9510	18.0000	18.0000	21.0000
2059	80	796	Tribal Area sub-plan	4.8050	24.0000	24.0000	28.0000
2059	80		**Total:**	7.6780	60.0000	60.0000	70.0000
2059			**Total:**	7.6780	60.0000	60.0000	70.0000

	Total:	7.6780	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	7.6780	60.0000	60.0000	70.0000
	Revenue	7.6780	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2202			General Education			
2202	01		Elementary Education			
2202	01	796	Tribal Area sub-plan	104.0000	110.0000	110.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2202 01	**Total:**		104.0000	110.0000	110.0000	120.0000
2202	**Total:**		104.0000	110.0000	110.0000	120.0000
		Total:	104.0000	110.0000	110.0000	120.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	104.0000	110.0000	110.0000	120.0000
		Revenue	104.0000	110.0000	110.0000	120.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	102	Mid-day Meals	223.7630	240.4400	266.5300	275.8000
2236 02	789	Special Component Plan for Scheduled Caste	223.7630	240.4400	266.6000	275.8000
2236 02	796	Tribal Area sub-plan	730.3340	721.3000	799.8000	827.4000
2236 02	**Total:**		1177.8600	1202.1800	1332.9300	1379.0000
2236	**Total:**		1177.8600	1202.1800	1332.9300	1379.0000
		Total:	1177.8600	1202.1800	1332.9300	1379.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS		Voted	1177.8600	1202.1800	1332.9300	1379.0000
		Revenue	1177.8600	1202.1800	1332.9300	1379.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	107.6138	145.0000	145.0000	160.0000
2202 01	**Total:**		107.6138	145.0000	145.0000	160.0000
2202 05	Language Development					
2202 05	200	Other Languages Education	7.9600	15.0000	15.0000	18.0000
2202 05	**Total:**		7.9600	15.0000	15.0000	18.0000
2202	**Total:**		115.5738	160.0000	160.0000	178.0000
		Total:	115.5738	160.0000	160.0000	178.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	115.5738	160.0000	160.0000	178.0000
		Revenue	115.5738	160.0000	160.0000	178.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2202			General Education				
2202	01		Elementary Education				
2202	01	001	Direction and Administration	56673.2477	77199.1100	77203.1100	85314.1000
2202	01		**Total:**	56673.2477	77199.1100	77203.1100	85314.1000
2202			**Total:**	56673.2477	77199.1100	77203.1100	85314.1000

	Total:	56673.2477	77199.1100	77203.1100	85314.1000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	56673.2477	77199.1100	77203.1100	85314.1000
	Revenue	56673.2477	77199.1100	77203.1100	85314.1000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mid Day Meal (MDM)

2236			Nutrition				
2236	02		Distribution of nutritious food and beverages				
2236	02	102	Mid-day Meals	1240.2273	1938.6000	2360.4000	2370.9000
2236	02	789	Special Component Plan for Scheduled Caste	1242.5540	1938.6000	2360.4000	2370.9000
2236	02	796	Tribal Area sub-plan	3918.3020	2584.8000	3147.2000	3161.2000
2236	02		**Total:**	6401.0833	6462.0000	7868.0000	7903.0000
2236			**Total:**	6401.0833	6462.0000	7868.0000	7903.0000

	Total:	6401.0833	6462.0000	7868.0000	7903.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Mid Day Meal (MDM)	Voted	6401.0833	6462.0000	7868.0000	7903.0000
	Revenue	6401.0833	6462.0000	7868.0000	7903.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - 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	343.0268	330.0000	330.0000	300.0000
2202	05		**Total:**	343.0268	330.0000	330.0000	300.0000
2202			**Total:**	343.0268	330.0000	330.0000	300.0000

	Total:	343.0268	330.0000	330.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Scheme for providing Education to Madrasas, Minorities and Disabled	Voted	343.0268	330.0000	330.0000	300.0000
	Revenue	343.0268	330.0000	330.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
Maintanance of Schools					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs		23.1800	80.0000	40.0000	85.0000
2059 80 **Total:**		23.1800	80.0000	40.0000	85.0000
2059 **Total:**		23.1800	80.0000	40.0000	85.0000
	Total:	23.1800	80.0000	40.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintanance of Schools	Voted	23.1800	80.0000	40.0000	85.0000
	Revenue	23.1800	80.0000	40.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture					
2202 General Education					
2202 01 Elementary Education					
2202 01 106 Teachers and other Services		58.0384	60.0000	30.0000	130.0000
2202 01 **Total:**		58.0384	60.0000	30.0000	130.0000
2202 **Total:**		58.0384	60.0000	30.0000	130.0000
	Total:	58.0384	60.0000	30.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture	Voted	58.0384	60.0000	30.0000	130.0000
	Revenue	58.0384	60.0000	30.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 201 Elementary Education		0.0000	0.0000	0.0000	0.0100
4202 01 **Total:**		0.0000	0.0000	0.0000	0.0100
4202 **Total:**		0.0000	0.0000	0.0000	0.0100
	Total:	0.0000	0.0000	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	0.0100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0100
Salary for Grant-in-aid Institutions					
2202 General Education					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2202 05	Language Development					
2202 05 200	Other Languages Education		1342.4156	1700.0000	1700.0000	1700.0000
2202 05	**Total:**		1342.4156	1700.0000	1700.0000	1700.0000
2202	**Total:**		1342.4156	1700.0000	1700.0000	1700.0000
		Total:	1342.4156	1700.0000	1700.0000	1700.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salary for Grant-in-aid Institutions		Voted	1342.4156	1700.0000	1700.0000	1700.0000
		Revenue	1342.4156	1700.0000	1700.0000	1700.0000
		Capital	0.0000	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		7914.6775	12018.8900	12018.8900	13000.0000
2202 01	**Total:**		7914.6775	12018.8900	12018.8900	13000.0000
2202	**Total:**		7914.6775	12018.8900	12018.8900	13000.0000
		Total:	7914.6775	12018.8900	12018.8900	13000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education		Voted	7914.6775	12018.8900	12018.8900	13000.0000
		Revenue	7914.6775	12018.8900	12018.8900	13000.0000
		Capital	0.0000	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		0.0000	1.0000	1.0000	1.0000
2202 01	**Total:**		0.0000	1.0000	1.0000	1.0000
2202	**Total:**		0.0000	1.0000	1.0000	1.0000
		Total:	0.0000	1.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Council of Educational Research and Trining (SCERT)		Voted	0.0000	1.0000	1.0000	1.0000
		Revenue	0.0000	1.0000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202	General Education					
2202 80	General					
2202 80 001	Direction and Administration		54.9014	80.0000	64.0000	50.0000
2202 80	**Total:**		54.9014	80.0000	64.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2202 **Total:**		54.9014	80.0000	64.0000	50.0000
	Total:	54.9014	80.0000	64.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	54.9014	80.0000	64.0000	50.0000
	Revenue	54.9014	80.0000	64.0000	50.0000
	Capital	0.0000	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	273.7200	164.2500	278.0000
2236 02	**Total:**		0.0000	273.7200	164.2500	278.0000
2236 **Total:**			0.0000	273.7200	164.2500	278.0000
	Total:		0.0000	273.7200	164.2500	278.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Cost of LPG in Schools	Voted		0.0000	273.7200	164.2500	278.0000
	Revenue		0.0000	273.7200	164.2500	278.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	2.1539	2.5000	2.5000	4.5000
2202 80	**Total:**		2.1539	2.5000	2.5000	4.5000
2202 **Total:**			2.1539	2.5000	2.5000	4.5000
	Total:		2.1539	2.5000	2.5000	4.5000
	Charged		0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted		2.1539	2.5000	2.5000	4.5000
	Revenue		2.1539	2.5000	2.5000	4.5000
	Capital		0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202	General Education					
2202 01	Elementary Education					
2202 01	110	Examinations	0.0000	0.0000	0.0000	40.8000
2202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.8000
2202 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	54.4000
2202 01	**Total:**		0.0000	0.0000	0.0000	136.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2202 **Total:**		0.0000	0.0000	0.0000	136.0000
	Total:	0.0000	0.0000	0.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grant for centralised Examination Unit	Voted	0.0000	0.0000	0.0000	136.0000
	Revenue	0.0000	0.0000	0.0000	136.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Exgratia to Erstwhile Adhoc Teachers

2202 General Education					
2202 01 Elementary Education					
2202 01 106 Teachers and other Services		1589.0000	0.0000	0.0000	0.0000
2202 01 **Total:**		1589.0000	0.0000	0.0000	0.0000
2202 **Total:**		1589.0000	0.0000	0.0000	0.0000
	Total:	1589.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Exgratia to Erstwhile Adhoc Teachers	Voted	1589.0000	0.0000	0.0000	0.0000
	Revenue	1589.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Other Nutrition programmes

2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals		0.0000	0.0000	4.6500	4.6500
2236 02 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	2.6700	2.6700
2236 02 796 Tribal Area sub-plan		0.0000	0.0000	5.9800	5.9500
2236 02 **Total:**		0.0000	0.0000	13.3000	13.2700
2236 **Total:**		0.0000	0.0000	13.3000	13.2700
	Total:	0.0000	0.0000	13.3000	13.2700
	Charged	0.0000	0.0000	0.0000	0.0000
State Contribution for Other Nutrition programmes	Voted	0.0000	0.0000	13.3000	13.2700
	Revenue	0.0000	0.0000	13.3000	13.2700
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
Total - Demand:- 62	75958.8347	99962.4000	101296.9800	110891.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75958.8347	99962.4000	101296.9800	110891.7800
Revenue	75958.8347	99912.4000	101246.9800	110841.7700
Capital	0.0000	50.0000	50.0000	50.0100
Grand Total: Demand:- 62	75958.8347	99962.4000	101296.9800	110891.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75958.8347	99962.4000	101296.9800	110891.7800
Revenue	75958.8347	99912.4000	101246.9800	110841.7700
Capital	0.0000	50.0000	50.0000	50.0100
Recovery: Demand:- 62	22.6154	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.6154	0.0000	0.0000	0.0000
Revenue	22.6154	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 62	75936.2193	99962.4000	101296.9800	110891.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75936.2193	99962.4000	101296.9800	110891.7800
Revenue	75936.2193	99912.4000	101246.9800	110841.7700
Capital	0.0000	50.0000	50.0000	50.0100

Industries Commerce (Skill Development)

Demand No : 63

Volume : I

DEMAND NO:- **63**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	121.5000	121.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	121.5000	121.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
63 **Industries Commerce (Skill Development)**				
2230 Labour, Employment and Skill Development	750.0416	185.0000	0.0000	2.0000
2851 Village and Small Industries	113.0072	29.8500	38.4900	119.5000
Total Demand No. 63	863.0488	214.8500	38.4900	121.5000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	863.0488	214.8500	38.4900	121.5000
Out of which Revenue	863.0488	214.8500	38.4900	121.5000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	863.0488	214.8500	38.4900	121.5000
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Scholarship/Stipend							
2851	Village and Small Industries						
2851 00							
2851 00		003	Training	60.8796	3.2700	3.2700	1.0000
2851 00			**Total:**	60.8796	3.2700	3.2700	1.0000
2851	**Total:**			60.8796	3.2700	3.2700	1.0000
			Total:	60.8796	3.2700	3.2700	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend			Voted	60.8796	3.2700	3.2700	1.0000
			Revenue	60.8796	3.2700	3.2700	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000
State Share							
2851	Village and Small Industries						
2851 00							
2851 00		103	Handloom Industries	12.5216	0.0000	0.5100	40.8000
2851 00		789	Special Component Plan for Scheduled Caste	4.0936	0.0000	0.1700	13.6000
2851 00		796	Tribal Area sub-plan	7.4648	0.0000	0.3200	25.6000
2851 00			**Total:**	24.0800	0.0000	1.0000	80.0000
2851	**Total:**			24.0800	0.0000	1.0000	80.0000
			Total:	24.0800	0.0000	1.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	24.0800	0.0000	1.0000	80.0000
			Revenue	24.0800	0.0000	1.0000	80.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2851	Village and Small Industries						
2851 00							
2851 00		003	Training	13.2433	16.0000	18.0000	18.0000
2851 00			**Total:**	13.2433	16.0000	18.0000	18.0000
2851	**Total:**			13.2433	16.0000	18.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	13.2433	16.0000	18.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	13.2433	16.0000	18.0000	18.0000
	Revenue	13.2433	16.0000	18.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	0.0000	0.5000	0.5000	0.0000
2851 00		**Total:**	0.0000	0.5000	0.5000	0.0000
2851	**Total:**		0.0000	0.5000	0.5000	0.0000

Total:	0.0000	0.5000	0.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.5000	0.5000	0.0000
Revenue	0.0000	0.5000	0.5000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

CSS - Skill Development Mission

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	102	Apprenticeship Training	750.0416	96.2000	0.0000	1.0200
2230 03	789	Special Component Plan for Scheduled Caste	0.0000	31.4500	0.0000	0.3400
2230 03	796	Tribal Area sub-plan	0.0000	57.3500	0.0000	0.6400
2230 03		**Total:**	750.0416	185.0000	0.0000	2.0000
2230	**Total:**		750.0416	185.0000	0.0000	2.0000

Total:	750.0416	185.0000	0.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	750.0416	185.0000	0.0000	2.0000
Revenue	750.0416	185.0000	0.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission

Professional Services

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	4.8379	0.0000	0.0000	0.0000
2851 00		**Total:**	4.8379	0.0000	0.0000	0.0000
2851	**Total:**		4.8379	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	4.8379	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	4.8379	0.0000	0.0000	0.0000
	Revenue	4.8379	0.0000	0.0000	0.0000
	Capital	0.0000	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	0.0000	0.0000	0.0000	0.5100
2851	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2851	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3200
2851	00	**Total:**		0.0000	0.0000	0.0000	1.0000
2851	**Total:**			0.0000	0.0000	0.0000	1.0000

	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	9.9665	10.0800	15.7200	18.5000
2851	00	**Total:**		9.9665	10.0800	15.7200	18.5000
2851	**Total:**			9.9665	10.0800	15.7200	18.5000

	Total:	9.9665	10.0800	15.7200	18.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	9.9665	10.0800	15.7200	18.5000
	Revenue	9.9665	10.0800	15.7200	18.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	0.0000	0.0000	0.0000	1.0000
2851	00	**Total:**		0.0000	0.0000	0.0000	1.0000
2851	**Total:**			0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - SAMARTH	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 63		863.0488	214.8500	38.4900	121.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	863.0488	214.8500	38.4900	121.5000
	Revenue	863.0488	214.8500	38.4900	121.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

Demand No : 64

Volume : I

DEMAND NO:- **64**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 64

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20656.1300	20656.1300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20656.1300	20656.1300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Heads which will be accounted for under this Demand				
64 Health(AGMC & GBP)				
2059 Public Works	0.0000	70.0000	500.0000	1000.0000
2210 Medical and Public Health	0.0000	17030.8500	16967.3500	16806.1300
4210 Capital Outlay on Medical and Public Health	0.0000	3700.0000	2000.0000	2850.0000
Total Demand No. 64	0.0000	20800.8500	19467.3500	20656.1300
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20800.8500	19467.3500	20656.1300
Out of which Revenue	0.0000	17100.8500	17467.3500	17806.1300
Out of which Capital	0.0000	3700.0000	2000.0000	2850.0000
Total Revenue	0.0000	17100.8500	17467.3500	17806.1300
Total Capital	0.0000	3700.0000	2000.0000	2850.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2210			Medical and Public Health				
2210	05		Medical Education, Training and Research				
2210	05	105	Allopathy	0.0000	190.0000	200.0000	220.0000
2210	05		**Total:**	0.0000	190.0000	200.0000	220.0000
2210			**Total:**	0.0000	190.0000	200.0000	220.0000
			Total:	0.0000	190.0000	200.0000	220.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.0000	190.0000	200.0000	220.0000
			Revenue	0.0000	190.0000	200.0000	220.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2210			Medical and Public Health				
2210	01		Urban Health Services-Allopathy				
2210	01	110	Hospital and Dispensaries	0.0000	26.0000	26.0000	10.0000
2210	01	789	Special Component Plan for Scheduled Caste	0.0000	8.5000	8.5000	50.0000
2210	01	796	Tribal Area sub-plan	0.0000	15.5000	25.5000	20.0000
2210	01		**Total:**	0.0000	50.0000	60.0000	80.0000
2210			**Total:**	0.0000	50.0000	60.0000	80.0000
			Total:	0.0000	50.0000	60.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	0.0000	50.0000	60.0000	80.0000
			Revenue	0.0000	50.0000	60.0000	80.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2210			Medical and Public Health				
2210	05		Medical Education, Training and Research				
2210	05	105	Allopathy	0.0000	10.0000	10.0000	170.0000
2210	05	789	Special Component Plan for Scheduled Caste	0.0000	190.0000	190.0000	300.0000
2210	05	796	Tribal Area sub-plan	0.0000	600.0000	600.0000	512.0000
2210	05		**Total:**	0.0000	800.0000	800.0000	982.0000
2210			**Total:**	0.0000	800.0000	800.0000	982.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	800.0000	800.0000	982.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	0.0000	800.0000	800.0000	982.0000
	Revenue	0.0000	800.0000	800.0000	982.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05 105	Allopathy		0.0000	659.0000	527.2000	527.0000
2210 05	**Total:**		0.0000	659.0000	527.2000	527.0000
2210	**Total:**		0.0000	659.0000	527.2000	527.0000

	Total:	0.0000	659.0000	527.2000	527.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Agartala Govt. Medical College	Voted	0.0000	659.0000	527.2000	527.0000
	Revenue	0.0000	659.0000	527.2000	527.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80 053	Maintenance and Repairs		0.0000	70.0000	500.0000	1000.0000
2059 80	**Total:**		0.0000	70.0000	500.0000	1000.0000
2059	**Total:**		0.0000	70.0000	500.0000	1000.0000

	Total:	0.0000	70.0000	500.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	70.0000	500.0000	1000.0000
	Revenue	0.0000	70.0000	500.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01 110	Hospital and Dispensaries		0.0000	3000.0000	2000.0000	1700.0000
4210 01	**Total:**		0.0000	3000.0000	2000.0000	1700.0000
4210 03	Medical Education Training and Research					
4210 03 105	Allopathy		0.0000	700.0000	0.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
4210 03	**Total:**		0.0000	700.0000	0.0000	700.0000
4210	**Total:**		0.0000	3700.0000	2000.0000	2400.0000
		Total:	0.0000	3700.0000	2000.0000	2400.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment		Voted	0.0000	3700.0000	2000.0000	2400.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	3700.0000	2000.0000	2400.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	624.0000	613.4500	220.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	204.0000	123.4000	230.0000
2210 01	796	Tribal Area sub-plan	0.0000	372.0000	223.2000	350.0000
2210 01	**Total:**		0.0000	1200.0000	960.0500	800.0000
2210	**Total:**		0.0000	1200.0000	960.0500	800.0000
		Total:	0.0000	1200.0000	960.0500	800.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing		Voted	0.0000	1200.0000	960.0500	800.0000
		Revenue	0.0000	1200.0000	960.0500	800.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	624.0000	614.3000	0.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	204.0000	122.4000	0.0000
2210 01	796	Tribal Area sub-plan	0.0000	372.0000	223.3000	0.0000
2210 01	**Total:**		0.0000	1200.0000	960.0000	0.0000
2210	**Total:**		0.0000	1200.0000	960.0000	0.0000
4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	450.0000
4210 01	**Total:**		0.0000	0.0000	0.0000	450.0000
4210	**Total:**		0.0000	0.0000	0.0000	450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
	Total:	0.0000	1200.0000	960.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	0.0000	1200.0000	960.0000	450.0000
	Revenue	0.0000	1200.0000	960.0000	0.0000
	Capital	0.0000	0.0000	0.0000	450.0000

Others

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries	0.0000	173.5000	228.9000	156.0000
2210 01	**Total:**	0.0000	173.5000	228.9000	156.0000
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	0.0000	2.0000	2.0000	14.0000
2210 05	**Total:**	0.0000	2.0000	2.0000	14.0000
2210	**Total:**	0.0000	175.5000	230.9000	170.0000
	Total:	0.0000	175.5000	230.9000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	0.0000	175.5000	230.9000	170.0000
	Revenue	0.0000	175.5000	230.9000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	0.0000	10910.0000	10900.0000	11990.0000
2210 05	**Total:**	0.0000	10910.0000	10900.0000	11990.0000
2210	**Total:**	0.0000	10910.0000	10900.0000	11990.0000
	Total:	0.0000	10910.0000	10900.0000	11990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	0.0000	10910.0000	10900.0000	11990.0000
	Revenue	0.0000	10910.0000	10900.0000	11990.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries	0.0000	0.0000	116.1000	14.5000
2210 01	**Total:**	0.0000	0.0000	116.1000	14.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2210 **Total:**		0.0000	0.0000	116.1000	14.5000
	Total:	0.0000	0.0000	116.1000	14.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	0.0000	116.1000	14.5000
	Revenue	0.0000	0.0000	116.1000	14.5000
	Capital	0.0000	0.0000	0.0000	0.0000

University

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy		0.0000	87.8500	87.8500	96.6300
2210 05 **Total:**		0.0000	87.8500	87.8500	96.6300
2210 **Total:**		0.0000	87.8500	87.8500	96.6300
	Total:	0.0000	87.8500	87.8500	96.6300
	Charged	0.0000	0.0000	0.0000	0.0000
University	Voted	0.0000	87.8500	87.8500	96.6300
	Revenue	0.0000	87.8500	87.8500	96.6300
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries		0.0000	10.0000	9.8900	35.0000
2210 01 789 Special Component Plan for Scheduled Caste		0.0000	40.0000	33.3231	100.0000
2210 01 796 Tribal Area sub-plan		0.0000	150.0000	146.7869	65.0000
2210 01 **Total:**		0.0000	200.0000	190.0000	200.0000
2210 **Total:**		0.0000	200.0000	190.0000	200.0000
	Total:	0.0000	200.0000	190.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service	Voted	0.0000	200.0000	190.0000	200.0000
	Revenue	0.0000	200.0000	190.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries		0.0000	114.4000	167.0000	190.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2210 01 789	Special Component Plan for Scheduled Caste		0.0000	37.4000	0.0000	0.0000
2210 01 796	Tribal Area sub-plan		0.0000	68.2000	0.0000	0.0000
2210 01	**Total:**		0.0000	220.0000	167.0000	190.0000
2210	**Total:**		0.0000	220.0000	167.0000	190.0000
		Total:	0.0000	220.0000	167.0000	190.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Dialysis Services at all the Government Hospitals of the State		Voted	0.0000	220.0000	167.0000	190.0000
		Revenue	0.0000	220.0000	167.0000	190.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05 105	Allopathy		0.0000	38.5000	35.0000	35.0000
2210 05	**Total:**		0.0000	38.5000	35.0000	35.0000
2210	**Total:**		0.0000	38.5000	35.0000	35.0000
		Total:	0.0000	38.5000	35.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	0.0000	38.5000	35.0000	35.0000
		Revenue	0.0000	38.5000	35.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01 110	Hospital and Dispensaries		0.0000	1300.0000	1708.0000	1500.0000
2210 01	**Total:**		0.0000	1300.0000	1708.0000	1500.0000
2210	**Total:**		0.0000	1300.0000	1708.0000	1500.0000
		Total:	0.0000	1300.0000	1708.0000	1500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	1300.0000	1708.0000	1500.0000
		Revenue	0.0000	1300.0000	1708.0000	1500.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
2210 05 105 Allopathy		0.0000	0.0000	25.2500	1.0000
2210 05 **Total:**		0.0000	0.0000	25.2500	1.0000
2210 **Total:**		0.0000	0.0000	25.2500	1.0000
	Total:	0.0000	0.0000	25.2500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Refund of caution money	Voted	0.0000	0.0000	25.2500	1.0000
	Revenue	0.0000	0.0000	25.2500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 64		0.0000	20800.8500	19467.3500	20656.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20800.8500	19467.3500	20656.1300
	Revenue	0.0000	17100.8500	17467.3500	17806.1300
	Capital	0.0000	3700.0000	2000.0000	2850.0000