



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021-2022



VOLUME-I ABSTRACT ACCOUNT

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

FINANCE DEPARTMENT



GOVERNMENT OF TRIPURA

EXPENDITURE
BUDGET
2021 - 2022
VOLUME - I
ABSTRACT ACCOUNT

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

TABLE OF CONTENT

Sl.No.	Services/Departments	Demand No.	Page
1	Parliamentary Affairs	1	1-7
2	Governor Secretariat	2	1-6
3	General Administration (S.A.)	3	1-9
4	Election	4	1-8
5	Law	5	1-12
6	Revenue	6	1-17
7	General Administration (A.R.)	7	1-7
8	General Administration (P&T)	8	1-8
9	Statistics	9	1-7
10	Home (Police)	10	1-15
11	Transport	11	1-10
12	Co-operation	12	1-11
13	Public Works (R&B)	13	1-21
14	Power	14	1-10
15	Public Works (WR)	15	1-13
16	Health	16	1-18
17	Information & Cultural Affairs	17	1-10
18	General Administration (Political)	18	1-9
19	Tribal Welfare	19	1-18
20	Welfare of SC	20	1-12
21	Food, Civil Supplies & Consumer Affairs	21	1-13
22	Relief & Rehabilitation	22	1-6
23	Panchayat Raj	23	1-12
24	Industries & Commerce	24	1-16
25	Industries & Commerce (H.H. & Sericulture)	25	1-9
26	Fisheries	26	1-13
27	Agriculture	27	1-21
28	Horticulture	28	1-12
29	Animal Resource Development	29	1-22
30	Forest	30	1-17
31	Rural Development	31	1-13
32	T.R.P. & P.T.G.	32	1-7
33	Science, Technology & Environment	33	1-10
34	State Planning & Co-ordination	34	1-7
35	Urban Development	35	1-17

36	Home (Jail)	36	1-8
37	Labour Organization	37	1-8
38	General Administration (P & S)	38	1-7
39	Education (Higher)	39	1-18
40	Education (School)	40	1-21
41	Education (Social)	41	1-24
42	Education (Youth Affairs & Sports)	42	1-11
43	Finance	43	1-13
44	Institutional Finance	44	1-6
45	Taxes and Excise	45	1-10
46	Treasuries	46	1-7
47	College of Agriculture	47	1-7
48	High Court	48	1-7
49	Fire Service Organization	49	1-6
50	Civil Defence	50	1-5
51	Public Works (DWS)	51	1-14
52	Family Welfare and Preventive Medicine	52	1-15
53	Tribal Welfare (Research)	53	1-9
54	Factories & Boilers Organization	54	1-6
55	Employment	55	1-7
56	Information Technology	56	1-10
57	Welfare of Minorities	57	1-11
58	Home (FSL, PAC, Prosecution, Coordination Cell)	58	1-9
59	Tourism	59	1-8
60	Kokborak and Other Minority Languages	60	1-6
61	OBC Welfare	61	1-9
62	Elementary Education	62	1-12
63	Industries Commerce (Skill Development)	63	1-7
64	Health(AGMC & GBP)	64	1-9

Parliamentary Affairs

Demand No : 1

Volume : I

DEMAND NO:- 1

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 1

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	26.0000	2451.8500	2477.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	26.0000	2451.8500	2477.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

1 Parliamentary Affairs

2011	Parliament/State/Union Territory Legislatures	2140.1521	2204.3700	2219.7500	2477.8500
-------------	---	-----------	-----------	-----------	-----------

Total Demand No. 1		2140.1521	2204.3700	2219.7500	2477.8500
---------------------------	--	-----------	-----------	-----------	-----------

	Charged	22.0317	29.0000	22.0000	26.0000
	Out of which Revenue	22.0317	29.0000	22.0000	26.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2118.1204	2175.3700	2197.7500	2451.8500
	Out of which Revenue	2118.1204	2175.3700	2197.7500	2451.8500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2140.1521	2204.3700	2219.7500	2477.8500
	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
	2019-20	2020-21	2020-21	2021-22

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	22.8877	15.0000	50.0000	50.0000
2011 02	Total:	22.8877	15.0000	50.0000	50.0000
2011	Total:	22.8877	15.0000	50.0000	50.0000
Total:		22.8877	15.0000	50.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		22.8877	15.0000	50.0000	50.0000
Revenue		22.8877	15.0000	50.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	64.5348	70.0000	70.0000	70.0000
2011 02	Total:	64.5348	70.0000	70.0000	70.0000
2011	Total:	64.5348	70.0000	70.0000	70.0000
Total:		64.5348	70.0000	70.0000	70.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		64.5348	70.0000	70.0000	70.0000
Revenue		64.5348	70.0000	70.0000	70.0000
Capital		0.0000	0.0000	0.0000	0.0000

Contributions

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	14.1965	19.0000	19.0000	19.0000
2011 02	Total:	14.1965	19.0000	19.0000	19.0000
2011	Total:	14.1965	19.0000	19.0000	19.0000
Total:		14.1965	19.0000	19.0000	19.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		14.1965	19.0000	19.0000	19.0000
Revenue		14.1965	19.0000	19.0000	19.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Gardening

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	0.0000	3.6000	3.6000	3.6000
2011 02	800 Other expenditure	3.4485	0.0000	0.0000	0.0000
2011 02	Total:	3.4485	3.6000	3.6000	3.6000
2011	Total:	3.4485	3.6000	3.6000	3.6000
	Total:	3.4485	3.6000	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Gardening</u>	Voted	3.4485	3.6000	3.6000	3.6000
	Revenue	3.4485	3.6000	3.6000	3.6000
	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	113.8615	120.0000	120.0000	122.0000
2011 02	Total:	113.8615	120.0000	120.0000	122.0000
2011	Total:	113.8615	120.0000	120.0000	122.0000
	Total:	113.8615	120.0000	120.0000	122.0000
	Charged	10.9524	10.0000	7.0000	8.0000
<u>Others</u>	Voted	102.9091	110.0000	113.0000	114.0000
	Revenue	113.8615	120.0000	120.0000	122.0000
	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	1818.2024	1902.8700	1867.0000	2129.0000
2011 02	Total:	1818.2024	1902.8700	1867.0000	2129.0000
2011	Total:	1818.2024	1902.8700	1867.0000	2129.0000
	Total:	1818.2024	1902.8700	1867.0000	2129.0000
	Charged	11.0793	16.0000	11.0000	14.0000
<u>Salaries</u>	Voted	1807.1230	1886.8700	1856.0000	2115.0000
	Revenue	1818.2024	1902.8700	1867.0000	2129.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Procurement of Vehicle

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	34.3204	0.0000	0.0000	0.0000
2011 02	Total:	34.3204	0.0000	0.0000	0.0000
2011	Total:	34.3204	0.0000	0.0000	0.0000
	Total:	34.3204	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	34.3204	0.0000	0.0000	0.0000
	Revenue	34.3204	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	62.1610	70.0000	70.0000	71.0000
2011 02	Total:	62.1610	70.0000	70.0000	71.0000
2011	Total:	62.1610	70.0000	70.0000	71.0000
	Total:	62.1610	70.0000	70.0000	71.0000
	Charged	0.0000	3.0000	4.0000	4.0000
<u>Medical Re-imbusement</u>	Voted	62.1610	67.0000	66.0000	67.0000
	Revenue	62.1610	70.0000	70.0000	71.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	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
<u>CSS - E-Vidhan a MMP for making TLA Paperless</u>	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly	6.5394	0.9000	10.2500	10.2500	
2011 02 Total:	6.5394	0.9000	10.2500	10.2500	
2011 Total:	6.5394	0.9000	10.2500	10.2500	
	Total:	6.5394	0.9000	10.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	6.5394	0.9000	10.2500	10.2500
	Revenue	6.5394	0.9000	10.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of Renewable System & Devices at TLA</u>					
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly	0.0000	0.0000	6.9000	0.0000	
2011 02 Total:	0.0000	0.0000	6.9000	0.0000	
2011 Total:	0.0000	0.0000	6.9000	0.0000	
	Total:	0.0000	0.0000	6.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of Renewable System & Devices at TLA</u>	Voted	0.0000	0.0000	6.9000	0.0000
	Revenue	0.0000	0.0000	6.9000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 1					
		2140.1521	2204.3700	2219.7500	2477.8500
	Charged	22.0317	29.0000	22.0000	26.0000
	Voted	2118.1204	2175.3700	2197.7500	2451.8500
	Revenue	2140.1521	2204.3700	2219.7500	2477.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Governor Secretariat

Demand No : 2

Volume : I

DEMAND NO:- 2

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 2

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	660.0000	0.0000	660.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	660.0000	0.0000	660.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

2 Governor Secretariat

2012	President, Vice President/ Governor, Administrator of Union Territories	644.1862	612.2000	618.0000	660.0000
-------------	--	----------	----------	----------	----------

Total Demand No. 2		644.1862	612.2000	618.0000	660.0000
---------------------------	--	----------	----------	----------	----------

	Charged	644.1862	612.2000	618.0000	660.0000
	Out of which Revenue	644.1862	612.2000	618.0000	660.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	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	644.1862	612.2000	618.0000	660.0000
	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
	2019-20	2020-21	2020-21	2021-22

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	3.6170	4.0583	3.8700	4.0083
2012 03	103 Household Establishment	2.5204	2.8917	1.6900	2.8917
2012 03	Total:	6.1374	6.9500	5.5600	6.9000
2012	Total:	6.1374	6.9500	5.5600	6.9000
	Total:	6.1374	6.9500	5.5600	6.9000
	Charged	6.1374	6.9500	5.5600	6.9000
<u>Wages</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	6.1374	6.9500	5.5600	6.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03	090 Secretariat	41.2967	40.0000	32.0000	25.0000
2012 03	Total:	41.2967	40.0000	32.0000	25.0000
2012	Total:	41.2967	40.0000	32.0000	25.0000
	Total:	41.2967	40.0000	32.0000	25.0000
	Charged	41.2967	40.0000	32.0000	25.0000
<u>Electricity Charges</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	41.2967	40.0000	32.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03	090 Secretariat	68.1934	63.6500	90.1900	83.6500
2012 03	101 Emoluments and allowances of the Governor/Administrator of Union Territories	4.8952	5.5000	4.9600	5.5000
2012 03	102 Discretionary Grants	3.8000	6.6000	6.6000	6.6000
2012 03	103 Household Establishment	23.3448	20.5000	9.6000	7.5000
2012 03	104 Sumptuary Allowances	0.5993	1.5000	1.5000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2012 03 105 Medical Facilities	3.4154	3.0000	3.0000	3.0000	
2012 03 106 Entertainment Expenses	0.0997	0.2500	0.2500	0.2500	
2012 03 107 Expenditure from Contract Allowance	16.5311	19.0000	13.9000	12.0000	
2012 03 Total:	120.8789	120.0000	130.0000	120.0000	
2012 Total:	120.8789	120.0000	130.0000	120.0000	
	Total:	120.8789	120.0000	130.0000	120.0000
	Charged	120.8789	120.0000	130.0000	120.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	120.8789	120.0000	130.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012 President, Vice President/ Governor, Administrator of Union Territories					
2012 03 Governor/Administrator of Union Territories					
2012 03 090 Secretariat	195.0177	195.8624	185.2035	236.1000	
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories	42.0000	50.0000	35.4500	50.0000	
2012 03 103 Household Establishment	194.0118	198.1876	224.7865	220.0000	
2012 03 Total:	431.0294	444.0500	445.4400	506.1000	
2012 Total:	431.0294	444.0500	445.4400	506.1000	
	Total:	431.0294	444.0500	445.4400	506.1000
	Charged	431.0294	444.0500	445.4400	506.1000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	431.0294	444.0500	445.4400	506.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat	44.0000	0.0000	0.0000	0.0000
2012 03 Total:	44.0000	0.0000	0.0000	0.0000
2012 Total:	44.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	44.0000	0.0000	0.0000	0.0000
Charged	44.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	44.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat	0.8437	1.2000	5.0000	2.0000
2012 03 Total:	0.8437	1.2000	5.0000	2.0000
2012 Total:	0.8437	1.2000	5.0000	2.0000
Total:	0.8437	1.2000	5.0000	2.0000
Charged	0.8437	1.2000	5.0000	2.0000
<u>Medical Re-imburement</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.8437	1.2000	5.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 2	644.1862	612.2000	618.0000	660.0000
Charged	644.1862	612.2000	618.0000	660.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	644.1862	612.2000	618.0000	660.0000
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (S.A.)

Demand No : 3

Volume : I

DEMAND NO:- 3

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 3

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8557.0000	8557.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8557.0000	8557.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

3 General Administration (S.A.)

2013	Council of Ministers	86.9167	162.5000	156.3800	120.0000
2052	Secretariat-General Services	5692.3035	6259.6000	6326.9800	7194.0000
2070	Other Administrative Services	914.8833	1237.0000	1247.4500	1238.0000
4070	Capital Outlay on Other Administrative Services	1.2906	5.0000	2.0000	5.0000

Total Demand No. 3		6695.3941	7664.1000	7732.8100	8557.0000
---------------------------	--	-----------	-----------	-----------	-----------

	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	6695.3941	7664.1000	7732.8100	8557.0000
	Out of which Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Out of which Capital	1.2906	5.0000	2.0000	5.0000
	Total Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Total Capital	1.2906	5.0000	2.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	46.3254	61.0000	58.7900	61.0000
2052	00	Total:		46.3254	61.0000	58.7900	61.0000
2052	Total:			46.3254	61.0000	58.7900	61.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	179.1210	139.0000	141.2100	139.0000
2070	00	Total:		179.1210	139.0000	141.2100	139.0000
2070	Total:			179.1210	139.0000	141.2100	139.0000
Total:				225.4464	200.0000	200.0000	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				225.4464	200.0000	200.0000	200.0000
Revenue				225.4464	200.0000	200.0000	200.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	72.6824	200.0000	205.0000	200.0000
2052	00	Total:		72.6824	200.0000	205.0000	200.0000
2052	Total:			72.6824	200.0000	205.0000	200.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	97.0616	150.0000	150.0000	150.0000
2070	00	Total:		97.0616	150.0000	150.0000	150.0000
2070	Total:			97.0616	150.0000	150.0000	150.0000
Total:				169.7440	350.0000	355.0000	350.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				169.7440	350.0000	355.0000	350.0000
Revenue				169.7440	350.0000	355.0000	350.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2052 Secretariat-General Services
2052 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2052 00 090 Secretariat	16.4399	0.0000	0.0000	0.0000
2052 00 Total:	16.4399	0.0000	0.0000	0.0000
2052 Total:	16.4399	0.0000	0.0000	0.0000
Total:	16.4399	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	16.4399	0.0000	0.0000	0.0000
Revenue	16.4399	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.0000	0.0000	37.2000	0.0000
2052 00 Total:	0.0000	0.0000	37.2000	0.0000
2052 Total:	0.0000	0.0000	37.2000	0.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	2.5372	0.0000	9.0800	0.0000
2070 00 Total:	2.5372	0.0000	9.0800	0.0000
2070 Total:	2.5372	0.0000	9.0800	0.0000
Total:	2.5372	0.0000	46.2800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	2.5372	0.0000	46.2800	0.0000
Revenue	2.5372	0.0000	46.2800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2013 Council of Ministers				
2013 00				
2013 00 104 Entertainment and Hospitality Expenses	15.0104	0.5000	0.1300	0.0000
2013 00 108 Tour Expenses	21.7170	27.0000	18.7500	20.0000
2013 00 Total:	36.7274	27.5000	18.8800	20.0000
2013 Total:	36.7274	27.5000	18.8800	20.0000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	413.5919	407.1000	433.0900	421.0000
2052 00 Total:	413.5919	407.1000	433.0900	421.0000
2052 Total:	413.5919	407.1000	433.0900	421.0000
2070 Other Administrative Services				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	191.2115	233.0000	218.6300	234.0000	
2070 00 Total:	191.2115	233.0000	218.6300	234.0000	
2070 Total:	191.2115	233.0000	218.6300	234.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	1.2906	5.0000	2.0000	5.0000	
4070 00 Total:	1.2906	5.0000	2.0000	5.0000	
4070 Total:	1.2906	5.0000	2.0000	5.0000	
	Total:	642.8214	672.6000	672.6000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	642.8214	672.6000	672.6000	680.0000
	Revenue	641.5308	667.6000	670.6000	675.0000
	Capital	1.2906	5.0000	2.0000	5.0000

Salaries

2013 Council of Ministers					
2013 00					
2013 00 101 Salary of Ministers and Deputy Ministers	48.0503	130.0000	127.5000	100.0000	
2013 00 Total:	48.0503	130.0000	127.5000	100.0000	
2013 Total:	48.0503	130.0000	127.5000	100.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	5096.9083	5522.5000	5522.5000	6446.0000	
2052 00 Total:	5096.9083	5522.5000	5522.5000	6446.0000	
2052 Total:	5096.9083	5522.5000	5522.5000	6446.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	436.3128	710.0000	710.0000	710.0000	
2070 00 Total:	436.3128	710.0000	710.0000	710.0000	
2070 Total:	436.3128	710.0000	710.0000	710.0000	
	Total:	5581.2714	6362.5000	6360.0000	7256.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	5581.2714	6362.5000	6360.0000	7256.0000
	Revenue	5581.2714	6362.5000	6360.0000	7256.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Discretionary Grant (CM Secretariat)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2013 Council of Ministers					
2013 00					
2013 00 105 Discretionary grant by Ministers	2.1390	5.0000	10.0000	0.0000	
2013 00 Total:	2.1390	5.0000	10.0000	0.0000	
2013 Total:	2.1390	5.0000	10.0000	0.0000	
	Total:	2.1390	5.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Discretionary Grant (CM Secretariat)</u>	Voted	2.1390	5.0000	10.0000	0.0000
	Revenue	2.1390	5.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	0.0000	6.0000	6.0000	6.0000	
2052 00 800 Other expenditure	6.0000	0.0000	0.0000	0.0000	
2052 00 Total:	6.0000	6.0000	6.0000	6.0000	
2052 Total:	6.0000	6.0000	6.0000	6.0000	
	Total:	6.0000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u>	Voted	6.0000	6.0000	6.0000	6.0000
	Revenue	6.0000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	5.6105	10.0000	12.0000	10.0000	
2052 00 Total:	5.6105	10.0000	12.0000	10.0000	
2052 Total:	5.6105	10.0000	12.0000	10.0000	
	Total:	5.6105	10.0000	12.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	5.6105	10.0000	12.0000	10.0000
	Revenue	5.6105	10.0000	12.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2052 Secretariat-General Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2052 00					
2052 00 090 Secretariat	1.1787	0.0000	0.0000	0.0000	
2052 00 Total:	1.1787	0.0000	0.0000	0.0000	
2052 Total:	1.1787	0.0000	0.0000	0.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	8.6391	0.0000	13.5300	0.0000	
2070 00 Total:	8.6391	0.0000	13.5300	0.0000	
2070 Total:	8.6391	0.0000	13.5300	0.0000	
	Total:	9.8178	0.0000	13.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	9.8178	0.0000	13.5300	0.0000
	Revenue	9.8178	0.0000	13.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	33.5665	50.0000	50.0000	50.0000	
2052 00 Total:	33.5665	50.0000	50.0000	50.0000	
2052 Total:	33.5665	50.0000	50.0000	50.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	0.0000	5.0000	5.0000	5.0000	
2070 00 Total:	0.0000	5.0000	5.0000	5.0000	
2070 Total:	0.0000	5.0000	5.0000	5.0000	
	Total:	33.5665	55.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	33.5665	55.0000	55.0000	55.0000
	Revenue	33.5665	55.0000	55.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.0000	3.0000	2.4000	0.0000
2052 00 Total:	0.0000	3.0000	2.4000	0.0000
2052 Total:	0.0000	3.0000	2.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	3.0000	2.4000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	3.0000	2.4000	0.0000
Revenue	0.0000	3.0000	2.4000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 3	6695.3941	7664.1000	7732.8100	8557.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6695.3941	7664.1000	7732.8100	8557.0000
Revenue	6694.1035	7659.1000	7730.8100	8552.0000
Capital	1.2906	5.0000	2.0000	5.0000
Recovery: Demand:- 3	0.8462	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8462	0.0000	0.0000	0.0000
Revenue	0.8462	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 3	6694.5479	7664.1000	7732.8100	8557.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6694.5479	7664.1000	7732.8100	8557.0000
Revenue	6693.2573	7659.1000	7730.8100	8552.0000
Capital	1.2906	5.0000	2.0000	5.0000

Election

Demand No : 4

Volume : I

DEMAND NO:- 4

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 4

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1935.2000	1935.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1935.2000	1935.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

4 Election

2015 Elections	6864.2328	1336.8600	1586.1800	1815.2000
4059 Capital Outlay on Public Works	33.0763	0.0000	251.8900	120.0000

Total Demand No. 4	6897.3091	1336.8600	1838.0700	1935.2000
---------------------------	-----------	-----------	-----------	-----------

	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	6897.3091	1336.8600	1838.0700	1935.2000
	Out of which Revenue	6864.2328	1336.8600	1586.1800	1815.2000
	Out of which Capital	33.0763	0.0000	251.8900	120.0000
	Total Revenue	6864.2328	1336.8600	1586.1800	1815.2000
	Total Capital	33.0763	0.0000	251.8900	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	0.8000
2015 00 Total:	0.6576	0.8000	0.8000	0.8000
2015 Total:	0.6576	0.8000	0.8000	0.8000
Total:	0.6576	0.8000	0.8000	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	0.6576	0.8000	0.8000	0.8000
Revenue	0.6576	0.8000	0.8000	0.8000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2015 Elections				
2015 00				
2015 00 102 Electoral Officers	1.7095	3.0000	3.0000	3.0000
2015 00 Total:	1.7095	3.0000	3.0000	3.0000
2015 Total:	1.7095	3.0000	3.0000	3.0000
Total:	1.7095	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	1.7095	3.0000	3.0000	3.0000
Revenue	1.7095	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	33.0763	0.0000	251.8900	120.0000
4059 60 Total:	33.0763	0.0000	251.8900	120.0000
4059 Total:	33.0763	0.0000	251.8900	120.0000
Total:	33.0763	0.0000	251.8900	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	33.0763	0.0000	251.8900	120.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	33.0763	0.0000	251.8900	120.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	0.0000	5.0000	0.0000	5.0000	
2015 00 Total:	0.0000	5.0000	0.0000	5.0000	
2015 Total:	0.0000	5.0000	0.0000	5.0000	
	Total:	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	5.0000	0.0000	5.0000
	Revenue	0.0000	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Election

2015 Elections					
2015 00					
2015 00 105 Charges for conduct of elections to Parliament	5500.0383	9.0000	402.1500	273.0000	
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature	156.9056	5.0000	36.3300	154.0000	
2015 00 Total:	5656.9439	14.0000	438.4800	427.0000	
2015 Total:	5656.9439	14.0000	438.4800	427.0000	
	Total:	5656.9439	14.0000	438.4800	427.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Election</u>	Voted	5656.9439	14.0000	438.4800	427.0000
	Revenue	5656.9439	14.0000	438.4800	427.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2015 Elections					
2015 00					
2015 00 102 Electoral Officers	4.3402	6.0000	6.1200	6.2000	
2015 00 Total:	4.3402	6.0000	6.1200	6.2000	
2015 Total:	4.3402	6.0000	6.1200	6.2000	
	Total:	4.3402	6.0000	6.1200	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	4.3402	6.0000	6.1200	6.2000
	Revenue	4.3402	6.0000	6.1200	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	724.4590	790.7600	789.2000	897.2000	
2015 00 Total:	724.4590	790.7600	789.2000	897.2000	
2015 Total:	724.4590	790.7600	789.2000	897.2000	
	Total:	724.4590	790.7600	789.2000	897.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	724.4590	790.7600	789.2000	897.2000
	Revenue	724.4590	790.7600	789.2000	897.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

2015 Elections					
2015 00					
2015 00 108 Issue of Photo Identity - Cards to Voters	26.0119	35.0000	35.0000	75.0000	
2015 00 Total:	26.0119	35.0000	35.0000	75.0000	
2015 Total:	26.0119	35.0000	35.0000	75.0000	
	Total:	26.0119	35.0000	35.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Voter Identity Card</u>	Voted	26.0119	35.0000	35.0000	75.0000
	Revenue	26.0119	35.0000	35.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preperation & Printing of Electoral Rolls

2015 Elections					
2015 00					
2015 00 103 Preparation and Printing of Electoral rolls	439.6604	481.5000	310.9600	350.0000	
2015 00 Total:	439.6604	481.5000	310.9600	350.0000	
2015 Total:	439.6604	481.5000	310.9600	350.0000	
	Total:	439.6604	481.5000	310.9600	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Preperation & Printing of Electoral Rolls</u>	Voted	439.6604	481.5000	310.9600	350.0000
	Revenue	439.6604	481.5000	310.9600	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2015 Elections
2015 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2015 00 102 Electoral Officers	0.6590	0.8000	2.6200	1.0000
2015 00 Total:	0.6590	0.8000	2.6200	1.0000
2015 Total:	0.6590	0.8000	2.6200	1.0000
Total:	0.6590	0.8000	2.6200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.6590	0.8000	2.6200	1.0000
Revenue	0.6590	0.8000	2.6200	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of EVMs & VVPATs</u>				
2015 Elections				
2015 00				
2015 00 105 Charges for conduct of elections to Parliament	9.7913	0.0000	0.0000	50.0000
2015 00 Total:	9.7913	0.0000	0.0000	50.0000
2015 Total:	9.7913	0.0000	0.0000	50.0000
Total:	9.7913	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of EVMs & VVPATs</u> Voted	9.7913	0.0000	0.0000	50.0000
Revenue	9.7913	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 4				
	6897.3091	1336.8600	1838.0700	1935.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6897.3091	1336.8600	1838.0700	1935.2000
Revenue	6864.2328	1336.8600	1586.1800	1815.2000
Capital	33.0763	0.0000	251.8900	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 4	0.3100	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3100	0.0000	0.0000	0.0000
Revenue	0.3100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 4	6896.9991	1336.8600	1838.0700	1935.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6896.9991	1336.8600	1838.0700	1935.2000
Revenue	6863.9228	1336.8600	1586.1800	1815.2000
Capital	33.0763	0.0000	251.8900	120.0000

Law

Demand No : 5

Volume : I

DEMAND NO:- 5

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 5

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15338.5000	15338.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15338.5000	15338.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

5	Law				
2014	Administration of Justice	7142.2293	7599.1200	8176.2800	11003.5000
2059	Public Works	56.3124	40.0000	1842.5600	4335.0000
2403	Animal Husbandry	0.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	1711.3125	4138.7500	1503.0400	0.0000
4403	Capital Outlay on Animal Husbandry	0.0000	0.0000	0.0000	0.0000
Total Demand No. 5		8909.8542	11777.8700	11521.8800	15338.5000

	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	8909.8542	11777.8700	11521.8800	15338.5000
	Out of which Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Out of which Capital	1711.3125	4138.7500	1503.0400	0.0000
	Total Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Total Capital	1711.3125	4138.7500	1503.0400	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	4.0306	5.2500	5.0000	5.3000	
2014	00	108	Criminal Courts	4.2156	5.0000	6.0000	6.5000	
2014	00	114	Legal Advisers and Counsels	8.8660	11.3500	11.5000	12.5000	
2014	00	117	Family Courts	2.1118	2.4000	2.5000	2.7000	
2014	00		Total:	19.2240	24.0000	25.0000	27.0000	
2014			Total:	19.2240	24.0000	25.0000	27.0000	
			Total:	19.2240	24.0000	25.0000	27.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Wages</u>			Voted	19.2240	24.0000	25.0000	27.0000	
			Revenue	19.2240	24.0000	25.0000	27.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2014	Administration of Justice							
2014	00							
2014	00	105	Civil and Session Courts	39.5000	42.0000	56.7500	62.0000	
2014	00	114	Legal Advisers and Counsels	0.3059	3.0000	3.0000	3.4000	
2014	00	117	Family Courts	0.0000	0.0000	0.2500	0.6000	
2014	00		Total:	39.8059	45.0000	60.0000	66.0000	
2014			Total:	39.8059	45.0000	60.0000	66.0000	
			Total:	39.8059	45.0000	60.0000	66.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u>			Voted	39.8059	45.0000	60.0000	66.0000	
			Revenue	39.8059	45.0000	60.0000	66.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

Minor Works

2059	Public Works							
2059	01 Office Buildings							
2059	01	053	Maintenance and Repairs	56.3124	40.0000	85.0000	100.0000	
2059	01		Total:	56.3124	40.0000	85.0000	100.0000	
2059			Total:	56.3124	40.0000	85.0000	100.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	56.3124	40.0000	85.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	56.3124	40.0000	85.0000	100.0000
	Revenue	56.3124	40.0000	85.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

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

State Share / Contribution of CASP

2014 Administration of Justice					
2014 00					
2014 00 103 Special Courts	0.0000	11.2500	0.0000	0.0000	
2014 00 Total:	0.0000	11.2500	0.0000	0.0000	
2014 Total:	0.0000	11.2500	0.0000	0.0000	
2059 Public Works					
2059 60 Other Buildings					
2059 60 051 Construction	0.0000	0.0000	73.5900	122.2000	
2059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	24.0900	39.9500	
2059 60 796 Tribal Area Sub Plan	0.0000	0.0000	43.8800	72.8500	
2059 60 Total:	0.0000	0.0000	141.5600	235.0000	
2059 Total:	0.0000	0.0000	141.5600	235.0000	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction	0.0000	138.7500	100.0000	0.0000	
4059 60 Total:	0.0000	138.7500	100.0000	0.0000	
4059 Total:	0.0000	138.7500	100.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	150.0000	241.5600	235.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	150.0000	241.5600	235.0000
Revenue	0.0000	11.2500	141.5600	235.0000
Capital	0.0000	138.7500	100.0000	0.0000

Others

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	151.6827	120.0000	178.6500	174.0000
2014 00 108 Criminal Courts	27.2743	30.0000	41.9500	44.0000
2014 00 114 Legal Advisers and Counsels	36.7130	30.0000	62.8400	61.6000
2014 00 117 Family Courts	14.3541	20.0000	16.5600	20.4000
2014 00 Total:	230.0241	200.0000	300.0000	300.0000
2014 Total:	230.0241	200.0000	300.0000	300.0000
Total:	230.0241	200.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	230.0241	200.0000	300.0000	300.0000
Revenue	230.0241	200.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	2736.0867	2894.3000	3154.0000	3600.0000
2014 00 106 Small Causes Courts	778.4946	817.8200	920.0000	1000.0000
2014 00 108 Criminal Courts	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 114 Legal Advisers and Counsels	437.7082	472.0400	415.0000	490.0000
2014 00 117 Family Courts	322.0763	346.0800	375.0000	420.0000
2014 00 Total:	5896.3097	6250.3400	6614.0000	7520.0000
2014 Total:	5896.3097	6250.3400	6614.0000	7520.0000
Total:	5896.3097	6250.3400	6614.0000	7520.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	5896.3097	6250.3400	6614.0000	7520.0000
Revenue	5896.3097	6250.3400	6614.0000	7520.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalas

2059 Public Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2059 60 Other Buildings				
2059 60 051 Construction	0.0000	0.0000	832.3600	2080.0000
2059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	287.0600	680.0000
2059 60 796 Tribal Area Sub Plan	0.0000	0.0000	496.5800	1240.0000
2059 60 Total:	0.0000	0.0000	1616.0000	4000.0000
2059 Total:	0.0000	0.0000	1616.0000	4000.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	905.9754	2080.0000	718.6400	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	312.1850	680.0000	234.9400	0.0000
4059 60 796 Tribal Area sub-plan	474.8257	1240.0000	428.4200	0.0000
4059 60 Total:	1692.9861	4000.0000	1382.0000	0.0000
4059 Total:	1692.9861	4000.0000	1382.0000	0.0000
Total:	1692.9861	4000.0000	2998.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayayas</u> Voted	1692.9861	4000.0000	2998.0000	4000.0000
Revenue	0.0000	0.0000	1616.0000	4000.0000
Capital	1692.9861	4000.0000	1382.0000	0.0000

Professional Services

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	0.0000	0.0000	0.0200	0.0000
2014 00 114 Legal Advisers and Counsels	849.7947	850.0000	849.9800	855.0000
2014 00 Total:	849.7947	850.0000	850.0000	855.0000
2014 Total:	849.7947	850.0000	850.0000	855.0000
Total:	849.7947	850.0000	850.0000	855.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	849.7947	850.0000	850.0000	855.0000
Revenue	849.7947	850.0000	850.0000	855.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels	2.3226	0.0000	0.0000	0.0000
2014 00 119 Legal Aid Service	0.0000	0.0000	6.0000	5.0000
2014 00 Total:	2.3226	0.0000	6.0000	5.0000
2014 Total:	2.3226	0.0000	6.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	2.3226	0.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	2.3226	0.0000	6.0000	5.0000
	Revenue	2.3226	0.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	052 Machinery and Equipment	18.3264	0.0000	21.0400	0.0000
4059 80	Total:	18.3264	0.0000	21.0400	0.0000
4059	Total:	18.3264	0.0000	21.0400	0.0000

	Total:	18.3264	0.0000	21.0400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	18.3264	0.0000	21.0400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.3264	0.0000	21.0400	0.0000

Tripura Human Rights Commission

2014	Administration of Justice				
2014 00					
2014 00	114 Legal Advisers and Counsels	20.2912	23.5000	20.2300	20.0000
2014 00	Total:	20.2912	23.5000	20.2300	20.0000
2014	Total:	20.2912	23.5000	20.2300	20.0000

	Total:	20.2912	23.5000	20.2300	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Human Rights Commission</u>	Voted	20.2912	23.5000	20.2300	20.0000
	Revenue	20.2912	23.5000	20.2300	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2014	Administration of Justice				
2014 00					
2014 00	102 High Courts	10.9032	0.0000	0.0000	0.0000
2014 00	Total:	10.9032	0.0000	0.0000	0.0000
2014	Total:	10.9032	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	10.9032	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u> Voted	10.9032	0.0000	0.0000	0.0000
Revenue	10.9032	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels	36.4150	43.7800	50.0000	150.0000
2014 00 Total:	36.4150	43.7800	50.0000	150.0000
2014 Total:	36.4150	43.7800	50.0000	150.0000
Total:	36.4150	43.7800	50.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u> Voted	36.4150	43.7800	50.0000	150.0000
Revenue	36.4150	43.7800	50.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	22.7784	31.0000	32.1000	36.0000
2014 00 108 Criminal Courts	0.0000	5.0000	2.6000	2.2000
2014 00 114 Legal Advisers and Counsels	0.3074	3.0000	2.1000	2.8000
2014 00 117 Family Courts	1.2692	6.0000	3.2000	4.0000
2014 00 Total:	24.3550	45.0000	40.0000	45.0000
2014 Total:	24.3550	45.0000	40.0000	45.0000
Total:	24.3550	45.0000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	24.3550	45.0000	40.0000	45.0000
Revenue	24.3550	45.0000	40.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014 Administration of Justice				
2014 00				
2014 00 119 Legal Aid Service	7.5000	0.0000	3.5000	8.0000
2014 00 Total:	7.5000	0.0000	3.5000	8.0000
2014 Total:	7.5000	0.0000	3.5000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	7.5000	0.0000	3.5000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Law Training Institute</u>	Voted	7.5000	0.0000	3.5000	8.0000
	Revenue	7.5000	0.0000	3.5000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels	4.8190	5.0000	5.5000	5.5000	
2014 00 Total:	4.8190	5.0000	5.5000	5.5000	
2014 Total:	4.8190	5.0000	5.5000	5.5000	
	Total:	4.8190	5.0000	5.5000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	4.8190	5.0000	5.5000	5.5000
	Revenue	4.8190	5.0000	5.5000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice					
2014 00					
2014 00 103 Special Courts	0.4650	52.6500	153.4400	53.0400	
2014 00 789 Special Component Plan for Scheduled Caste	0.0000	17.2100	17.2200	17.3400	
2014 00 796 Tribal Area sub-plan	0.0000	31.3900	31.3900	31.6200	
2014 00 Total:	0.4650	101.2500	202.0500	102.0000	
2014 Total:	0.4650	101.2500	202.0500	102.0000	
	Total:	0.4650	101.2500	202.0500	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u>	Voted	0.4650	101.2500	202.0500	102.0000
	Revenue	0.4650	101.2500	202.0500	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000

2403 Animal Husbandry					
2403 00					
2403 00 911 Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000	
2403 00 Total:	0.0000	0.0000	0.0000	0.0000	
2403 Total:	0.0000	0.0000	0.0000	0.0000	
4403 Capital Outlay on Animal Husbandry					

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4403 00				
4403 00 901 Deduct-Receipt and Recoveries on Capital account	0.0000	0.0000	0.0000	0.0000
4403 00 Total:	0.0000	0.0000	0.0000	0.0000
4403 Total:	0.0000	0.0000	0.0000	0.0000
	Total:	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
	Recovery of Scheme	8.5060	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	8.5060	0.0000	0.0000
	Revenue	8.5060	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
	Net Amount of Scheme	-8.5060	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	-8.5059	0.0000	0.0000
	Revenue	-8.5060	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
<u>National Law University</u>				
2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels	0.0000	0.0000	0.0000	200.0000
2014 00 Total:	0.0000	0.0000	0.0000	200.0000
2014 Total:	0.0000	0.0000	0.0000	200.0000
	Total:	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000
<u>National Law University</u>	Voted	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 5	8909.8542	11777.8700	11521.8800	15338.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8909.8542	11777.8700	11521.8800	15338.5000
Revenue	7198.5418	7639.1200	10018.8400	15338.5000
Capital	1711.3125	4138.7500	1503.0400	0.0000
Recovery: Demand:- 5	8.5060	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.5060	0.0000	0.0000	0.0000
Revenue	8.5060	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 5	8901.3483	11777.8700	11521.8800	15338.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8901.3483	11777.8700	11521.8800	15338.5000
Revenue	7190.0358	7639.1200	10018.8400	15338.5000
Capital	1711.3125	4138.7500	1503.0400	0.0000

Revenue

Demand No : 6

Volume : I

DEMAND NO:- 6

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 6

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	33077.0000	33077.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	33077.0000	33077.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

6	Revenue				
2029	Land Revenue	3853.1081	5250.7182	5131.1069	6134.3863
2030	Stamps and Registration	149.5196	196.2580	172.0925	218.4583
2052	Secretariat-General Services	1.3450	5.0000	4.8707	10.0000
2053	District Administration	7420.1263	7847.1353	8540.3380	9571.0996
2059	Public Works	39.6472	40.0000	40.0000	55.0000
2235	Social Security and Welfare	158.1936	24.5000	50.6000	31.0000
2245	Relief on account of Natural Calamities	13324.4671	7717.0000	9457.8700	7756.0000
2250	Other Social Services	104.6873	112.9600	120.0000	150.0000
2506	Land Reforms	2093.8866	2270.0785	1861.0018	2074.0559
2575	Other Special Area Programmes	5411.9369	6063.9000	17632.0300	6067.0000
4059	Capital Outlay on Public Works	772.1310	100.0000	2198.0000	100.0000
4070	Capital Outlay on Other Administrative Services	71.4295	0.0000	1954.4700	910.0000

Total Demand No. 6		33400.4781	29627.5500	47162.3800	33077.0000
---------------------------	--	------------	------------	------------	------------

	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	33400.4781	29627.5500	47162.3800	33077.0000
	Out of which Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Out of which Capital	843.5605	100.0000	4152.4700	1010.0000
	Total Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Total Capital	843.5605	100.0000	4152.4700	1010.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2029	Land Revenue						
2029	00						
2029	00	101	Collection Charges	18.2297	19.5000	21.5000	22.5000
2029	00		Total:	18.2297	19.5000	21.5000	22.5000
2029			Total:	18.2297	19.5000	21.5000	22.5000
2030	Stamps and Registration						
2030	03		Registration				
2030	03	001	Direction and Administration	2.5597	4.4000	4.0000	4.5000
2030	03		Total:	2.5597	4.4000	4.0000	4.5000
2030			Total:	2.5597	4.4000	4.0000	4.5000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	19.4304	24.0000	25.0000	26.4000
2053	00	094	Other Establishments	32.0450	36.9000	37.9000	38.9000
2053	00		Total:	51.4754	60.9000	62.9000	65.3000
2053			Total:	51.4754	60.9000	62.9000	65.3000
2506	Land Reforms						
2506	00						
2506	00	001	Direction and Administration	1.4469	3.2000	1.6000	2.7000
2506	00		Total:	1.4469	3.2000	1.6000	2.7000
2506			Total:	1.4469	3.2000	1.6000	2.7000
			Total:	73.7116	88.0000	90.0000	95.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	73.7116	88.0000	90.0000	95.0000
			Revenue	73.7116	88.0000	90.0000	95.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2029	Land Revenue						
2029	00						
2029	00	103	Land Records	0.0924	0.3000	0.3000	0.4000
2029	00		Total:	0.0924	0.3000	0.3000	0.4000
2029			Total:	0.0924	0.3000	0.3000	0.4000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	99.0000	110.0000	113.8875	113.8875
2053	00	094	Other Establishments	100.5000	109.7000	105.8125	115.7125
2053	00		Total:	199.5000	219.7000	219.7000	229.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2053 Total:	199.5000	219.7000	219.7000	229.6000
Total:	199.5924	220.0000	220.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	199.5924	220.0000	220.0000	230.0000
Revenue	199.5924	220.0000	220.0000	230.0000
Capital	0.0000	0.0000	0.0000	0.0000

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.	190.0000	756.0000	756.0000	756.0000
2245 05 Total:	190.0000	756.0000	756.0000	756.0000
2245 Total:	190.0000	756.0000	756.0000	756.0000
Total:	190.0000	756.0000	756.0000	756.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRMF</u> Voted	190.0000	756.0000	756.0000	756.0000
Revenue	190.0000	756.0000	756.0000	756.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.9600	50.0000
4070 00 796 Tribal Area sub-plan	0.0000	0.0000	101.7600	100.0000
4070 00 800 Other expenditure	0.0000	0.0000	94.7300	50.0000
4070 00 Total:	0.0000	0.0000	197.4500	200.0000
4070 Total:	0.0000	0.0000	197.4500	200.0000
Total:	0.0000	0.0000	197.4500	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	0.0000	197.4500	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	197.4500	200.0000

Minor Works

2053 District Administration
2053 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2053 00 093 District Establishments	0.0000	0.0000	45.0000	0.0000
2053 00 Total:	0.0000	0.0000	45.0000	0.0000
2053 Total:	0.0000	0.0000	45.0000	0.0000
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	39.6472	40.0000	40.0000	55.0000
2059 80 Total:	39.6472	40.0000	40.0000	55.0000
2059 Total:	39.6472	40.0000	40.0000	55.0000
Total:	39.6472	40.0000	85.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	39.6472	40.0000	85.0000	55.0000
Revenue	39.6472	40.0000	85.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

2053 District Administration				
2053 00				
2053 00 094 Other Establishments	0.0000	0.0000	93.4100	1.0000
2053 00 Total:	0.0000	0.0000	93.4100	1.0000
2053 Total:	0.0000	0.0000	93.4100	1.0000
Total:	0.0000	0.0000	93.4100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	0.0000	0.0000	93.4100	1.0000
Revenue	0.0000	0.0000	93.4100	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	182.0610	52.0000	1142.9600	50.0000
4059 01 789 Special Component Plan for Scheduled Caste	59.5300	17.0000	373.6600	25.0000
4059 01 796 Tribal Area sub-plan	108.5400	31.0000	681.3800	25.0000
4059 01 Total:	350.1310	100.0000	2198.0000	100.0000
4059 Total:	350.1310	100.0000	2198.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	350.1310	100.0000	2198.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	350.1310	100.0000	2198.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.1310	100.0000	2198.0000	100.0000

13th F.C. Grant for Capacity Building

2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	2.9637	0.0000	2.5000	0.0000
2245 05	Total:		2.9637	0.0000	2.5000	0.0000
2245	Total:		2.9637	0.0000	2.5000	0.0000
	Total:		2.9637	0.0000	2.5000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>13th F.C. Grant for Capacity Building</u>	Voted		2.9637	0.0000	2.5000	0.0000
	Revenue		2.9637	0.0000	2.5000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRMF

2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	3420.0000	6800.0000	6800.0000	6800.0000
2245 05	Total:		3420.0000	6800.0000	6800.0000	6800.0000
2245	Total:		3420.0000	6800.0000	6800.0000	6800.0000
	Total:		3420.0000	6800.0000	6800.0000	6800.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for SDRF/SDRMF</u>	Voted		3420.0000	6800.0000	6800.0000	6800.0000
	Revenue		3420.0000	6800.0000	6800.0000	6800.0000
	Capital		0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2575	Other Special Area Programmes					
2575 06	Border Area Development					
2575 06	789	Special Component Plan for Scheduled Caste	43.5248	283.1600	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2575 06 796 Tribal Area sub-plan	45.7160	424.7400	0.0000	0.0000
2575 06 800 Other expenditure	146.2979	0.0000	0.0000	0.0000
2575 06 Total:	235.5387	707.9000	0.0000	0.0000
2575 Total:	235.5387	707.9000	0.0000	0.0000
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	219.4400	0.0000	0.0000	0.0000
4059 01 789 Special Component Plan for Scheduled Caste	71.7400	0.0000	0.0000	0.0000
4059 01 796 Tribal Area sub-plan	130.8200	0.0000	0.0000	0.0000
4059 01 Total:	422.0000	0.0000	0.0000	0.0000
4059 Total:	422.0000	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	298.6900	100.0000
4070 00 796 Tribal Area sub-plan	4.9949	0.0000	544.6700	210.0000
4070 00 800 Other expenditure	66.4346	0.0000	913.6600	400.0000
4070 00 Total:	71.4295	0.0000	1757.0200	710.0000
4070 Total:	71.4295	0.0000	1757.0200	710.0000
Total:	728.9681	707.9000	1757.0200	710.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	728.9681	707.9000	1757.0200	710.0000
Revenue	235.5387	707.9000	0.0000	0.0000
Capital	493.4295	0.0000	1757.0200	710.0000

Others

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	0.0959	0.3900	0.2154	0.2154
2029 00 102 Survey and Settlement Operations	0.0960	0.3900	0.2154	0.2154
2029 00 103 Land Records	46.6139	7.0000	43.9363	3.8656
2029 00 Total:	46.8058	7.7800	44.3671	4.2964
2029 Total:	46.8058	7.7800	44.3671	4.2964
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	1.6933	5.0000	3.4137	5.1045
2030 03 Total:	1.6933	5.0000	3.4137	5.1045
2030 Total:	1.6933	5.0000	3.4137	5.1045
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	1.3450	5.0000	4.8707	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2052 00 Total:	1.3450	5.0000	4.8707	10.0000	
2052 Total:	1.3450	5.0000	4.8707	10.0000	
2053 District Administration					
2053 00					
2053 00 093 District Establishments	90.2350	138.0000	154.5424	168.0333	
2053 00 094 Other Establishments	107.7454	191.0000	133.8712	157.3469	
2053 00 Total:	197.9804	329.0000	288.4136	325.3802	
2053 Total:	197.9804	329.0000	288.4136	325.3802	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration	16.6717	22.2200	27.9349	30.2189	
2506 00 Total:	16.6717	22.2200	27.9349	30.2189	
2506 Total:	16.6717	22.2200	27.9349	30.2189	
	Total:	264.4962	369.0000	369.0000	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	264.4962	369.0000	369.0000	375.0000
	Revenue	264.4962	369.0000	369.0000	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	3271.0872	3630.6586	3548.9678	4046.9678
2029 00 102 Survey and Settlement Operations	83.7858	85.3536	49.6526	79.6526
2029 00 103 Land Records	418.2998	485.5261	444.9695	656.9695
2029 00 Total:	3773.1728	4201.5383	4043.5899	4783.5899
2029 Total:	3773.1728	4201.5383	4043.5899	4783.5899
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	144.9122	186.3580	164.3538	208.3538
2030 03 Total:	144.9122	186.3580	164.3538	208.3538
2030 Total:	144.9122	186.3580	164.3538	208.3538
2053 District Administration				
2053 00				
2053 00 093 District Establishments	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 094 Other Establishments	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 Total:	6954.1181	7214.8353	7771.4194	8671.4194
2053 Total:	6954.1181	7214.8353	7771.4194	8671.4194
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration	2075.6308	2243.6585	1830.6370	2040.6370

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2506 00 Total:	2075.6308	2243.6585	1830.6370	2040.6370
2506 Total:	2075.6308	2243.6585	1830.6370	2040.6370

Total:	12947.8339	13846.3900	13810.0000	15704.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	12947.8339	13846.3900	13810.0000	15704.0000
Revenue	12947.8339	13846.3900	13810.0000	15704.0000
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	3.0000	4.5000	3.6000	1.0000
2235 02 Total:	3.0000	4.5000	3.6000	1.0000
2235 Total:	3.0000	4.5000	3.6000	1.0000

Total:	3.0000	4.5000	3.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	3.0000	4.5000	3.6000	1.0000
Revenue	3.0000	4.5000	3.6000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes	0.0000	20.0000	30.0000	30.0000
2235 01 Total:	0.0000	20.0000	30.0000	30.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 800 Other expenditure	155.1936	0.0000	0.0000	0.0000
2235 60 Total:	155.1936	0.0000	0.0000	0.0000
2235 Total:	155.1936	20.0000	30.0000	30.0000

Total:	155.1936	20.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Gratuitous Relief</u> Voted	155.1936	20.0000	30.0000	30.0000
Revenue	155.1936	20.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services
2250 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2250 00 103 Upkeep of Shrines, Temples etc.	4.6873	7.9600	10.0000	20.0000
2250 00 Total:	4.6873	7.9600	10.0000	20.0000
2250 Total:	4.6873	7.9600	10.0000	20.0000
Total:	4.6873	7.9600	10.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.6873	7.9600	10.0000	20.0000
Revenue	4.6873	7.9600	10.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Grants

2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.	100.0000	105.0000	110.0000	130.0000
2250 00 Total:	100.0000	105.0000	110.0000	130.0000
2250 Total:	100.0000	105.0000	110.0000	130.0000
Total:	100.0000	105.0000	110.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	100.0000	105.0000	110.0000	130.0000
Revenue	100.0000	105.0000	110.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 789 Special Component Plan for Scheduled Caste	1134.3693	1500.0000	2997.4440	1031.3840
2575 06 796 Tribal Area sub-plan	1565.9311	2500.0000	5465.9190	1880.7590
2575 06 800 Other expenditure	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 Total:	5176.3982	5356.0000	17632.0300	6067.0000
2575 Total:	5176.3982	5356.0000	17632.0300	6067.0000
Total:	5176.3982	5356.0000	17632.0300	6067.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5176.3982	5356.0000	17632.0300	6067.0000
Revenue	5176.3982	5356.0000	17632.0300	6067.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Land Records Management Programme (NLRMP)

2029 Land Revenue

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2029 00					
2029 00 103 Land Records	0.0000	450.3200	450.3200	314.0000	
2029 00 789 Special Component Plan for Scheduled Caste	0.0000	147.6360	147.6360	315.0000	
2029 00 796 Tribal Area sub-plan	0.0000	354.6440	354.6440	419.0000	
2029 00 Total:	0.0000	952.6000	952.6000	1048.0000	
2029 Total:	0.0000	952.6000	952.6000	1048.0000	
	Total:	0.0000	952.6000	952.6000	1048.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Land Records Management Programme (NLRMP)</u>	Voted	0.0000	952.6000	952.6000	1048.0000
	Revenue	0.0000	952.6000	952.6000	1048.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

2029 Land Revenue					
2029 00					
2029 00 789 Special Component Plan for Scheduled Caste	0.0000	10.9700	14.1100	9.3100	
2029 00 796 Tribal Area sub-plan	0.0000	20.7300	27.7800	38.1600	
2029 00 800 Other expenditure	14.4335	36.5000	26.3100	27.5300	
2029 00 Total:	14.4335	68.2000	68.2000	75.0000	
2029 Total:	14.4335	68.2000	68.2000	75.0000	
	Total:	14.4335	68.2000	68.2000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Agricultural Census</u>	Voted	14.4335	68.2000	68.2000	75.0000
	Revenue	14.4335	68.2000	68.2000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2053 District Administration				
2053 00				
2053 00 093 District Establishments	0.0000	0.0000	0.0000	100.0000
2053 00 094 Other Establishments	7.6822	0.0000	0.0000	0.0000
2053 00 Total:	7.6822	0.0000	0.0000	100.0000
2053 Total:	7.6822	0.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	7.6822	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	7.6822	0.0000	0.0000	100.0000
Revenue	7.6822	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2245	Relief on account of Natural Calamities				
2245 05	State Disaster Response Fund				
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	18.6867	60.0000	83.3900
2245 05	Total:		18.6867	60.0000	83.3900
2245 06	Earthquake				
2245 06	107	Repairs and restoration of damaged roads and bridges	0.0000	0.0000	91.0000
2245 06	Total:		0.0000	0.0000	91.0000
2245	Total:		18.6867	60.0000	174.3900
	Total:		18.6867	60.0000	174.3900
	Charged		0.0000	0.0000	0.0000
	Voted		18.6867	60.0000	174.3900
	Revenue		18.6867	60.0000	174.3900
	Capital		0.0000	0.0000	0.0000

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

State Disaster Mitigation Fund (SDMF)

2245	Relief on account of Natural Calamities				
2245 80	General				
2245 80	800	Other expenditure	0.0000	100.0000	100.0000
2245 80	Total:		0.0000	100.0000	100.0000
2245	Total:		0.0000	100.0000	100.0000
	Total:		0.0000	100.0000	100.0000
	Charged		0.0000	0.0000	0.0000
	Voted		0.0000	100.0000	100.0000
	Revenue		0.0000	100.0000	100.0000
	Capital		0.0000	0.0000	0.0000

Medical Re-imburement

2029 Land Revenue
2029 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2029 00 101 Collection Charges	0.3740	0.3000	0.2250	0.3000	
2029 00 103 Land Records	0.0000	0.5000	0.3250	0.3000	
2029 00 Total:	0.3740	0.8000	0.5500	0.6000	
2029 Total:	0.3740	0.8000	0.5500	0.6000	
2030 Stamps and Registration					
2030 03 Registration					
2030 03 001 Direction and Administration	0.3544	0.5000	0.3250	0.5000	
2030 03 Total:	0.3544	0.5000	0.3250	0.5000	
2030 Total:	0.3544	0.5000	0.3250	0.5000	
2053 District Administration					
2053 00					
2053 00 093 District Establishments	7.6352	17.0000	22.5950	18.0000	
2053 00 094 Other Establishments	1.7351	5.7000	5.7000	10.4000	
2053 00 Total:	9.3703	22.7000	28.2950	28.4000	
2053 Total:	9.3703	22.7000	28.2950	28.4000	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration	0.1372	1.0000	0.8300	0.5000	
2506 00 Total:	0.1372	1.0000	0.8300	0.5000	
2506 Total:	0.1372	1.0000	0.8300	0.5000	
	Total:	10.2358	25.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	10.2358	25.0000	30.0000	30.0000
	Revenue	10.2358	25.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	4942.3291	0.5200	1624.9800	0.0000
2245 05 789 Special Component Plan for Scheduled Caste	1703.7664	0.1700	0.0000	0.0000
2245 05 796 Tribal Area sub-plan	3046.7212	0.3100	0.0000	0.0000
2245 05 Total:	9692.8167	1.0000	1624.9800	0.0000
2245 Total:	9692.8167	1.0000	1624.9800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Total:	9692.8167	1.0000	1624.9800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance from National disaster Response Fund (NDRF)</u> Voted	9692.8167	1.0000	1624.9800	0.0000
Revenue	9692.8167	1.0000	1624.9800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

PMs Packages/ PM Cares Fund

2053 District Administration				
2053 00				
2053 00 094 Other Establishments	0.0000	0.0000	31.2000	0.0000
2053 00 Total:	0.0000	0.0000	31.2000	0.0000
2053 Total:	0.0000	0.0000	31.2000	0.0000
Total:	0.0000	0.0000	31.2000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>PMs Packages/ PM Cares Fund</u> Voted	0.0000	0.0000	31.2000	0.0000
Revenue	0.0000	0.0000	31.2000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.0000	0.0000	17.0000	0.0000
2235 60 Total:	0.0000	0.0000	17.0000	0.0000
2235 Total:	0.0000	0.0000	17.0000	0.0000
Total:	0.0000	0.0000	17.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u> Voted	0.0000	0.0000	17.0000	0.0000
Revenue	0.0000	0.0000	17.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053 District Administration				
2053 00				
2053 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	150.0000
2053 00 Total:	0.0000	0.0000	0.0000	150.0000
2053 Total:	0.0000	0.0000	0.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	0.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Tehshil</u>				
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
<u>Upgradation of Records</u>				
2029 Land Revenue				
2029 00				
2029 00 001 Direction and Administration	0.0000	0.0000	0.0000	104.0000
2029 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
2029 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
2029 00 Total:	0.0000	0.0000	0.0000	200.0000
2029 Total:	0.0000	0.0000	0.0000	200.0000
Total:	0.0000	0.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Upgradation of Records</u>				
Voted	0.0000	0.0000	0.0000	200.0000
Revenue	0.0000	0.0000	0.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 6	33400.4781	29627.5500	47162.3800	33077.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33400.4781	29627.5500	47162.3800	33077.0000
Revenue	32556.9176	29527.5500	43009.9100	32067.0000
Capital	843.5605	100.0000	4152.4700	1010.0000
Grand Total: Demand:- 6	33400.4781	29627.5500	47162.3800	33077.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33400.4781	29627.5500	47162.3800	33077.0000
Revenue	32556.9176	29527.5500	43009.9100	32067.0000
Capital	843.5605	100.0000	4152.4700	1010.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 6	16325.5622	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16325.5622	0.0000	0.0000	0.0000
Revenue	16325.5622	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 6	17074.9159	29627.5500	47162.3800	33077.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17074.9159	29627.5500	47162.3800	33077.0000
Revenue	16231.3554	29527.5500	43009.9100	32067.0000
Capital	843.5605	100.0000	4152.4700	1010.0000

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- 7

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 7

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	342.6000	342.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	342.6000	342.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

7 General Administration (A.R.)

2062	Vigilance	310.0062	315.2540	263.2011	295.5800
2070	Other Administrative Services	42.7646	44.1860	41.8689	47.0200

Total Demand No. 7		352.7708	359.4400	305.0700	342.6000
---------------------------	--	----------	----------	----------	----------

	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	352.7708	359.4400	305.0700	342.6000
	Out of which Revenue	352.7708	359.4400	305.0700	342.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	352.7708	359.4400	305.0700	342.6000
	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
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	7.6640	9.1669	2.9320	8.5368
2062	00		Total:	7.6640	9.1669	2.9320	8.5368
2062			Total:	7.6640	9.1669	2.9320	8.5368
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.5191	0.5831	0.0680	0.5831
2070	00		Total:	0.5191	0.5831	0.0680	0.5831
2070			Total:	0.5191	0.5831	0.0680	0.5831
			Total:	8.1831	9.7500	3.0000	9.1200
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	8.1831	9.7500	3.0000	9.1200
			Revenue	8.1831	9.7500	3.0000	9.1200
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.3610	0.6000	1.3300	1.6000
2062	00		Total:	0.3610	0.6000	1.3300	1.6000
2062			Total:	0.3610	0.6000	1.3300	1.6000
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.1290	2.0000	0.7600	1.0000
2070	00		Total:	0.1290	2.0000	0.7600	1.0000
2070			Total:	0.1290	2.0000	0.7600	1.0000
			Total:	0.4900	2.6000	2.0900	2.6000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	0.4900	2.6000	2.0900	2.6000
			Revenue	0.4900	2.6000	2.0900	2.6000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2062 Vigilance

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2062 00					
2062 00 104 Vigilance Commission of State/UT	4.9200	2.7000	3.0000	2.0000	
2062 00 Total:	4.9200	2.7000	3.0000	2.0000	
2062 Total:	4.9200	2.7000	3.0000	2.0000	
	Total:	4.9200	2.7000	3.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.9200	2.7000	3.0000	2.0000
	Revenue	4.9200	2.7000	3.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta

2062 Vigilance					
2062 00					
2062 00 104 Vigilance Commission of State/UT	14.3082	15.3400	12.2800	13.0000	
2062 00 Total:	14.3082	15.3400	12.2800	13.0000	
2062 Total:	14.3082	15.3400	12.2800	13.0000	
	Total:	14.3082	15.3400	12.2800	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>	Voted	14.3082	15.3400	12.2800	13.0000
	Revenue	14.3082	15.3400	12.2800	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2062 Vigilance				
2062 00				
2062 00 104 Vigilance Commission of State/UT	9.3014	9.4310	9.3269	10.9310
2062 00 Total:	9.3014	9.4310	9.3269	10.9310
2062 Total:	9.3014	9.4310	9.3269	10.9310
2070 Other Administrative Services				
2070 00				
2070 00 105 Special Commission of Enquiry	5.3123	6.5690	6.6731	7.0690
2070 00 Total:	5.3123	6.5690	6.6731	7.0690
2070 Total:	5.3123	6.5690	6.6731	7.0690

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	14.6137	16.0000	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	14.6137	16.0000	16.0000	18.0000
	Revenue	14.6137	16.0000	16.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	273.5165	274.6761	231.1322	255.5122
2062	00		Total:	273.5165	274.6761	231.1322	255.5122
2062			Total:	273.5165	274.6761	231.1322	255.5122
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	36.8043	35.0339	34.3678	38.3678
2070	00		Total:	36.8043	35.0339	34.3678	38.3678
2070			Total:	36.8043	35.0339	34.3678	38.3678
			Total:	310.3208	309.7100	265.5000	293.8800
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted			310.3208	309.7100	265.5000	293.8800
	Revenue			310.3208	309.7100	265.5000	293.8800
	Capital			0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	-0.0650	3.3400	3.2000	4.0000
2062	00		Total:	-0.0650	3.3400	3.2000	4.0000
2062			Total:	-0.0650	3.3400	3.2000	4.0000
			Total:	-0.0650	3.3400	3.2000	4.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted			-0.0650	3.3400	3.2000	4.0000
	Revenue			-0.0650	3.3400	3.2000	4.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 7	352.7708	359.4400	305.0700	342.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	352.7708	359.4400	305.0700	342.6000
Revenue	352.7708	359.4400	305.0700	342.6000
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : I

DEMAND NO:- 8

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 8

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	613.6000	74.0000	687.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	613.6000	74.0000	687.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

8 **General Administration (P&T)**

2051	Public Service Commission	520.2311	540.1000	562.6900	614.6000
2070	Other Administrative Services	40.7350	31.0000	62.7700	73.0000

Total Demand No. 8		560.9661	571.1000	625.4600	687.6000
---------------------------	--	----------	----------	----------	----------

	Charged	519.5982	540.1000	554.5000	613.6000
	Out of which Revenue	519.5982	540.1000	554.5000	613.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	41.3680	31.0000	70.9600	74.0000
	Out of which Revenue	41.3680	31.0000	70.9600	74.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	560.9661	571.1000	625.4600	687.6000
	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
	2019-20	2020-21	2020-21	2021-22

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	0.8718	2.0000	1.5000	1.5000
2051	00		Total:	0.8718	2.0000	1.5000	1.5000
2051			Total:	0.8718	2.0000	1.5000	1.5000
			Total:	0.8718	2.0000	1.5000	1.5000
			Charged	0.8718	2.0000	1.5000	1.5000
			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.8718	2.0000	1.5000	1.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	5.5000	8.5000	8.5000	8.5000
2051	00		Total:	5.5000	8.5000	8.5000	8.5000
2051			Total:	5.5000	8.5000	8.5000	8.5000
			Total:	5.5000	8.5000	8.5000	8.5000
			Charged	5.5000	8.5000	8.5000	8.5000
			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	5.5000	8.5000	8.5000	8.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.0000	0.0000	8.1900	1.0000
2051	00		Total:	0.0000	0.0000	8.1900	1.0000
2051			Total:	0.0000	0.0000	8.1900	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	0.0000	8.1900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	8.1900	1.0000
	Revenue	0.0000	0.0000	8.1900	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070	Other Administrative Services			
2070	00			
2070	00	003	Training	
2070	00	Total:		
2070	Total:			

	Total:	0.0000	0.0000	0.0000	37.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	0.0000	37.0000
	Revenue	0.0000	0.0000	0.0000	37.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2051	Public Service Commission			
2051	00			
2051	00	102	State Public Service Commission	
2051	00	Total:		
2051	Total:			

	Total:	106.9647	93.0000	104.0000	110.0000
	Charged	106.9647	93.0000	104.0000	110.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	106.9647	93.0000	104.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051	Public Service Commission			
2051	00			
2051	00	102	State Public Service Commission	
2051	00	Total:		
2051	Total:			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	383.3890	411.3000	408.5000	464.5000
	Charged	383.3890	411.3000	408.5000	464.5000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	383.3890	411.3000	408.5000	464.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	15.9390	16.0000	16.0000	16.0000
2051	00	Total:		15.9390	16.0000	16.0000	16.0000
2051	Total:			15.9390	16.0000	16.0000	16.0000

	Total:	15.9390	16.0000	16.0000	16.0000
	Charged	15.9390	16.0000	16.0000	16.0000
<u>Advertisement</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	15.9390	16.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	40.7350	31.0000	40.0000	35.0000
2070	00	Total:		40.7350	31.0000	40.0000	35.0000
2070	Total:			40.7350	31.0000	40.0000	35.0000

	Total:	40.7350	31.0000	40.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SIPARD</u>	Voted	40.7350	31.0000	40.0000	35.0000
	Revenue	40.7350	31.0000	40.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	6.9336	6.3000	5.5000	5.6000
2051	00	Total:		6.9336	6.3000	5.5000	5.6000
2051	Total:			6.9336	6.3000	5.5000	5.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	6.9336	6.3000	5.5000	5.6000
	Charged	6.9336	6.3000	5.5000	5.6000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	6.9336	6.3000	5.5000	5.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.6329	3.0000	5.5000	2.5000
2051	00		Total:	0.6329	3.0000	5.5000	2.5000
2051			Total:	0.6329	3.0000	5.5000	2.5000
			Total:	0.6329	3.0000	5.5000	2.5000
			Charged	0.0000	3.0000	5.5000	2.5000
<u>Medical Re-imbusement</u>			Voted	0.6329	0.0000	0.0000	0.0000
			Revenue	0.6329	3.0000	5.5000	2.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.0000	0.0000	5.0000	5.0000
2051	00		Total:	0.0000	0.0000	5.0000	5.0000
2051			Total:	0.0000	0.0000	5.0000	5.0000
			Total:	0.0000	0.0000	5.0000	5.0000
			Charged	0.0000	0.0000	5.0000	5.0000
<u>Outsourcing of Services</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	5.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	0.0000	0.0000	18.0000	1.0000
2070	00		Total:	0.0000	0.0000	18.0000	1.0000
2070			Total:	0.0000	0.0000	18.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	18.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>SPARROW</u> Voted	0.0000	0.0000	18.0000	1.0000
Revenue	0.0000	0.0000	18.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>IAS, TCS & Other Officials Training Programme</u>				
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.0000	0.0000	4.7700	0.0000
2070 00 Total:	0.0000	0.0000	4.7700	0.0000
2070 Total:	0.0000	0.0000	4.7700	0.0000
Total:	0.0000	0.0000	4.7700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>IAS, TCS & Other Officials Training Programme</u> Voted	0.0000	0.0000	4.7700	0.0000
Revenue	0.0000	0.0000	4.7700	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 8	560.9661	571.1000	625.4600	687.6000
Charged	519.5982	540.1000	554.5000	613.6000
Voted	41.3680	31.0000	70.9600	74.0000
Revenue	560.9661	571.1000	625.4600	687.6000
Capital	0.0000	0.0000	0.0000	0.0000

Statistics

Demand No : 9

Volume : I

DEMAND NO:- 9

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 9

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1019.0000	1019.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1019.0000	1019.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

9 **Statistics**

3454	Census Surveys and Statistics	871.6571	892.6000	1187.3700	1019.0000
-------------	-------------------------------	----------	----------	-----------	-----------

Total Demand No. 9		871.6571	892.6000	1187.3700	1019.0000
---------------------------	--	----------	----------	-----------	-----------

	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	871.6571	892.6000	1187.3700	1019.0000
	Out of which Revenue	871.6571	892.6000	1187.3700	1019.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	871.6571	892.6000	1187.3700	1019.0000
	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
	2019-20	2020-21	2020-21	2021-22

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	1.0078	1.5000	1.5000	2.0000
3454 01	Total:	1.0078	1.5000	1.5000	2.0000
3454	Total:	1.0078	1.5000	1.5000	2.0000
	Total:	1.0078	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0078	1.5000	1.5000	2.0000
	Revenue	1.0078	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.8197	1.6000	1.8000	2.0000
3454 01	Total:	0.8197	1.6000	1.8000	2.0000
3454	Total:	0.8197	1.6000	1.8000	2.0000
	Total:	0.8197	1.6000	1.8000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8197	1.6000	1.8000	2.0000
	Revenue	0.8197	1.6000	1.8000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

Finance Commission Grant

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 800	Other expenditure	0.0698	0.0000	0.0000	0.0000
3454 02	Total:	0.0698	0.0000	0.0000	0.0000
3454	Total:	0.0698	0.0000	0.0000	0.0000
	Total:	0.0698	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0698	0.0000	0.0000	0.0000
	Revenue	0.0698	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	8.4392	15.0000	15.0000	15.0000	
3454 01 Total:	8.4392	15.0000	15.0000	15.0000	
3454 Total:	8.4392	15.0000	15.0000	15.0000	
	Total:	8.4392	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	8.4392	15.0000	15.0000	15.0000
	Revenue	8.4392	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	474.0619	460.5000	472.1100	535.6600	
3454 01 Total:	474.0619	460.5000	472.1100	535.6600	
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation	341.4091	363.0000	363.3900	413.3400	
3454 02 Total:	341.4091	363.0000	363.3900	413.3400	
3454 Total:	815.4710	823.5000	835.5000	949.0000	
	Total:	815.4710	823.5000	835.5000	949.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	815.4710	823.5000	835.5000	949.0000
	Revenue	815.4710	823.5000	835.5000	949.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure	0.0000	0.0000	11.0000	0.0000	
3454 02 Total:	0.0000	0.0000	11.0000	0.0000	
3454 Total:	0.0000	0.0000	11.0000	0.0000	
	Total:	0.0000	0.0000	11.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey</u>	Voted	0.0000	0.0000	11.0000	0.0000
	Revenue	0.0000	0.0000	11.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

CASP - Support for Statistical Strengthening

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 800	Other expenditure	3.3596	40.0000	40.0000	40.0000
3454 02	Total:	3.3596	40.0000	40.0000	40.0000
3454	Total:	3.3596	40.0000	40.0000	40.0000
	Total:	3.3596	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support for Statistical Strengthening</u>	Voted	3.3596	40.0000	40.0000	40.0000
	Revenue	3.3596	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Economic Census

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	4.0000	4.0000	4.0000
3454 01	Total:	0.0000	4.0000	4.0000	4.0000
3454	Total:	0.0000	4.0000	4.0000	4.0000
	Total:	0.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Economic Census</u>	Voted	0.0000	4.0000	4.0000	4.0000
	Revenue	0.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	1.0000	272.5700	1.0000
3454 01	Total:	0.0000	1.0000	272.5700	1.0000
3454	Total:	0.0000	1.0000	272.5700	1.0000
	Total:	0.0000	1.0000	272.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>	Voted	0.0000	1.0000	272.5700	1.0000
	Revenue	0.0000	1.0000	272.5700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

3454 Census Surveys and Statistics
3454 01 Census

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3454 01 001 Direction and Administration	0.0525	1.0000	1.0000	1.0000
3454 01 Total:	0.0525	1.0000	1.0000	1.0000
3454 Total:	0.0525	1.0000	1.0000	1.0000
Total:	0.0525	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0525	1.0000	1.0000	1.0000
Revenue	0.0525	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>National Sample Survey</u>				
3454 Census Surveys and Statistics				
3454 02 Surveys and Statistics				
3454 02 201 National Sample Survey Organisation	42.4375	5.0000	5.0000	5.0000
3454 02 Total:	42.4375	5.0000	5.0000	5.0000
3454 Total:	42.4375	5.0000	5.0000	5.0000
Total:	42.4375	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>National Sample Survey</u> Voted	42.4375	5.0000	5.0000	5.0000
Revenue	42.4375	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 9				
	871.6571	892.6000	1187.3700	1019.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	871.6571	892.6000	1187.3700	1019.0000
Revenue	871.6571	892.6000	1187.3700	1019.0000
Capital	0.0000	0.0000	0.0000	0.0000

Home (Police)

Demand No : 10

Volume : I

DEMAND NO:- 10

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 10

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	183749.0000	183749.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	183749.0000	183749.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

10 Home (Police)

2045	Other Taxes and Duties on Commodities and Services	0.0000	0.0000	0.4200	0.0000
2052	Secretariat-General Services	221.0957	233.6000	233.6000	258.1200
2055	Police	132911.5571	143139.7000	155753.5300	173874.5300
2059	Public Works	118.5635	217.2000	120.0000	125.0000
2070	Other Administrative Services	2371.0283	2608.0200	2607.2600	2796.5100
3275	Other Communication Services	3680.4303	3838.5500	3853.9200	4230.8400
4055	Capital Outlay on Police	1169.1469	1260.5000	765.5200	464.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	92.9200	2000.0000
4070	Capital Outlay on Other Administrative Services	180.1316	0.0000	0.0000	0.0000

Total Demand No. 10		140651.9535	151297.5700	163427.1700	183749.0000
----------------------------	--	-------------	-------------	-------------	-------------

	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	140651.9535	151297.5700	163427.1700	183749.0000
	Out of which Revenue	139302.6750	150037.0700	162568.7300	181285.0000
	Out of which Capital	1349.2785	1260.5000	858.4400	2464.0000
	Total Revenue	139302.6750	150037.0700	162568.7300	181285.0000
	Total Capital	1349.2785	1260.5000	858.4400	2464.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police					
2055	00					
2055	00	003 Education and Training	0.8095	0.9000	0.9000	0.9600
2055	00	109 District Police	19.2397	21.7700	21.7700	23.6000
2055	00	Total:	20.0492	22.6700	22.6700	24.5600
2055	Total:		20.0492	22.6700	22.6700	24.5600
2070	Other Administrative Services					
2070	00					
2070	00	107 Home Guards	1649.2277	1810.3300	1810.3300	1923.4400
2070	00	Total:	1649.2277	1810.3300	1810.3300	1923.4400
2070	Total:		1649.2277	1810.3300	1810.3300	1923.4400
		Total:	1669.2769	1833.0000	1833.0000	1948.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	1669.2769	1833.0000	1833.0000	1948.0000
		Revenue	1669.2769	1833.0000	1833.0000	1948.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police					
2055	00					
2055	00	001 Direction and Administration	590.7579	907.0000	1044.0000	1000.0000
2055	00	Total:	590.7579	907.0000	1044.0000	1000.0000
2055	Total:		590.7579	907.0000	1044.0000	1000.0000
		Total:	590.7579	907.0000	1044.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	590.7579	907.0000	1044.0000	1000.0000
		Revenue	590.7579	907.0000	1044.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4055	Capital Outlay on Police					
4055	00					
4055	00	207 State Police	4.8940	0.0000	0.0000	0.0000
4055	00	Total:	4.8940	0.0000	0.0000	0.0000
4055	Total:		4.8940	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works					
4059	80	General				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4059 80 051 Construction	0.0000	0.0000	92.9200	2000.0000
4059 80 Total:	0.0000	0.0000	92.9200	2000.0000
4059 Total:	0.0000	0.0000	92.9200	2000.0000
Total:	4.8940	0.0000	92.9200	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	4.8940	0.0000	92.9200	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.8940	0.0000	92.9200	2000.0000
<u>Minor Works</u>				
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	118.5635	120.0000	120.0000	125.0000
2059 80 Total:	118.5635	120.0000	120.0000	125.0000
2059 Total:	118.5635	120.0000	120.0000	125.0000
Total:	118.5635	120.0000	120.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	118.5635	120.0000	120.0000	125.0000
Revenue	118.5635	120.0000	120.0000	125.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>				
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	180.1316	0.0000	0.0000	0.0000
4070 00 Total:	180.1316	0.0000	0.0000	0.0000
4070 Total:	180.1316	0.0000	0.0000	0.0000
Total:	180.1316	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	180.1316	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	180.1316	0.0000	0.0000	0.0000
<u>State Share</u>				
4055 Capital Outlay on Police				
4055 00				
4055 00 211 Police Housing	42.0701	0.0000	19.7100	31.0000
4055 00 Total:	42.0701	0.0000	19.7100	31.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4055 Total:	42.0701	0.0000	19.7100	31.0000
Total:	42.0701	0.0000	19.7100	31.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	42.0701	0.0000	19.7100	31.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	42.0701	0.0000	19.7100	31.0000

State Share / Contribution of CASP

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	0.0000	97.2000	0.0000	0.0000
2059 80 Total:	0.0000	97.2000	0.0000	0.0000
2059 Total:	0.0000	97.2000	0.0000	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	0.0000	0.0000	55.2200	0.0000
4055 00 Total:	0.0000	0.0000	55.2200	0.0000
4055 Total:	0.0000	0.0000	55.2200	0.0000
Total:	0.0000	97.2000	55.2200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	97.2000	55.2200	0.0000
Revenue	0.0000	97.2000	0.0000	0.0000
Capital	0.0000	0.0000	55.2200	0.0000

Others

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.1309	1.6000	1.6000	1.6000
2052 00 Total:	0.1309	1.6000	1.6000	1.6000
2052 Total:	0.1309	1.6000	1.6000	1.6000
2055 Police				
2055 00				
2055 00 001 Direction and Administration	52.4161	72.4500	100.6400	81.5000
2055 00 003 Education and Training	50.7327	20.2400	20.2400	18.7000
2055 00 101 Criminal Investigation and Vigilance	129.1832	105.4500	127.8400	115.5400
2055 00 108 State Headquarters Police	1082.0144	1388.3500	1619.3500	1951.5000
2055 00 109 District Police	899.3439	769.4200	1016.5500	949.7800
2055 00 113 Welfare of Police Personnel	3.0023	5.7000	5.7000	4.4000
2055 00 Total:	2216.6926	2361.6100	2890.3200	3121.4200
2055 Total:	2216.6926	2361.6100	2890.3200	3121.4200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2070 Other Administrative Services					
2070 00					
2070 00 003 Training	5.4020	5.1000	5.1000	5.1000	
2070 00 107 Home Guards	8.5310	14.5900	14.8300	12.2400	
2070 00 800 Other expenditure	0.2005	0.0000	0.0000	0.0000	
2070 00 Total:	14.1335	19.6900	19.9300	17.3400	
2070 Total:	14.1335	19.6900	19.9300	17.3400	
3275 Other Communication Services					
3275 00					
3275 00 101 Wireless Planning and Coordination	46.7776	72.8800	88.2500	59.6400	
3275 00 Total:	46.7776	72.8800	88.2500	59.6400	
3275 Total:	46.7776	72.8800	88.2500	59.6400	
	Total:	2277.7345	2455.7800	3000.1000	3200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	2277.7345	2455.7800	3000.1000	3200.0000
	Revenue	2277.7345	2455.7800	3000.1000	3200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	220.9649	232.0000	232.0000	256.5200
2052 00 Total:	220.9649	232.0000	232.0000	256.5200
2052 Total:	220.9649	232.0000	232.0000	256.5200
2055 Police				
2055 00				
2055 00 001 Direction and Administration	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 003 Education and Training	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 101 Criminal Investigation and Vigilance	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 108 State Headquarters Police	68114.0173	71100.0000	80050.0000	90932.1600
2055 00 109 District Police	49551.4220	52550.0000	54129.3300	61935.3200
2055 00 113 Welfare of Police Personnel	113.3056	120.0000	120.0000	130.3500
2055 00 Total:	125374.2538	132920.0000	143449.3300	163321.5500
2055 Total:	125374.2538	132920.0000	143449.3300	163321.5500
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	204.3304	220.0000	220.0000	242.9700
2070 00 107 Home Guards	450.2681	500.0000	500.0000	554.7600
2070 00 Total:	654.5985	720.0000	720.0000	797.7300
2070 Total:	654.5985	720.0000	720.0000	797.7300
3275 Other Communication Services				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3275 00				
3275 00 101 Wireless Planning and Coordination	3633.6527	3765.6700	3765.6700	4171.2000
3275 00 Total:	3633.6527	3765.6700	3765.6700	4171.2000
3275 Total:	3633.6527	3765.6700	3765.6700	4171.2000
Total:	129883.4698	137637.6700	148167.0000	168547.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	129883.4698	137637.6700	148167.0000	168547.0000
Revenue	129883.4698	137637.6700	148167.0000	168547.0000
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2055 Police				
2055 00				
2055 00 108 State Headquarters Police	65.3995	1400.0000	1493.5500	500.0000
2055 00 109 District Police	4041.9030	4932.4200	4710.4700	5600.0000
2055 00 117 Internal Security	0.0000	0.0000	21.2000	0.0000
2055 00 Total:	4107.3025	6332.4200	6225.2200	6100.0000
2055 Total:	4107.3025	6332.4200	6225.2200	6100.0000
Total:	4107.3025	6332.4200	6225.2200	6100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	4107.3025	6332.4200	6225.2200	6100.0000
Revenue	4107.3025	6332.4200	6225.2200	6100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055 Police				
2055 00				
2055 00 001 Direction and Administration	25.0000	25.0000	25.0000	25.0000
2055 00 Total:	25.0000	25.0000	25.0000	25.0000
2055 Total:	25.0000	25.0000	25.0000	25.0000
Total:	25.0000	25.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u> Voted	25.0000	25.0000	25.0000	25.0000
Revenue	25.0000	25.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Scheme for Modernization of Police and other Forces

2055 Police

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2055 00				
2055 00 115 Modernisation of Police Force	69.9482	135.0000	76.7400	70.0000
2055 00 Total:	69.9482	135.0000	76.7400	70.0000
2055 Total:	69.9482	135.0000	76.7400	70.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	317.9740	500.1300	172.1600	32.0000
4055 00 800 Other expenditure	226.1524	446.8700	249.1200	230.0000
4055 00 Total:	544.1263	947.0000	421.2800	262.0000
4055 Total:	544.1263	947.0000	421.2800	262.0000
Total:	614.0745	1082.0000	498.0200	332.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	614.0745	1082.0000	498.0200	332.0000
Revenue	69.9482	135.0000	76.7400	70.0000
Capital	544.1263	947.0000	421.2800	262.0000

Police Force Modernisation

2055 Police				
2055 00				
2055 00 115 Modernisation of Police Force	1.3600	0.0000	4.0000	0.0000
2055 00 Total:	1.3600	0.0000	4.0000	0.0000
2055 Total:	1.3600	0.0000	4.0000	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	563.3993	290.0000	107.2100	56.0000
4055 00 Total:	563.3993	290.0000	107.2100	56.0000
4055 Total:	563.3993	290.0000	107.2100	56.0000
Total:	564.7593	290.0000	111.2100	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	564.7593	290.0000	111.2100	56.0000
Revenue	1.3600	0.0000	4.0000	0.0000
Capital	563.3993	290.0000	107.2100	56.0000

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

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	14.4587	23.5000	14.1000	1.0000
4055 00 Total:	14.4587	23.5000	14.1000	1.0000
4055 Total:	14.4587	23.5000	14.1000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	14.4587	23.5000	14.1000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances</u>	Voted	14.4587	23.5000	14.1000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.4587	23.5000	14.1000	1.0000

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

Volunteers

2070 Other Administrative Services					
2070 00					
2070 00 107 Home Guards	53.0686	58.0000	57.0000	58.0000	
2070 00 Total:	53.0686	58.0000	57.0000	58.0000	
2070 Total:	53.0686	58.0000	57.0000	58.0000	
	Total:	53.0686	58.0000	57.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers</u>	Voted	53.0686	58.0000	57.0000	58.0000
	Revenue	53.0686	58.0000	57.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4055 Capital Outlay on Police					
4055 00					
4055 00 800 Other expenditure	0.1985	0.0000	0.0000	0.0000	0.0000
4055 00 Total:	0.1985	0.0000	0.0000	0.0000	0.0000
4055 Total:	0.1985	0.0000	0.0000	0.0000	0.0000
	Total:	0.1985	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>	Voted	0.1985	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.1985	0.0000	0.0000	0.0000

PRAYAS

2055 Police					
2055 00					
2055 00 109 District Police	9.6200	9.0000	9.0000	9.0000	9.0000
2055 00 Total:	9.6200	9.0000	9.0000	9.0000	9.0000
2055 Total:	9.6200	9.0000	9.0000	9.0000	9.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	9.6200	9.0000	9.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>PRAYAS</u>	Voted	9.6200	9.0000	9.0000	9.0000
	Revenue	9.6200	9.0000	9.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055	Police						
2055	00						
2055	00	117	Internal Security	72.1918	54.0000	317.0000	10.0000
2055	00		Total:	72.1918	54.0000	317.0000	10.0000
2055			Total:	72.1918	54.0000	317.0000	10.0000
			Total:	72.1918	54.0000	317.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	72.1918	54.0000	317.0000	10.0000
			Revenue	72.1918	54.0000	317.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2055	Police						
2055	00						
2055	00	001	Direction and Administration	183.7074	200.0000	120.0000	130.0000
2055	00		Total:	183.7074	200.0000	120.0000	130.0000
2055			Total:	183.7074	200.0000	120.0000	130.0000
			Total:	183.7074	200.0000	120.0000	130.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	183.7074	200.0000	120.0000	130.0000
			Revenue	183.7074	200.0000	120.0000	130.0000
			Capital	0.0000	0.0000	0.0000	0.0000

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

2055	Police						
2055	00						
2055	00	115	Modernisation of Police Force	147.9249	163.0000	130.0000	0.0000
2055	00		Total:	147.9249	163.0000	130.0000	0.0000
2055			Total:	147.9249	163.0000	130.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	147.9249	163.0000	130.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>	Voted	147.9249	163.0000	130.0000	0.0000
	Revenue	147.9249	163.0000	130.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055	Police						
2055	00						
2055	00	101	Criminal Investigation and Vigilance	53.3600	10.0000	100.0700	10.0000
2055	00		Total:	53.3600	10.0000	100.0700	10.0000
2055			Total:	53.3600	10.0000	100.0700	10.0000
			Total:	53.3600	10.0000	100.0700	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Crime and Criminal tracking Network and Systems (CCTNS)</u>			Voted	53.3600	10.0000	100.0700	10.0000
			Revenue	53.3600	10.0000	100.0700	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4055	Capital Outlay on Police						
4055	00						
4055	00	208	Special Police	0.0000	0.0000	34.0000	0.0000
4055	00		Total:	0.0000	0.0000	34.0000	0.0000
4055			Total:	0.0000	0.0000	34.0000	0.0000
			Total:	0.0000	0.0000	34.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>			Voted	0.0000	0.0000	34.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	34.0000	0.0000

Decretal

2055	Police						
2055	00						
2055	00	109	District Police	39.3888	0.0000	0.0000	0.0000
2055	00		Total:	39.3888	0.0000	0.0000	0.0000
2055			Total:	39.3888	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	39.3888	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Decretal</u>	Voted	39.3888	0.0000	0.0000	0.0000
	Revenue	39.3888	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055	Police						
2055	00						
2055	00	104	Special Police	0.0000	0.0000	30.1700	53.0000
2055	00		Total:	0.0000	0.0000	30.1700	53.0000
2055			Total:	0.0000	0.0000	30.1700	53.0000
			Total:	0.0000	0.0000	30.1700	53.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahila Police Volunteers (MPVs)</u>			Voted	0.0000	0.0000	30.1700	53.0000
			Revenue	0.0000	0.0000	30.1700	53.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055	Capital Outlay on Police						
4055	00						
4055	00	207	State Police	0.0000	0.0000	114.0000	114.0000
4055	00		Total:	0.0000	0.0000	114.0000	114.0000
4055			Total:	0.0000	0.0000	114.0000	114.0000
			Total:	0.0000	0.0000	114.0000	114.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Safety for Women under Nirbhaya Fund</u>			Voted	0.0000	0.0000	114.0000	114.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	114.0000	114.0000

Service Tax provide for Security Service

2045	Other Taxes and Duties on Commodities and Services						
2045	00						
2045	00	105	Collection Charges - Services Tax.	0.0000	0.0000	0.4200	0.0000
2045	00		Total:	0.0000	0.0000	0.4200	0.0000
2045			Total:	0.0000	0.0000	0.4200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Total:	0.0000	0.0000	0.4200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Service Tax provide for Security Service</u>				
Voted	0.0000	0.0000	0.4200	0.0000
Revenue	0.0000	0.0000	0.4200	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)

2055 Police				
2055 00				
2055 00 104 Special Police	0.0000	0.0000	1310.0100	0.0000
2055 00 Total:	0.0000	0.0000	1310.0100	0.0000
2055 Total:	0.0000	0.0000	1310.0100	0.0000

Total:	0.0000	0.0000	1310.0100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Security Related Expenditure (SRE)</u>				
Voted	0.0000	0.0000	1310.0100	0.0000
Revenue	0.0000	0.0000	1310.0100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 10	11.6175	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.6175	0.0000	0.0000	0.0000
Revenue	10.1176	0.0000	0.0000	0.0000
Capital	1.4999	0.0000	0.0000	0.0000
Net Amount: Demand:- 10	140640.3360	151297.5700	163427.1700	183749.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	140640.3360	151297.5700	163427.1700	183749.0000
Revenue	139292.5573	150037.0700	162568.7300	181285.0000
Capital	1347.7786	1260.5000	858.4400	2464.0000

Transport

Demand No : 11

Volume : I

DEMAND NO:- 11

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 11

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3259.5000	3259.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3259.5000	3259.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

11 Transport

2041	Taxes on Vehicles	514.2762	519.9100	532.4300	596.5000
2059	Public Works	32.8151	1.8000	7.4200	20.0000
3055	Road Transport	1107.0707	100.0000	1081.0300	1880.0000
3075	Other Transport Services	0.0000	480.0000	213.3000	0.0000
4552	Capital Outlay on North Eastern Areas	0.0000	351.0000	172.3600	250.0000
5055	Capital Outlay on Road Transport	1641.2923	1411.0000	1182.8600	513.0000
Total Demand No. 11		3295.4544	2863.7100	3189.4000	3259.5000

	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	3295.4544	2863.7100	3189.4000	3259.5000
	Out of which Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Out of which Capital	1641.2923	1762.0000	1355.2200	763.0000
	Total Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Total Capital	1641.2923	1762.0000	1355.2200	763.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	3.8884	4.8000	4.0000	4.0000
2041	00		Total:	3.8884	4.8000	4.0000	4.0000
2041			Total:	3.8884	4.8000	4.0000	4.0000
			Total:	3.8884	4.8000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	3.8884	4.8000	4.0000	4.0000
			Revenue	3.8884	4.8000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	5.9351	6.0000	8.0000	8.0000
2041	00		Total:	5.9351	6.0000	8.0000	8.0000
2041			Total:	5.9351	6.0000	8.0000	8.0000
			Total:	5.9351	6.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	5.9351	6.0000	8.0000	8.0000
			Revenue	5.9351	6.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

5055	Capital Outlay on Road Transport						
5055	00						
5055	00	050	Lands and Buildings	0.0000	0.0000	20.8000	157.5000
5055	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	6.8000	70.0000
5055	00	796	Tribal Area sub-plan	0.0000	0.0000	12.4000	122.5000
5055	00		Total:	0.0000	0.0000	40.0000	350.0000
5055			Total:	0.0000	0.0000	40.0000	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	0.0000	40.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	40.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	40.0000	350.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	19.3750	0.6300	2.9700	7.0000
2059 80	789	Special Component Plan for Scheduled Caste	4.6223	0.3600	1.5000	5.0000
2059 80	796	Tribal Area sub-plan	8.8179	0.8100	2.9500	8.0000
2059 80		Total:	32.8151	1.8000	7.4200	20.0000
2059		Total:	32.8151	1.8000	7.4200	20.0000

	Total:	32.8151	1.8000	7.4200	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	32.8151	1.8000	7.4200	20.0000
	Revenue	32.8151	1.8000	7.4200	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	121.3630	0.0000	54.2700	0.4500
5055 00	789	Special Component Plan for Scheduled Caste	73.3533	0.0000	17.7600	0.2000
5055 00	796	Tribal Area sub-plan	117.9472	0.0000	32.3500	0.3500
5055 00		Total:	312.6635	0.0000	104.3800	1.0000
5055		Total:	312.6635	0.0000	104.3800	1.0000

	Total:	312.6635	0.0000	104.3800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	312.6635	0.0000	104.3800	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	312.6635	0.0000	104.3800	1.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	050	Lands and Buildings	0.0000	122.5000	45.0000	112.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	70.0000	20.0000	50.0000
4552 00 796 Tribal Area sub-plan	0.0000	157.5000	35.0000	87.5000
4552 00 Total:	0.0000	350.0000	100.0000	250.0000
4552 Total:	0.0000	350.0000	100.0000	250.0000
Total:	0.0000	350.0000	100.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	350.0000	100.0000	250.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	350.0000	100.0000	250.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 050 Lands and Buildings	0.0000	0.3500	37.6300	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	12.3000	0.0000
4552 00 796 Tribal Area sub-plan	0.0000	0.4500	22.4300	0.0000
4552 00 Total:	0.0000	1.0000	72.3600	0.0000
4552 Total:	0.0000	1.0000	72.3600	0.0000
Total:	0.0000	1.0000	72.3600	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	72.3600	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	72.3600	0.0000

Others

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	82.9905	65.0000	65.0200	68.5000
2041 00 Total:	82.9905	65.0000	65.0200	68.5000
2041 Total:	82.9905	65.0000	65.0200	68.5000
3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration	0.0000	0.0000	1.5100	1.5000
3055 00 Total:	0.0000	0.0000	1.5100	1.5000
3055 Total:	0.0000	0.0000	1.5100	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	82.9905	65.0000	66.5300	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	82.9905	65.0000	66.5300	70.0000
Revenue	82.9905	65.0000	66.5300	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	416.2478	438.2600	436.0000	497.0000
2041 00 Total:	416.2478	438.2600	436.0000	497.0000
2041 Total:	416.2478	438.2600	436.0000	497.0000
Total:	416.2478	438.2600	436.0000	497.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	416.2478	438.2600	436.0000	497.0000
Revenue	416.2478	438.2600	436.0000	497.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport				
3055 00				
3055 00 190 Assistance to Public Sector and Other Undertakings	0.0000	0.0000	686.5200	1338.0000
3055 00 Total:	0.0000	0.0000	686.5200	1338.0000
3055 Total:	0.0000	0.0000	686.5200	1338.0000
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 190 Investments in Public sector and other undertakings	1328.6288	1410.0000	850.4800	0.0000
5055 00 Total:	1328.6288	1410.0000	850.4800	0.0000
5055 Total:	1328.6288	1410.0000	850.4800	0.0000
Total:	1328.6288	1410.0000	1537.0000	1338.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u> Voted	1328.6288	1410.0000	1537.0000	1338.0000
Revenue	0.0000	0.0000	686.5200	1338.0000
Capital	1328.6288	1410.0000	850.4800	0.0000

Helicopter Services

3055 Road Transport
3055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3055 00 001 Direction and Administration	0.0000	0.0000	292.7000	480.0000
3055 00 800 Other expenditure	987.3823	0.0000	0.0000	0.0000
3055 00 Total:	987.3823	0.0000	292.7000	480.0000
3055 Total:	987.3823	0.0000	292.7000	480.0000
3075 Other Transport Services				
3075 60 Others				
3075 60 001 Direction and Administration	0.0000	480.0000	213.3000	0.0000
3075 60 Total:	0.0000	480.0000	213.3000	0.0000
3075 Total:	0.0000	480.0000	213.3000	0.0000
Total:	987.3823	480.0000	506.0000	480.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Helicopter Services</u> Voted	987.3823	480.0000	506.0000	480.0000
Revenue	987.3823	480.0000	506.0000	480.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	0.9350	1.8500	1.8500	2.0000
2041 00 Total:	0.9350	1.8500	1.8500	2.0000
2041 Total:	0.9350	1.8500	1.8500	2.0000
Total:	0.9350	1.8500	1.8500	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.9350	1.8500	1.8500	2.0000
Revenue	0.9350	1.8500	1.8500	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 102 Acquisition of Fleet	0.0000	0.3500	97.5000	84.2400
5055 00 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	32.1000	27.5400
5055 00 796 Tribal Area sub-plan	0.0000	0.4500	58.4000	50.2200
5055 00 Total:	0.0000	1.0000	188.0000	162.0000
5055 Total:	0.0000	1.0000	188.0000	162.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	1.0000	188.0000	162.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of IWT on Gumati and Howrah River in Tripura</u>	Voted	0.0000	1.0000	188.0000	162.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	188.0000	162.0000

Road Safety

3055	Road Transport						
3055	00						
3055	00	101	Solatum Fund Authority	62.7485	35.0000	35.0000	21.0000
3055	00	789	Special Component Plan for Scheduled Caste	20.2351	20.0000	20.0000	12.0000
3055	00	796	Tribal Area sub-plan	36.7049	45.0000	45.0000	27.0000
3055	00		Total:	119.6885	100.0000	100.0000	60.0000
3055			Total:	119.6885	100.0000	100.0000	60.0000
			Total:	119.6885	100.0000	100.0000	60.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Safety</u>			Voted	119.6885	100.0000	100.0000	60.0000
			Revenue	119.6885	100.0000	100.0000	60.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	2.4403	3.0000	2.4000	2.0000
2041	00		Total:	2.4403	3.0000	2.4000	2.0000
2041			Total:	2.4403	3.0000	2.4000	2.0000
			Total:	2.4403	3.0000	2.4000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>			Voted	2.4403	3.0000	2.4000	2.0000
			Revenue	2.4403	3.0000	2.4000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	1.8391	1.0000	15.1600	15.0000
2041	00		Total:	1.8391	1.0000	15.1600	15.0000
2041			Total:	1.8391	1.0000	15.1600	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	1.8391	1.0000	15.1600	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	1.8391	1.0000	15.1600	15.0000
Revenue	1.8391	1.0000	15.1600	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>				
3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration	0.0000	0.0000	0.3000	0.5000
3055 00 Total:	0.0000	0.0000	0.3000	0.5000
3055 Total:	0.0000	0.0000	0.3000	0.5000
Total:	0.0000	0.0000	0.3000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>				
Voted	0.0000	0.0000	0.3000	0.5000
Revenue	0.0000	0.0000	0.3000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 11	3295.4544	2863.7100	3189.4000	3259.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3295.4544	2863.7100	3189.4000	3259.5000
Revenue	1654.1621	1101.7100	1834.1800	2496.5000
Capital	1641.2923	1762.0000	1355.2200	763.0000

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- 12

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 12

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	400.0000	3632.0000	4032.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	400.0000	3632.0000	4032.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

12 Co-operation

2049	Interest Payments	42.5575	180.0000	78.7500	109.0000
2059	Public Works	4.0000	4.0000	4.0000	5.0000
2425	Co-operation	2417.1789	2530.3700	2320.5000	2779.0000
4425	Capital Outlay on Co-operation	400.0000	400.0000	400.0000	413.0000
6003	Internal debt of the State Government	191.4160	230.0000	293.0000	291.0000
6425	Loans for Cooperation	152.5000	152.5000	82.5000	435.0000

Total Demand No. 12		3207.6523	3496.8700	3178.7500	4032.0000
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	233.9735	410.0000	371.7500	400.0000
	Out of which Revenue	42.5575	180.0000	78.7500	109.0000
	Out of which Capital	191.4160	230.0000	293.0000	291.0000
	Voted	2973.6789	3086.8700	2807.0000	3632.0000
	Out of which Revenue	2421.1789	2534.3700	2324.5000	2784.0000
	Out of which Capital	552.5000	552.5000	482.5000	848.0000
	Total Revenue	2463.7363	2714.3700	2403.2500	2893.0000
	Total Capital	743.9160	782.5000	775.5000	1139.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	1.8261	2.5000	2.5000	2.5000
2425	00		Total:	1.8261	2.5000	2.5000	2.5000
2425			Total:	1.8261	2.5000	2.5000	2.5000
			Total:	1.8261	2.5000	2.5000	2.5000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	1.8261	2.5000	2.5000	2.5000
			Revenue	1.8261	2.5000	2.5000	2.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government						
6003	00	00					
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	0.0000	30.0000	186.4400	92.0000
6003	00	108	Loans from National Co-operative Development Corporation	191.4160	200.0000	106.5600	199.0000
6003	00		Total:	191.4160	230.0000	293.0000	291.0000
6003			Total:	191.4160	230.0000	293.0000	291.0000
			Total:	191.4160	230.0000	293.0000	291.0000
			Charged	191.4160	230.0000	293.0000	291.0000
			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	191.4160	230.0000	293.0000	291.0000

Interest

2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	42.5575	180.0000	78.7500	109.0000
2049	01		Total:	42.5575	180.0000	78.7500	109.0000
2049			Total:	42.5575	180.0000	78.7500	109.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	42.5575	180.0000	78.7500	109.0000
	Charged	42.5575	180.0000	78.7500	109.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	42.5575	180.0000	78.7500	109.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	3.6000	4.5000	4.5000	5.0000
2425	00		Total:	3.6000	4.5000	4.5000	5.0000
2425			Total:	3.6000	4.5000	4.5000	5.0000

			Total:	3.6000	4.5000	4.5000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	3.6000	4.5000	4.5000	5.0000
			Revenue	3.6000	4.5000	4.5000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works						
2059	80		General				
2059	80	053	Maintenance and Repairs	4.0000	4.0000	4.0000	5.0000
2059	80		Total:	4.0000	4.0000	4.0000	5.0000
2059			Total:	4.0000	4.0000	4.0000	5.0000

			Total:	4.0000	4.0000	4.0000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	4.0000	4.0000	4.0000	5.0000
			Revenue	4.0000	4.0000	4.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	118.9383	140.0000	140.0000	150.0000
2425	00		Total:	118.9383	140.0000	140.0000	150.0000
2425			Total:	118.9383	140.0000	140.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	118.9383	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	118.9383	140.0000	140.0000	150.0000
	Revenue	118.9383	140.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

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

	Total:	16.0000	16.0000	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	16.0000	16.0000	16.0000	18.0000
	Revenue	16.0000	16.0000	16.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	29.6529	50.0000	50.0000	52.0000
2425	00	003	Training	33.8200	0.0000	0.0000	0.0000
2425	00	789	Special Component Plan for Scheduled Caste	11.8000	0.0000	0.0000	0.0000
2425	00	796	Tribal Area sub-plan	20.8500	0.0000	0.0000	0.0000
2425	00		Total:	96.1229	50.0000	50.0000	52.0000
2425			Total:	96.1229	50.0000	50.0000	52.0000

	Total:	96.1229	50.0000	50.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	96.1229	50.0000	50.0000	52.0000
	Revenue	96.1229	50.0000	50.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	2028.8506	2139.3700	1957.5000	2234.5000
2425	00		Total:	2028.8506	2139.3700	1957.5000	2234.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2425 Total:	2028.8506	2139.3700	1957.5000	2234.5000
Total:	2028.8506	2139.3700	1957.5000	2234.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	2028.8506	2139.3700	1957.5000	2234.5000
Revenue	2028.8506	2139.3700	1957.5000	2234.5000
Capital	0.0000	0.0000	0.0000	0.0000

Credit Co-operatives

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 796 Tribal Area sub-plan	15.0000	15.0000	15.0000	17.0000
4425 00 Total:	15.0000	15.0000	15.0000	17.0000
4425 Total:	15.0000	15.0000	15.0000	17.0000
Total:	15.0000	15.0000	15.0000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u> Voted	15.0000	15.0000	15.0000	17.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.0000	15.0000	15.0000	17.0000

Other Co-operatives

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives	28.0000	28.0000	28.0000	31.0000
4425 00 789 Special Component Plan for Scheduled Caste	12.0000	12.0000	12.0000	13.0000
4425 00 796 Tribal Area sub-plan	20.0000	20.0000	20.0000	22.0000
4425 00 Total:	60.0000	60.0000	60.0000	66.0000
4425 Total:	60.0000	60.0000	60.0000	66.0000
Total:	60.0000	60.0000	60.0000	66.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Co-operatives</u> Voted	60.0000	60.0000	60.0000	66.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	60.0000	60.0000	60.0000	66.0000

Consumer Co-operatives

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 106 Investments in multi-purpose Rural Cooperatives	110.0000	110.0000	110.0000	112.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4425 00 789 Special Component Plan for Scheduled Caste	40.0000	40.0000	40.0000	41.0000
4425 00 796 Tribal Area sub-plan	70.0000	70.0000	70.0000	72.0000
4425 00 Total:	220.0000	220.0000	220.0000	225.0000
4425 Total:	220.0000	220.0000	220.0000	225.0000
Total:	220.0000	220.0000	220.0000	225.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	220.0000	220.0000	220.0000	225.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	220.0000	220.0000	220.0000	225.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives	50.0000	50.0000	50.0000	50.0000
4425 00 789 Special Component Plan for Scheduled Caste	20.0000	20.0000	20.0000	20.0000
4425 00 796 Tribal Area sub-plan	35.0000	35.0000	35.0000	35.0000
4425 00 Total:	105.0000	105.0000	105.0000	105.0000
4425 Total:	105.0000	105.0000	105.0000	105.0000
Total:	105.0000	105.0000	105.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	105.0000	105.0000	105.0000	105.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	105.0000	105.0000	105.0000	105.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives	32.0000	32.0000	32.0000	32.5000
2425 00 789 Special Component Plan for Scheduled Caste	12.0000	12.0000	12.0000	12.0000
2425 00 796 Tribal Area sub-plan	20.0000	20.0000	20.0000	20.5000
2425 00 Total:	64.0000	64.0000	64.0000	65.0000
2425 Total:	64.0000	64.0000	64.0000	65.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	64.0000	64.0000	64.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Credit Co-operatives</u>	Voted	64.0000	64.0000	64.0000	65.0000
	Revenue	64.0000	64.0000	64.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

6425	Loans for Cooperation						
6425	00						
6425	00	107	Loans to credit Cooperatives	70.0000	70.0000	36.4000	200.0000
6425	00	789	Special Component Plan for Scheduled Caste	25.0000	25.0000	11.9000	80.0000
6425	00	796	Tribal Area sub-plan	45.0000	45.0000	21.7000	140.0000
6425	00		Total:	140.0000	140.0000	70.0000	420.0000
6425			Total:	140.0000	140.0000	70.0000	420.0000

	Total:	140.0000	140.0000	70.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>	Voted	140.0000	140.0000	70.0000	420.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	140.0000	140.0000	70.0000	420.0000

Reimbursable ICDP - Subsidy

2425	Co-operation						
2425	00						
2425	00	108	Assistance to other co-operatives	0.0000	28.0000	15.6000	85.0000
2425	00	789	Special Component Plan for Scheduled Caste	12.0000	12.0000	5.1000	35.0000
2425	00	796	Tribal Area sub-plan	20.0000	20.0000	9.3000	60.0000
2425	00	800	Other expenditure	28.0000	0.0000	0.0000	0.0000
2425	00		Total:	60.0000	60.0000	30.0000	180.0000
2425			Total:	60.0000	60.0000	30.0000	180.0000

	Total:	60.0000	60.0000	30.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Subsidy</u>	Voted	60.0000	60.0000	30.0000	180.0000
	Revenue	60.0000	60.0000	30.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
6425 00					
6425 00 108	Loans to other Cooperatives	6.2500	6.2500	6.2500	7.0000
6425 00 789	Special Component Plan for Scheduled Caste	2.2500	2.2500	2.2500	3.0000
6425 00 796	Tribal Area sub-plan	4.0000	4.0000	4.0000	5.0000
6425 00	Total:	12.5000	12.5000	12.5000	15.0000
6425	Total:	12.5000	12.5000	12.5000	15.0000
	Total:	12.5000	12.5000	12.5000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>	Voted	12.5000	12.5000	12.5000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.5000	12.5000	12.5000	15.0000

Medical Re-imburement

2425	Co-operation				
2425 00					
2425 00 001	Direction and Administration	25.0261	23.0000	23.0000	25.0000
2425 00	Total:	25.0261	23.0000	23.0000	25.0000
2425	Total:	25.0261	23.0000	23.0000	25.0000
	Total:	25.0261	23.0000	23.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	25.0261	23.0000	23.0000	25.0000
	Revenue	25.0261	23.0000	23.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425	Co-operation				
2425 00					
2425 00 001	Direction and Administration	2.8149	1.0000	1.0000	1.0000
2425 00	Total:	2.8149	1.0000	1.0000	1.0000
2425	Total:	2.8149	1.0000	1.0000	1.0000
	Total:	2.8149	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	2.8149	1.0000	1.0000	1.0000
	Revenue	2.8149	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2425 00					
2425 00 003 Training	0.0000	15.0000	16.0000	21.0000	
2425 00 789 Special Component Plan for Scheduled Caste	0.0000	5.4000	5.7500	9.0000	
2425 00 796 Tribal Area sub-plan	0.0000	9.6000	10.2500	16.0000	
2425 00 Total:	0.0000	30.0000	32.0000	46.0000	
2425 Total:	0.0000	30.0000	32.0000	46.0000	
	Total:	0.0000	30.0000	32.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>	Voted	0.0000	30.0000	32.0000	46.0000
	Revenue	0.0000	30.0000	32.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 12	3207.6523	3496.8700	3178.7500	4032.0000
	Charged	233.9735	410.0000	371.7500	400.0000
	Voted	2973.6789	3086.8700	2807.0000	3632.0000
	Revenue	2463.7363	2714.3700	2403.2500	2893.0000
	Capital	743.9160	782.5000	775.5000	1139.0000
	Grand Total: Demand:- 12	3207.6523	3496.8700	3178.7500	4032.0000
	Charged	233.9735	410.0000	371.7500	400.0000
	Voted	2973.6789	3086.8700	2807.0000	3632.0000
	Revenue	2463.7363	2714.3700	2403.2500	2893.0000
	Capital	743.9160	782.5000	775.5000	1139.0000

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- 13

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 13

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	1500.0000	117972.4000	119472.4000
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	1500.0000	114972.4000	116472.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

13 Public Works (R&B)

2049	Interest Payments	1092.2285	1233.2000	450.0000	400.0000
2059	Public Works	23458.7066	26765.8100	27216.6900	30385.4000
2070	Other Administrative Services	45.0000	0.0000	47.2200	50.0000
2216	Housing	960.8533	750.0000	9193.9200	750.0000
3054	Roads and Bridges	16652.5053	11000.0000	16199.6600	22800.0000
4059	Capital Outlay on Public Works	3293.5412	6000.0000	7119.5300	4056.0000
4216	Capital Outlay on Housing	7.4797	8.0000	94.5100	10.0000
4552	Capital Outlay on North Eastern Areas	210.0613	260.0000	467.4500	1000.0000
5054	Capital Outlay on Roads and Bridges	18136.6441	71946.0000	74307.6600	58921.0000
6003	Internal debt of the State Government	1409.2300	1409.2300	1064.9900	1100.0000

Total Demand No. 13		65266.2500	119372.2400	136161.6300	119472.4000
----------------------------	--	------------	-------------	-------------	-------------

	Charged	2561.6038	2668.4300	1550.0100	1500.0000
	Out of which Revenue	1152.3738	1259.2000	485.0200	400.0000
	Out of which Capital	1409.2300	1409.2300	1064.9900	1100.0000
	Voted	62704.6462	116703.8100	134611.6200	117972.4000
	Out of which Revenue	41056.9199	38489.8100	52622.4700	53985.4000
	Out of which Capital	21647.7263	78214.0000	81989.1500	63987.0000
	Total Revenue	42209.2937	39749.0100	53107.4900	54385.4000
	Total Capital	23056.9563	79623.2300	83054.1400	65087.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	105.9318	134.0000	130.0000	135.0000
2059 80		Total:	105.9318	134.0000	130.0000	135.0000
2059		Total:	105.9318	134.0000	130.0000	135.0000
		Total:	105.9318	134.0000	130.0000	135.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	105.9318	134.0000	130.0000	135.0000
		Revenue	105.9318	134.0000	130.0000	135.0000
		Capital	0.0000	0.0000	0.0000	0.0000

40% PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.1700	0.1700
5054 04	796	Tribal Area sub-plan	0.0000	0.0000	0.3100	0.3100
5054 04	800	Other expenditure	0.0000	0.0000	0.5200	0.5200
5054 04		Total:	0.0000	0.0000	1.0000	1.0000
5054		Total:	0.0000	0.0000	1.0000	1.0000
		Total:	0.0000	0.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	1.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	1.0000	1.0000

Maintenance of Roads & Bridges

3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04	789	Special Component Plan for Scheduled Caste	2037.8555	1785.0000	1471.1700	0.0000
3054 04	796	Tribal Area sub-plan	3735.1360	3255.0000	2682.7200	0.0000
3054 04	800	Other expenditure	6280.0047	5460.0000	4500.1100	0.0000
3054 04		Total:	12052.9961	10500.0000	8654.0000	0.0000
3054		Total:	12052.9961	10500.0000	8654.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2019-20	2020-21	2020-21	2021-22		
	Total:	12052.9961	10500.0000	8654.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Maintenance of Roads & Bridges</u>	Voted	12052.9961	10500.0000	8654.0000	0.0000	
	Revenue	12052.9961	10500.0000	8654.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Repayment of Loan</u>						
6003	Internal debt of the State Government					
6003 00	00					
6003 00	103	Loans from Life Insurance Corporation of India	1393.6700	1397.2300	1056.7500	1088.0000
6003 00	104	Loans from General Insurance Corporation of India	15.5600	12.0000	8.2400	12.0000
6003 00	Total:		1409.2300	1409.2300	1064.9900	1100.0000
6003	Total:		1409.2300	1409.2300	1064.9900	1100.0000
	Total:		1409.2300	1409.2300	1064.9900	1100.0000
	Charged		1409.2300	1409.2300	1064.9900	1100.0000
<u>Repayment of Loan</u>	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		1409.2300	1409.2300	1064.9900	1100.0000
<u>Interest</u>						
2049	Interest Payments					
2049 01	Interest on Internal Debt.					
2049 01	200	Interest on Other Internal Debts	1092.2285	1233.2000	450.0000	400.0000
2049 01	Total:		1092.2285	1233.2000	450.0000	400.0000
2049	Total:		1092.2285	1233.2000	450.0000	400.0000
	Total:		1092.2285	1233.2000	450.0000	400.0000
	Charged		1092.2285	1233.2000	450.0000	400.0000
<u>Interest</u>	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		1092.2285	1233.2000	450.0000	400.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>						
2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	60.0000	70.0000	70.0000	80.0000
2059 80	Total:		60.0000	70.0000	70.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2059 Total:	60.0000	70.0000	70.0000	80.0000
Total:	60.0000	70.0000	70.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	60.0000	70.0000	70.0000	80.0000
Revenue	60.0000	70.0000	70.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>				
2059 Public Works				
2059 80 General				
2059 80 003 Training	33.7918	36.0000	36.0000	38.0000
2059 80 Total:	33.7918	36.0000	36.0000	38.0000
2059 Total:	33.7918	36.0000	36.0000	38.0000
Total:	33.7918	36.0000	36.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	33.7918	36.0000	36.0000	38.0000
Revenue	33.7918	36.0000	36.0000	38.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>				
2059 Public Works				
2059 80 General				
2059 80 799 Suspense	885.5625	3000.0000	3000.0000	3000.0000
2059 80 Total:	885.5625	3000.0000	3000.0000	3000.0000
2059 Total:	885.5625	3000.0000	3000.0000	3000.0000
Total:	885.5625	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	885.5625	3000.0000	3000.0000	3000.0000
Revenue	885.5625	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery of Scheme	287.2569	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	287.2569	3000.0000	3000.0000	3000.0000
Revenue	287.2569	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-287.2569	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	598.3056	0.0000	0.0000	0.0000
Revenue	598.3056	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>				
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	37.7757	1040.0000	63.2500	156.0000
4059 01 789 Special Component Plan for Scheduled Caste	12.3400	340.0000	20.6800	51.0000
4059 01 796 Tribal Area sub-plan	22.3699	620.0000	37.7100	93.0000
4059 01 Total:	72.4857	2000.0000	121.6400	300.0000
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	140.4300	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	42.7200	0.0000
4059 60 796 Tribal Area sub-plan	0.0000	0.0000	77.9000	0.0000
4059 60 Total:	0.0000	0.0000	261.0500	0.0000
4059 Total:	72.4857	2000.0000	382.6900	300.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste	12.3012	983.4500	55.9300	119.0000
5054 04 796 Tribal Area sub-plan	22.5779	1793.3500	101.9800	217.0000
5054 04 800 Other expenditure	37.8652	3008.2000	171.0700	364.0000
5054 04 Total:	72.7443	5785.0000	328.9800	700.0000
5054 Total:	72.7443	5785.0000	328.9800	700.0000
Total:	145.2300	7785.0000	711.6700	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	145.2300	7785.0000	711.6700	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	145.2300	7785.0000	711.6700	1000.0000
<u>Minor Works</u>				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2059 Public Works					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs	0.0000	0.0000	7.5100	0.0000	
2059 60 Total:	0.0000	0.0000	7.5100	0.0000	
2059 80 General					
2059 80 053 Maintenance and Repairs	429.6751	390.0000	399.0200	390.0000	
2059 80 105 Public Works Workshops	0.0000	0.0000	195.1500	0.0000	
2059 80 789 Special Component Plan for Scheduled Caste	141.6255	127.5000	242.3200	127.5000	
2059 80 796 Tribal Area sub-plan	255.0147	232.5000	448.1000	232.5000	
2059 80 Total:	826.3153	750.0000	1284.5900	750.0000	
2059 Total:	826.3153	750.0000	1292.1000	750.0000	
2216 Housing					
2216 05 General Pool Accommodation					
2216 05 789 Special Component Plan for Scheduled Caste	128.1826	127.5000	136.3300	127.5000	
2216 05 796 Tribal Area sub-plan	235.0864	232.5000	248.6000	232.5000	
2216 05 800 Other expenditure	397.5843	390.0000	417.0000	390.0000	
2216 05 Total:	760.8533	750.0000	801.9300	750.0000	
2216 Total:	760.8533	750.0000	801.9300	750.0000	
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 105 Maintenance and Repairs	0.0000	0.0000	502.3200	0.0000	
3054 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	166.1700	0.0000	
3054 04 796 Tribal Area sub-plan	0.0000	0.0000	299.4600	0.0000	
3054 04 Total:	0.0000	0.0000	967.9500	0.0000	
3054 Total:	0.0000	0.0000	967.9500	0.0000	
	Total:	1587.1686	1500.0000	3061.9800	1500.0000
	Charged	60.1453	26.0000	35.0200	0.0000
<u>Minor Works</u>	Voted	1527.0233	1474.0000	3026.9600	1500.0000
	Revenue	1587.1686	1500.0000	3061.9800	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 201 Acquisition of Land	520.2861	520.0000	677.8500	260.0000
4059 80 789 Special Component Plan for Scheduled Caste	169.6825	170.0000	243.0700	85.0000
4059 80 796 Tribal Area sub-plan	309.2644	310.0000	454.1500	155.0000
4059 80 Total:	999.2330	1000.0000	1375.0700	500.0000
4059 Total:	999.2330	1000.0000	1375.0700	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	999.2330	1000.0000	1375.0700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	999.2330	1000.0000	1375.0700	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	999.2330	1000.0000	1375.0700	500.0000

Finance Commission Grant

3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04	105	Maintenance and Repairs	0.0000	0.0000	0.0000	3796.0000
3054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1241.0000
3054 04	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	2263.0000
3054 04	Total:		0.0000	0.0000	0.0000	7300.0000
3054	Total:		0.0000	0.0000	0.0000	7300.0000
	Total:		0.0000	0.0000	0.0000	7300.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted		0.0000	0.0000	0.0000	7300.0000
	Revenue		0.0000	0.0000	0.0000	7300.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CASP - PMGSY

3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04	338	Pradhan Mantri Gram Sadak Yojana	0.0000	0.0000	50.0000	0.0000
3054 04	Total:		0.0000	0.0000	50.0000	0.0000
3054	Total:		0.0000	0.0000	50.0000	0.0000
5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	0.0000	15600.0000	10350.0000	13000.0000
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	5100.0000	3400.0000	4250.0000
5054 04	796	Tribal Area sub-plan	0.0000	9300.0000	6200.0000	7750.0000
5054 04	Total:		0.0000	30000.0000	19950.0000	25000.0000
5054	Total:		0.0000	30000.0000	19950.0000	25000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	30000.0000	20000.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - PMGSY</u>	Voted	0.0000	30000.0000	20000.0000	25000.0000
	Revenue	0.0000	0.0000	50.0000	0.0000
	Capital	0.0000	30000.0000	19950.0000	25000.0000

CASP - NLCPR

5054	Capital Outlay on Roads and Bridges					
5054 05	Roads					
5054 05	337	Roads Works	470.4097	1496.5600	3224.0000	0.0000
5054 05	789	Special Component Plan for Scheduled Caste	153.7878	489.2600	1054.0000	0.0000
5054 05	796	Tribal Area sub-plan	280.4365	892.1800	1922.0000	0.0000
5054 05		Total:	904.6340	2878.0000	6200.0000	0.0000
5054		Total:	904.6340	2878.0000	6200.0000	0.0000

	Total:		904.6340	2878.0000	6200.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted		904.6340	2878.0000	6200.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		904.6340	2878.0000	6200.0000	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	337	Roads Works	0.0000	109.2000	208.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	107.0300	35.7000	68.0000	0.0000
4552 00	796	Tribal Area sub-plan	103.0313	65.1000	124.0000	0.0000
4552 00		Total:	210.0613	210.0000	400.0000	0.0000
4552		Total:	210.0613	210.0000	400.0000	0.0000

	Total:		210.0613	210.0000	400.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted		210.0613	210.0000	400.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		210.0613	210.0000	400.0000	0.0000

CASP - EAP

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	1030.5703	1713.4000	1913.6000	1275.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5054 04 789 Special Component Plan for Scheduled Caste	391.7201	560.1500	625.6000	417.0000
5054 04 796 Tribal Area sub-plan	714.2963	1021.4500	1140.8000	760.4000
5054 04 Total:	2136.5868	3295.0000	3680.0000	2453.0000
5054 Total:	2136.5868	3295.0000	3680.0000	2453.0000
Total:	2136.5868	3295.0000	3680.0000	2453.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2136.5868	3295.0000	3680.0000	2453.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2136.5868	3295.0000	3680.0000	2453.0000

Transfer of fund to TTAADC

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan	532.0000	532.0000	430.0000	450.0000
5054 04 Total:	532.0000	532.0000	430.0000	450.0000
5054 Total:	532.0000	532.0000	430.0000	450.0000
Total:	532.0000	532.0000	430.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	532.0000	532.0000	430.0000	450.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	532.0000	532.0000	430.0000	450.0000

NABARD

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	0.0000	0.0000	964.6000	0.0000
4059 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	315.3500	0.0000
4059 01 796 Tribal Area sub-plan	0.0000	0.0000	575.0500	0.0000
4059 01 Total:	0.0000	0.0000	1855.0000	0.0000
4059 60 Other Buildings				
4059 60 051 Construction	1193.6726	0.0000	686.5500	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	363.4200	0.0000	224.4400	0.0000
4059 60 796 Tribal Area sub-plan	643.2300	0.0000	409.2800	0.0000
4059 60 Total:	2200.3226	0.0000	1320.2700	0.0000
4059 Total:	2200.3226	0.0000	3175.2700	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 101 Bridges	2574.6325	2600.0000	1040.0000	0.0000
5054 04 337 Road works	4200.1928	2600.0000	4117.6700	7800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5054 04 789 Special Component Plan for Scheduled Caste	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 796 Tribal Area sub-plan	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 Total:	12869.3233	10000.0000	10079.1300	15000.0000
5054 Total:	12869.3233	10000.0000	10079.1300	15000.0000
Total:	15069.6459	10000.0000	13254.4000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	15069.6459	10000.0000	13254.4000	15000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15069.6459	10000.0000	13254.4000	15000.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	357.3121	3640.0000	4124.9300	2600.0000
5054 04 789 Special Component Plan for Scheduled Caste	0.0000	1190.0000	1348.5300	850.0000
5054 04 796 Tribal Area sub-plan	0.0000	2170.0000	2459.0900	1550.0000
5054 04 Total:	357.3121	7000.0000	7932.5500	5000.0000
5054 Total:	357.3121	7000.0000	7932.5500	5000.0000
Total:	357.3121	7000.0000	7932.5500	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	357.3121	7000.0000	7932.5500	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	357.3121	7000.0000	7932.5500	5000.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 337 Roads Works	0.0000	26.0000	35.0700	520.0000
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	8.5000	11.4700	170.0000
4552 00 796 Tribal Area sub-plan	0.0000	15.5000	20.9100	310.0000
4552 00 Total:	0.0000	50.0000	67.4500	1000.0000
4552 Total:	0.0000	50.0000	67.4500	1000.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	0.0000	338.0000	0.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste	0.0000	110.5000	0.0000	0.0000
5054 04 796 Tribal Area sub-plan	0.0000	201.5000	0.0000	0.0000
5054 04 Total:	0.0000	650.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5054 05 Roads				
5054 05 337 Roads Works	485.7908	156.0000	0.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste	158.8099	51.0000	0.0000	0.0000
5054 05 796 Tribal Area sub-plan	289.6163	93.0000	0.0000	0.0000
5054 05 Total:	934.2170	300.0000	0.0000	0.0000
5054 Total:	934.2170	950.0000	0.0000	0.0000

Total:	934.2170	1000.0000	67.4500	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	934.2170	1000.0000	67.4500	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	934.2170	1000.0000	67.4500	1000.0000

Others

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	157.4354	180.0000	180.0200	200.0000
2059 80 Total:	157.4354	180.0000	180.0200	200.0000
2059 Total:	157.4354	180.0000	180.0200	200.0000
2216 Housing				
2216 02 Urban Housing				
2216 02 103 Assistance to Housing Boards	0.0000	0.0000	8391.9900	0.0000
2216 02 Total:	0.0000	0.0000	8391.9900	0.0000
2216 Total:	0.0000	0.0000	8391.9900	0.0000
Total:	157.4354	180.0000	8572.0100	200.0000
Charged	0.0000	0.0000	0.0000	0.0000

<u>Others</u> Voted	157.4354	180.0000	8572.0100	200.0000
Revenue	157.4354	180.0000	8572.0100	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	21102.0940	22514.8100	22370.0000	25439.0000
2059 80 Total:	21102.0940	22514.8100	22370.0000	25439.0000
2059 Total:	21102.0940	22514.8100	22370.0000	25439.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	21102.0940	22514.8100	22370.0000	25439.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	21102.0940	22514.8100	22370.0000	25439.0000
	Revenue	21102.0940	22514.8100	22370.0000	25439.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Roads and Bridges

3054	Roads and Bridges							
3054	80	General						
3054	80	789	Special Component Plan for Scheduled Caste	388.1881	0.0000	391.0000	0.0000	
3054	80	796	Tribal Area sub-plan	707.8870	0.0000	713.0000	0.0000	
3054	80	797	Transfers to/from Reserve Fund/Deposit Account	3470.0735	0.0000	1196.0000	0.0000	
3054	80	Total:		4566.1487	0.0000	2300.0000	0.0000	
3054	Total:			4566.1487	0.0000	2300.0000	0.0000	
5054	Capital Outlay on Roads and Bridges							
5054	04	District and Other Roads						
5054	04	337	Road works	0.0000	3383.1200	2187.1200	3024.8400	
5054	04	789	Special Component Plan for Scheduled Caste	116.8136	1106.0200	715.0200	988.8900	
5054	04	796	Tribal Area sub-plan	213.0130	2016.8600	1303.8600	1803.2700	
5054	04	Total:		329.8266	6506.0000	4206.0000	5817.0000	
5054	Total:			329.8266	6506.0000	4206.0000	5817.0000	
		Total:		4895.9752	6506.0000	6506.0000	5817.0000	
		Charged		0.0000	0.0000	0.0000	0.0000	
<u>CASP - Roads and Bridges</u>		Voted		4895.9752	6506.0000	6506.0000	5817.0000	
		Revenue		4566.1487	0.0000	2300.0000	0.0000	
		Capital		329.8266	6506.0000	4206.0000	5817.0000	

Computerisation

2070	Other Administrative Services							
2070	00							
2070	00	789	Special Component Plan for Scheduled Caste	7.6500	0.0000	8.0300	8.5000	
2070	00	796	Tribal Area sub-plan	13.9500	0.0000	14.6400	15.5000	
2070	00	800	Other expenditure	23.4000	0.0000	24.5500	26.0000	
2070	00	Total:		45.0000	0.0000	47.2200	50.0000	
2070	Total:			45.0000	0.0000	47.2200	50.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	45.0000	0.0000	47.2200	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Computerisation</u>	Voted	45.0000	0.0000	47.2200	50.0000
	Revenue	45.0000	0.0000	47.2200	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054	Roads and Bridges							
3054 01	National Highways							
3054 01	337	Roadworks	17.0835	260.0000	728.0900	260.0000		
3054 01	789	Special Component Plan for Scheduled Caste	5.9631	85.0000	231.4900	85.0000		
3054 01	796	Tribal Area sub-plan	10.3140	155.0000	422.1300	155.0000		
3054 01		Total:	33.3605	500.0000	1381.7100	500.0000		
3054		Total:	33.3605	500.0000	1381.7100	500.0000		
		Total:	33.3605	500.0000	1381.7100	500.0000		
		Charged	0.0000	0.0000	0.0000	0.0000		
<u>Maintenance of National Highway (NH)</u>		Voted	33.3605	500.0000	1381.7100	500.0000		
		Revenue	33.3605	500.0000	1381.7100	500.0000		
		Capital	0.0000	0.0000	0.0000	0.0000		

Refund of Security Deposits and Other Deposit Works

2059	Public Works							
2059 80	General							
2059 80	800	Other expenditure	234.9998	1.0000	66.1600	5.0000		
2059 80		Total:	234.9998	1.0000	66.1600	5.0000		
2059		Total:	234.9998	1.0000	66.1600	5.0000		
		Total:	234.9998	1.0000	66.1600	5.0000		
		Charged	0.0000	0.0000	0.0000	0.0000		
<u>Refund of Security Deposits and Other Deposit Works</u>		Voted	234.9998	1.0000	66.1600	5.0000		
		Revenue	234.9998	1.0000	66.1600	5.0000		
		Capital	0.0000	0.0000	0.0000	0.0000		

State share of PMGSY

5054	Capital Outlay on Roads and Bridges							
5054 04	District and Other Roads							
5054 04	337	Road works	0.0000	1560.0000	780.0000	1300.0000		
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	510.0000	255.0000	425.0000		
5054 04	796	Tribal Area sub-plan	0.0000	930.0000	465.0000	775.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5054 04 Total:	0.0000	3000.0000	1500.0000	2500.0000
5054 Total:	0.0000	3000.0000	1500.0000	2500.0000
Total:	0.0000	3000.0000	1500.0000	2500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u> Voted	0.0000	3000.0000	1500.0000	2500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3000.0000	1500.0000	2500.0000

Medical Re-imburement

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	50.6281	80.0000	64.0100	80.0000
2059 80 Total:	50.6281	80.0000	64.0100	80.0000
2059 Total:	50.6281	80.0000	64.0100	80.0000
Total:	50.6281	80.0000	64.0100	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	50.6281	80.0000	64.0100	80.0000
Revenue	50.6281	80.0000	64.0100	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4216 Capital Outlay on Housing				
4216 01 Government Residential Buildings				
4216 01 106 General Pool Accommodation	3.9491	4.1600	51.0700	5.2000
4216 01 789 Special Component Plan for Scheduled Caste	1.1773	1.3600	15.7600	1.7000
4216 01 796 Tribal Area sub-plan	2.3533	2.4800	27.6800	3.1000
4216 01 Total:	7.4797	8.0000	94.5100	10.0000
4216 Total:	7.4797	8.0000	94.5100	10.0000
Total:	7.4797	8.0000	94.5100	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	7.4797	8.0000	94.5100	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	7.4797	8.0000	94.5100	10.0000

Outsourcing of Services

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	1.9480	0.0000	8.4000	8.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2059 80 Total:	1.9480	0.0000	8.4000	8.4000
2059 Total:	1.9480	0.0000	8.4000	8.4000
Total:	1.9480	0.0000	8.4000	8.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	1.9480	0.0000	8.4000	8.4000
Revenue	1.9480	0.0000	8.4000	8.4000
Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2216 Housing				
2216 80 General				
2216 80 103 Assistance to Housing Boards, Corporations etc	200.0000	0.0000	0.0000	0.0000
2216 80 Total:	200.0000	0.0000	0.0000	0.0000
2216 Total:	200.0000	0.0000	0.0000	0.0000
Total:	200.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u> Voted	200.0000	0.0000	0.0000	0.0000
Revenue	200.0000	0.0000	0.0000	0.0000
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	11.1800	1560.0000	902.9800	1459.1000
4059 80 789 Special Component Plan for Scheduled Caste	3.6550	510.0000	295.2000	477.0000
4059 80 796 Tribal Area sub-plan	6.6650	930.0000	538.3200	869.9000
4059 80 Total:	21.5000	3000.0000	1736.5000	2806.0000
4059 Total:	21.5000	3000.0000	1736.5000	2806.0000
Total:	21.5000	3000.0000	1736.5000	2806.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> Voted	21.5000	3000.0000	1736.5000	2806.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	21.5000	3000.0000	1736.5000	2806.0000

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	0.0000	1040.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5054 03 789 Special Component Plan for Scheduled Caste	0.0000	340.0000	0.0000	340.0000
5054 03 796 Tribal Area sub-plan	0.0000	620.0000	0.0000	620.0000
5054 03 Total:	0.0000	2000.0000	0.0000	2000.0000
5054 Total:	0.0000	2000.0000	0.0000	2000.0000
Total:	0.0000	2000.0000	0.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2000.0000	0.0000	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2000.0000	0.0000	2000.0000

CSS - Indo-Bangladesh Border Fencing

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	234.0000	234.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	76.5000	76.5000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	139.5000	139.5000
4059 80 Total:	0.0000	0.0000	450.0000	450.0000
4059 Total:	0.0000	0.0000	450.0000	450.0000
Total:	0.0000	0.0000	450.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	450.0000	450.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	450.0000	450.0000

Loan under Special Assistance for Capital Expenditure

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	0.0000	0.0000	10400.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	3400.0000	0.0000
5054 04 796 Tribal Area sub-plan	0.0000	0.0000	6200.0000	0.0000
5054 04 Total:	0.0000	0.0000	20000.0000	0.0000
5054 Total:	0.0000	0.0000	20000.0000	0.0000
Total:	0.0000	0.0000	20000.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	20000.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	20000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3054 80 902 Deduct - Amount met from Reserve Fund	0.0000	0.0000	-29479.0000	-30628.0000
3054 80 Total:	0.0000	0.0000	-29479.0000	-30628.0000
3054 Total:	0.0000	0.0000	-29479.0000	-30628.0000
Total:	0.0000	0.0000	-29479.0000	-30628.0000
<u>Deduct – Refund/Debit</u>	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	-29479.0000	-30628.0000
	Revenue	0.0000	-29479.0000	-30628.0000
	Capital	0.0000	0.0000	0.0000
	Recovery of Scheme	6333.1886	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	6333.1886	0.0000	0.0000
	Revenue	2284.1886	0.0000	0.0000
	Capital	4049.0000	0.0000	0.0000
	Net Amount of Scheme	-6333.1886	0.0000	-29479.0000
	Charged	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	-6333.1886	0.0000	-29479.0000
	Revenue	-2284.1886	0.0000	-30628.0000
	Capital	-4049.0000	0.0000	0.0000
<u>Road Development Works</u>				
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 337 Roadworks	0.0000	0.0000	1479.9200	7800.0000
3054 04 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	483.8200	2550.0000
3054 04 796	0.0000	0.0000	882.2600	4650.0000
3054 04 Total:	0.0000	0.0000	2846.0000	15000.0000
3054 Total:	0.0000	0.0000	2846.0000	15000.0000
Total:	0.0000	0.0000	2846.0000	15000.0000
<u>Road Development Works</u>	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	2846.0000	15000.0000
	Revenue	0.0000	2846.0000	15000.0000
	Capital	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>				
3054 Roads and Bridges				
3054 80 General				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3054 80 797 Transfers to/from Reserve Fund/Deposit Account	0.0000	0.0000	29479.0000	30628.0000
3054 80 Total:	0.0000	0.0000	29479.0000	30628.0000
3054 Total:	0.0000	0.0000	29479.0000	30628.0000
Total:	0.0000	0.0000	29479.0000	30628.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u> Voted	0.0000	0.0000	29479.0000	30628.0000
Revenue	0.0000	0.0000	29479.0000	30628.0000
Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059 Public Works				
2059 80 General				
2059 80 051 Construction	0.0000	0.0000	0.0000	338.0000
2059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	110.5000
2059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	201.5000
2059 80 Total:	0.0000	0.0000	0.0000	650.0000
2059 Total:	0.0000	0.0000	0.0000	650.0000
Total:	0.0000	0.0000	0.0000	650.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u> Voted	0.0000	0.0000	0.0000	650.0000
Revenue	0.0000	0.0000	0.0000	650.0000
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 13	65266.2500	119372.2400	136161.6300	119472.4000
Charged	2561.6038	2668.4300	1550.0100	1500.0000
Voted	62704.6462	116703.8100	134611.6200	117972.4000
Revenue	42209.2937	39749.0100	53107.4900	54385.4000
Capital	23056.9563	79623.2300	83054.1400	65087.0000

Grand Total: Demand:- 13	65266.2500	119372.2400	136161.6300	119472.4000
Charged	2561.6038	2668.4300	1550.0100	1500.0000
Voted	62704.6462	116703.8100	134611.6200	117972.4000
Revenue	42209.2937	39749.0100	53107.4900	54385.4000
Capital	23056.9563	79623.2300	83054.1400	65087.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 13	6620.4454	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6620.4454	3000.0000	3000.0000	3000.0000
Revenue	2571.4454	3000.0000	3000.0000	3000.0000
Capital	4049.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 13	58645.8046	116372.2400	133161.6300	116472.4000
Charged	2561.6038	2668.4300	1550.0100	1500.0000
Voted	56084.2008	113703.8100	131611.6200	114972.4000
Revenue	39637.8483	36749.0100	50107.4900	51385.4000
Capital	19007.9563	79623.2300	83054.1400	65087.0000

Power

Demand No : 14

Volume : I

DEMAND NO:- 14

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 14

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13738.8600	13738.8600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13738.8600	13738.8600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

14	Power				
2552	North Eastern Areas	842.0499	2.8500	1034.4100	207.0000
2801	Power	9421.8956	10018.4400	13511.9000	13531.8600
4552	Capital Outlay on North Eastern Areas	629.9000	0.0000	0.0000	0.0000
4801	Capital Outlay on Power Projects	2750.7882	0.0000	0.0000	0.0000

Total Demand No. 14		13644.6336	10021.2900	14546.3100	13738.8600
----------------------------	--	------------	------------	------------	------------

	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	13644.6336	10021.2900	14546.3100	13738.8600
	Out of which Revenue	10263.9455	10021.2900	14546.3100	13738.8600
	Out of which Capital	3380.6882	0.0000	0.0000	0.0000
	Total Revenue	10263.9455	10021.2900	14546.3100	13738.8600
	Total Capital	3380.6882	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2801	Power					
2801 80	General					
2801 80	001	Direction and Administration	0.2740	0.0000	0.0000	0.0000
2801 80		Total:	0.2740	0.0000	0.0000	0.0000
2801		Total:	0.2740	0.0000	0.0000	0.0000
		Total:	0.2740	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.2740	0.0000	0.0000	0.0000
		Revenue	0.2740	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2801	Power					
2801 80	General					
2801 80	001	Direction and Administration	6645.0000	0.0000	0.0000	0.0000
2801 80		Total:	6645.0000	0.0000	0.0000	0.0000
2801		Total:	6645.0000	0.0000	0.0000	0.0000
		Total:	6645.0000	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	6645.0000	0.0000	0.0000	0.0000
		Revenue	6645.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share

2801	Power					
2801 80	General					
2801 80	004	Research and Development	723.9170	2.0800	1196.0000	0.5200
2801 80	789	Special Component Plan for Scheduled Caste	236.6652	0.6800	391.0000	0.1700
2801 80	796	Tribal Area sub-plan	431.5659	1.2400	713.0000	0.3100
2801 80		Total:	1392.1480	4.0000	2300.0000	1.0000
2801		Total:	1392.1480	4.0000	2300.0000	1.0000
4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06	789	Special Component Plan for Scheduled Caste	467.6340	0.0000	0.0000	0.0000
4801 06	796	Tribal Area sub-plan	852.7443	0.0000	0.0000	0.0000
4801 06	800	Other expenditure	1430.4098	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4801 06 Total:	2750.7882	0.0000	0.0000	0.0000
4801 Total:	2750.7882	0.0000	0.0000	0.0000
Total:	4142.9362	4.0000	2300.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	4142.9362	4.0000	2300.0000	1.0000
Revenue	1392.1480	4.0000	2300.0000	1.0000
Capital	2750.7882	0.0000	0.0000	0.0000

CASP - NLCPR

2801 Power				
2801 05 Transmission and Distribution				
2801 05 052 Machinery and Equipment	0.0000	0.5200	78.0000	217.3600
2801 05 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	25.5000	71.0600
2801 05 796 Tribal Area sub-plan	0.0000	0.3100	46.5000	129.5800
2801 05 Total:	0.0000	1.0000	150.0000	418.0000
2801 Total:	0.0000	1.0000	150.0000	418.0000
Total:	0.0000	1.0000	150.0000	418.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted	0.0000	1.0000	150.0000	418.0000
Revenue	0.0000	1.0000	150.0000	418.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	406.6399	0.5200	433.9000	107.6400
2552 00 789 Special Component Plan for Scheduled Caste	132.9400	0.1700	141.8500	35.1900
2552 00 796 Tribal Area sub-plan	242.4200	0.3100	258.6600	64.1700
2552 00 Total:	781.9999	1.0000	834.4100	207.0000
2552 Total:	781.9999	1.0000	834.4100	207.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	321.6023	0.0000	0.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	105.1392	0.0000	0.0000	0.0000
4552 00 796 Tribal Area sub-plan	191.7245	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
4552 00 Total:	618.4660	0.0000	0.0000	0.0000	
4552 Total:	618.4660	0.0000	0.0000	0.0000	
	Total:	1400.4659	1.0000	834.4100	207.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	1400.4659	1.0000	834.4100	207.0000
	Revenue	781.9999	1.0000	834.4100	207.0000
	Capital	618.4660	0.0000	0.0000	0.0000

NABARD

2801 Power					
2801 06 Rural Electrification					
2801 06 001 Direction and Administration	0.0000	0.0000	883.0400	0.0000	
2801 06 Total:	0.0000	0.0000	883.0400	0.0000	
2801 Total:	0.0000	0.0000	883.0400	0.0000	
	Total:	0.0000	0.0000	883.0400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	0.0000	883.0400	0.0000
	Revenue	0.0000	0.0000	883.0400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas					
2552 00					
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	31.2260	0.9000	104.0000	0.0000	
2552 00 789 Special Component Plan for Scheduled Caste	10.2085	0.3500	34.0000	0.0000	
2552 00 796 Tribal Area sub-plan	18.6155	0.6000	62.0000	0.0000	
2552 00 Total:	60.0500	1.8500	200.0000	0.0000	
2552 Total:	60.0500	1.8500	200.0000	0.0000	
2801 Power					
2801 80 General					
2801 80 101 Assistance to Electricity Boards	11.4920	0.6600	0.0000	0.0000	
2801 80 789 Special Component Plan for Scheduled Caste	3.7570	0.1600	0.0000	0.0000	
2801 80 796 Tribal Area sub-plan	6.8510	0.3300	0.0000	0.0000	
2801 80 Total:	22.1000	1.1500	0.0000	0.0000	
2801 Total:	22.1000	1.1500	0.0000	0.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	5.9457	0.0000	0.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	1.9438	0.0000	0.0000	0.0000
4552 00 796 Tribal Area sub-plan	3.5445	0.0000	0.0000	0.0000
4552 00 Total:	11.4340	0.0000	0.0000	0.0000
4552 Total:	11.4340	0.0000	0.0000	0.0000

Total:	93.5840	3.0000	200.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	93.5840	3.0000	200.0000	0.0000
Revenue	82.1500	3.0000	200.0000	0.0000
Capital	11.4340	0.0000	0.0000	0.0000

Others

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	8.9884	10.0000	10.0000	10.0000
2801 80 Total:	8.9884	10.0000	10.0000	10.0000
2801 Total:	8.9884	10.0000	10.0000	10.0000
Total:	8.9884	10.0000	10.0000	10.0000

Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	8.9884	10.0000	10.0000	10.0000
Revenue	8.9884	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	1196.8226	1122.4300	1269.0000	1422.0000
2801 80 Total:	1196.8226	1122.4300	1269.0000	1422.0000
2801 Total:	1196.8226	1122.4300	1269.0000	1422.0000
Total:	1196.8226	1122.4300	1269.0000	1422.0000

Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	1196.8226	1122.4300	1269.0000	1422.0000
Revenue	1196.8226	1122.4300	1269.0000	1422.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2801 Power					
2801 80 General					
2801 80 800 Other expenditure	0.0000	4000.0000	4000.0000	4700.0000	
2801 80 Total:	0.0000	4000.0000	4000.0000	4700.0000	
2801 Total:	0.0000	4000.0000	4000.0000	4700.0000	
	Total:	0.0000	4000.0000	4000.0000	4700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidy to TSECL</u>	Voted	0.0000	4000.0000	4000.0000	4700.0000
	Revenue	0.0000	4000.0000	4000.0000	4700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to TERC</u>					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration	75.0000	75.0000	95.0000	75.0000	
2801 80 Total:	75.0000	75.0000	95.0000	75.0000	
2801 Total:	75.0000	75.0000	95.0000	75.0000	
	Total:	75.0000	75.0000	95.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to TERC</u>	Voted	75.0000	75.0000	95.0000	75.0000
	Revenue	75.0000	75.0000	95.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration	0.4103	0.6600	0.6600	0.6600	
2801 80 Total:	0.4103	0.6600	0.6600	0.6600	
2801 Total:	0.4103	0.6600	0.6600	0.6600	
	Total:	0.4103	0.6600	0.6600	0.6600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.4103	0.6600	0.6600	0.6600
	Revenue	0.4103	0.6600	0.6600	0.6600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration	0.3827	3.2000	3.2000	3.2000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2801 80 Total:	0.3827	3.2000	3.2000	3.2000
2801 Total:	0.3827	3.2000	3.2000	3.2000
Total:	0.3827	3.2000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.3827	3.2000	3.2000	3.2000
Revenue	0.3827	3.2000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 Power				
2801 80 General				
2801 80 101 Assistance to Electricity Boards	44.1500	1.0000	1.0000	1.0000
2801 80 Total:	44.1500	1.0000	1.0000	1.0000
2801 Total:	44.1500	1.0000	1.0000	1.0000
Total:	44.1500	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Renewable Energy Development Agency (TREDA)</u> Voted	44.1500	1.0000	1.0000	1.0000
Revenue	44.1500	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801 Power				
2801 06 Rural Electrification				
2801 06 052 Machinery and Equipment	0.0000	1680.0000	1680.0000	2415.3500
2801 06 789 Special Component Plan for Scheduled Caste	0.0000	960.0000	960.0000	1380.2000
2801 06 796 Tribal Area sub-plan	0.0000	2160.0000	2160.0000	3105.4500
2801 06 Total:	0.0000	4800.0000	4800.0000	6901.0000
2801 Total:	0.0000	4800.0000	4800.0000	6901.0000
Total:	0.0000	4800.0000	4800.0000	6901.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> Voted	0.0000	4800.0000	4800.0000	6901.0000
Revenue	0.0000	4800.0000	4800.0000	6901.0000
Capital	0.0000	0.0000	0.0000	0.0000

Assistance to TSECL

2801 Power
2801 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2801 80 101 Assistance to Electricity Boards	36.6196	0.0000	0.0000	0.0000
2801 80 Total:	36.6196	0.0000	0.0000	0.0000
2801 Total:	36.6196	0.0000	0.0000	0.0000
Total:	36.6196	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance to TSECL</u> Voted	36.6196	0.0000	0.0000	0.0000
Revenue	36.6196	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 14	13644.6336	10021.2900	14546.3100	13738.8600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13644.6336	10021.2900	14546.3100	13738.8600
Revenue	10263.9455	10021.2900	14546.3100	13738.8600
Capital	3380.6882	0.0000	0.0000	0.0000

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- 15

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 15

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	23867.5000	23867.5000
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	22867.5000	22867.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

15 Public Works (WR)

2059	Public Works	496.9432	500.0000	1600.0000	1800.0000
2701	Medium Irrigation	3.4051	0.0000	0.0000	1000.0000
2702	Minor Irrigation	4622.7547	11764.0600	5651.6400	10923.0000
2711	Flood Control and Drainage	2262.6373	2785.4600	3018.5100	3417.0000
4701	Capital outlay on Major and Medium Irrigation	78.1967	60.0000	50.0000	60.0000
4702	Capital Outlay on Minor Irrigation	2458.6472	4000.0000	4231.6000	5260.0000
4711	Capital Outlay on Flood Control projects	91.7011	2142.5000	0.0000	1407.5000

Total Demand No. 15		10014.2852	21252.0200	14551.7500	23867.5000
----------------------------	--	------------	------------	------------	------------

	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	10014.2852	21252.0200	14551.7500	23867.5000
	Out of which Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Out of which Capital	2628.5449	6202.5000	4281.6000	6727.5000
	Total Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Total Capital	2628.5449	6202.5000	4281.6000	6727.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	22.0981	42.0000	42.0000	45.0000
2702 80	789	Special Component Plan for Scheduled Caste	5.7490	0.0000	0.0000	0.0000
2702 80	796	Tribal Area sub-plan	19.2568	0.0000	0.0000	0.0000
2702 80		Total:	47.1038	42.0000	42.0000	45.0000
2702		Total:	47.1038	42.0000	42.0000	45.0000
2711	Flood Control and Drainage					
2711 01	Flood Control					
2711 01	001	Direction and Administration	2.8267	15.0000	15.0000	17.0000
2711 01		Total:	2.8267	15.0000	15.0000	17.0000
2711		Total:	2.8267	15.0000	15.0000	17.0000
		Total:	49.9305	57.0000	57.0000	62.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	49.9305	57.0000	57.0000	62.0000
		Revenue	49.9305	57.0000	57.0000	62.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702	Minor Irrigation					
2702 03	Maintenance					
2702 03	102	Lift Irrigation Schemes	160.0000	170.0000	190.0000	220.0000
2702 03		Total:	160.0000	170.0000	190.0000	220.0000
2702		Total:	160.0000	170.0000	190.0000	220.0000
		Total:	160.0000	170.0000	190.0000	220.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	160.0000	170.0000	190.0000	220.0000
		Revenue	160.0000	170.0000	190.0000	220.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2702	Minor Irrigation					
2702 80	General					
2702 80	799	Suspense	37.4014	1000.0000	60.0000	1000.0000
2702 80		Total:	37.4014	1000.0000	60.0000	1000.0000
2702		Total:	37.4014	1000.0000	60.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	37.4014	1000.0000	60.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	37.4014	1000.0000	60.0000	1000.0000
	Revenue	37.4014	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	1.1976	1000.0000	60.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	1.1976	1000.0000	60.0000	1000.0000
	Revenue	1.1976	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	-1.1976	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	36.2038	0.0000	0.0000	0.0000
	Revenue	36.2038	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702	Capital Outlay on Minor Irrigation				
4702 00					
4702 00	101 Surface Water	99.4880	0.0000	0.0000	0.0000
4702 00	Total:	99.4880	0.0000	0.0000	0.0000
4702	Total:	99.4880	0.0000	0.0000	0.0000
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01	789 Special Component Plan for Scheduled Caste	70.0362	0.0000	0.0000	0.0000
4711 01	Total:	70.0362	0.0000	0.0000	0.0000
4711	Total:	70.0362	0.0000	0.0000	0.0000

	Total:	169.5242	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	169.5242	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	169.5242	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	259.3953	260.0000	832.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2059 80 789 Special Component Plan for Scheduled Caste	83.3747	85.0000	272.0000	600.0000
2059 80 796 Tribal Area sub-plan	154.1732	155.0000	496.0000	1000.0000
2059 80 Total:	496.9432	500.0000	1600.0000	1800.0000
2059 Total:	496.9432	500.0000	1600.0000	1800.0000
Total:	496.9432	500.0000	1600.0000	1800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	496.9432	500.0000	1600.0000	1800.0000
Revenue	496.9432	500.0000	1600.0000	1800.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Major and Medium Irrigation				
4701 04 Medium Irrigation-Non-Commercial				
4701 04 001 Direction and Administration	59.9443	60.0000	50.0000	60.0000
4701 04 Total:	59.9443	60.0000	50.0000	60.0000
4701 Total:	59.9443	60.0000	50.0000	60.0000
Total:	59.9443	60.0000	50.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted	59.9443	60.0000	50.0000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	59.9443	60.0000	50.0000	60.0000

Land Acquisition

4701 Capital outlay on Major and Medium Irrigation				
4701 04 Medium Irrigation-Non-Commercial				
4701 04 001 Direction and Administration	18.2524	0.0000	0.0000	0.0000
4701 04 Total:	18.2524	0.0000	0.0000	0.0000
4701 Total:	18.2524	0.0000	0.0000	0.0000
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 101 Surface Water	55.1750	0.0000	126.9000	60.0000
4702 00 Total:	55.1750	0.0000	126.9000	60.0000
4702 Total:	55.1750	0.0000	126.9000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	73.4274	0.0000	126.9000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	73.4274	0.0000	126.9000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.4274	0.0000	126.9000	60.0000

CASP - AIBP including Flood Management & River Management

4711	Capital Outlay on Flood Control projects							
4711 01	Flood Control							
4711 01	103	Civil Works	0.0000	700.0000	0.0000	700.0000		
4711 01	789	Special Component Plan for Scheduled Caste	0.0000	240.0000	0.0000	240.0000		
4711 01	796	Tribal Area sub-plan	21.3900	467.5000	0.0000	467.5000		
4711 01	Total:		21.3900	1407.5000	0.0000	1407.5000		
4711	Total:		21.3900	1407.5000	0.0000	1407.5000		
	Total:		21.3900	1407.5000	0.0000	1407.5000		
	Charged		0.0000	0.0000	0.0000	0.0000		
<u>CASP - AIBP including Flood Management & River Management</u>	Voted		21.3900	1407.5000	0.0000	1407.5000		
	Revenue		0.0000	0.0000	0.0000	0.0000		
	Capital		21.3900	1407.5000	0.0000	1407.5000		

NABARD

4702	Capital Outlay on Minor Irrigation							
4702 00								
4702 00	101	Surface Water	0.0000	210.0000	0.0000	0.0000		
4702 00	102	Ground Water	1198.8803	1790.0000	2000.0000	2600.0000		
4702 00	789	Special Component Plan for Scheduled Caste	390.9644	700.0000	700.0000	850.0000		
4702 00	796	Tribal Area sub-plan	714.1395	1300.0000	1300.0000	1550.0000		
4702 00	Total:		2303.9842	4000.0000	4000.0000	5000.0000		
4702	Total:		2303.9842	4000.0000	4000.0000	5000.0000		
	Total:		2303.9842	4000.0000	4000.0000	5000.0000		
	Charged		0.0000	0.0000	0.0000	0.0000		
<u>NABARD</u>	Voted		2303.9842	4000.0000	4000.0000	5000.0000		
	Revenue		0.0000	0.0000	0.0000	0.0000		
	Capital		2303.9842	4000.0000	4000.0000	5000.0000		

State Share of NABARD

4702 Capital Outlay on Minor Irrigation
4702 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4702 00 102 Ground Water	0.0000	0.0000	54.4400	10.0000
4702 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.8000	90.0000
4702 00 796 Tribal Area sub-plan	0.0000	0.0000	32.4600	100.0000
4702 00 Total:	0.0000	0.0000	104.7000	200.0000
4702 Total:	0.0000	0.0000	104.7000	200.0000
Total:	0.0000	0.0000	104.7000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	0.0000	0.0000	104.7000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	104.7000	200.0000

State Share / Contribution of CASP

2702 Minor Irrigation				
2702 01 Surface Water				
2702 01 101 Water Tanks	219.4314	871.2496	41.2800	260.0000
2702 01 789 Special Component Plan for Scheduled Caste	71.7192	284.8316	13.4900	85.0000
2702 01 796 Tribal Area sub-plan	121.0692	519.3988	24.6300	155.0000
2702 01 Total:	412.2198	1675.4800	79.4000	500.0000
2702 Total:	412.2198	1675.4800	79.4000	500.0000
Total:	412.2198	1675.4800	79.4000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	412.2198	1675.4800	79.4000	500.0000
Revenue	412.2198	1675.4800	79.4000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2701 Medium Irrigation				
2701 04 Medium Irrigation - Non - commercial				
2701 04 001 Direction and Administration	0.4177	0.0000	0.0000	0.0000
2701 04 789 Special Component Plan for Scheduled Caste	1.1863	0.0000	0.0000	0.0000
2701 04 796 Tribal Area sub-plan	1.8011	0.0000	0.0000	0.0000
2701 04 Total:	3.4051	0.0000	0.0000	0.0000
2701 Total:	3.4051	0.0000	0.0000	0.0000
2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	6.4987	0.0000	0.0000	0.0000
2702 80 789 Special Component Plan for Scheduled Caste	0.6842	0.0000	0.0000	0.0000
2702 80 796 Tribal Area sub-plan	1.0292	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2702 80 Total:	8.2121	0.0000	0.0000	0.0000	
2702 Total:	8.2121	0.0000	0.0000	0.0000	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	8.6091	39.0100	39.0100	40.0000	
2711 01 789 Special Component Plan for Scheduled Caste	7.0992	0.0000	0.0000	0.0000	
2711 01 796 Tribal Area sub-plan	8.8797	0.0000	0.0000	0.0000	
2711 01 Total:	24.5879	39.0100	39.0100	40.0000	
2711 Total:	24.5879	39.0100	39.0100	40.0000	
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 001 Direction and Administration	0.2749	0.0000	0.0000	0.0000	
4711 01 Total:	0.2749	0.0000	0.0000	0.0000	
4711 Total:	0.2749	0.0000	0.0000	0.0000	
	Total:	36.4800	39.0100	39.0100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	36.4800	39.0100	39.0100	40.0000
	Revenue	36.2051	39.0100	39.0100	40.0000
	Capital	0.2749	0.0000	0.0000	0.0000

Salaries

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	2074.9329	3870.0000	3600.0000	4092.0000
2702 80 789 Special Component Plan for Scheduled Caste	646.3711	0.0000	0.0000	0.0000
2702 80 796 Tribal Area sub-plan	1214.6698	0.0000	0.0000	0.0000
2702 80 Total:	3935.9738	3870.0000	3600.0000	4092.0000
2702 Total:	3935.9738	3870.0000	3600.0000	4092.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	1264.9554	2718.1700	2943.0000	3348.0000
2711 01 789 Special Component Plan for Scheduled Caste	338.9197	0.0000	0.0000	0.0000
2711 01 796 Tribal Area sub-plan	621.6667	0.0000	0.0000	0.0000
2711 01 Total:	2225.5418	2718.1700	2943.0000	3348.0000
2711 Total:	2225.5418	2718.1700	2943.0000	3348.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	6161.5156	6588.1700	6543.0000	7440.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	6161.5156	6588.1700	6543.0000	7440.0000
Revenue	6161.5156	6588.1700	6543.0000	7440.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Sinchayee Yojana (PMKSY)

2702 Minor Irrigation				
2702 01 Surface Water				
2702 01 101 Water Tanks	0.0000	2500.0000	839.6000	1000.0000
2702 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	900.0000	274.4900	1400.0000
2702 01 796	0.0000	1600.0000	500.5200	2600.0000
2702 01 Total:	0.0000	5000.0000	1614.6100	5000.0000
2702 Total:	0.0000	5000.0000	1614.6100	5000.0000

Total:	0.0000	5000.0000	1614.6100	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u> Voted	0.0000	5000.0000	1614.6100	5000.0000
Revenue	0.0000	5000.0000	1614.6100	5000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	3.6545	0.9000	20.0000	20.0000
2702 80 Total:	3.6545	0.9000	20.0000	20.0000
2702 Total:	3.6545	0.9000	20.0000	20.0000

Total:	3.6545	0.9000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	3.6545	0.9000	20.0000	20.0000
Revenue	3.6545	0.9000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Hydrology Project

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works	0.0000	300.0000	0.0000	0.0000
4711 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	207.0000	0.0000	0.0000
4711 01 796	0.0000	228.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4711 01 Total:	0.0000	735.0000	0.0000	0.0000
4711 Total:	0.0000	735.0000	0.0000	0.0000
Total:	0.0000	735.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Hydrology Project</u> Voted	0.0000	735.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	735.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	0.0000	2.9600	25.0000	28.0000
2702 80 800 Other expenditure	2.9591	0.0000	0.0000	0.0000
2702 80 Total:	2.9591	2.9600	25.0000	28.0000
2702 Total:	2.9591	2.9600	25.0000	28.0000
Total:	2.9591	2.9600	25.0000	28.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	2.9591	2.9600	25.0000	28.0000
Revenue	2.9591	2.9600	25.0000	28.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	0.0000	1.0000	18.9100	15.0000
2702 80 800 Other expenditure	13.8770	0.0000	0.0000	0.0000
2702 80 Total:	13.8770	1.0000	18.9100	15.0000
2702 Total:	13.8770	1.0000	18.9100	15.0000
Total:	13.8770	1.0000	18.9100	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u> Voted	13.8770	1.0000	18.9100	15.0000
Revenue	13.8770	1.0000	18.9100	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	1.3531	1.7200	1.7200	3.0000
2702 80 Total:	1.3531	1.7200	1.7200	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2702 Total:	1.3531	1.7200	1.7200	3.0000	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	9.6809	13.2800	10.2900	12.0000	
2711 01 Total:	9.6809	13.2800	10.2900	12.0000	
2711 Total:	9.6809	13.2800	10.2900	12.0000	
	Total:	11.0340	15.0000	12.0100	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	11.0340	15.0000	12.0100	15.0000
	Revenue	11.0340	15.0000	12.0100	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	0.0000	0.0000	11.2100	0.0000	
2711 01 Total:	0.0000	0.0000	11.2100	0.0000	
2711 Total:	0.0000	0.0000	11.2100	0.0000	
	Total:	0.0000	0.0000	11.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>	Voted	0.0000	0.0000	11.2100	0.0000
	Revenue	0.0000	0.0000	11.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>					
2701 Medium Irrigation					
2701 80 General					
2701 80 006 Consultancy	0.0000	0.0000	0.0000	1000.0000	
2701 80 Total:	0.0000	0.0000	0.0000	1000.0000	
2701 Total:	0.0000	0.0000	0.0000	1000.0000	
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 15	10014.2852	21252.0200	14551.7500	23867.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10014.2852	21252.0200	14551.7500	23867.5000
Revenue	7385.7403	15049.5200	10270.1500	17140.0000
Capital	2628.5449	6202.5000	4281.6000	6727.5000
Recovery: Demand:- 15	1.1976	1000.0000	60.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1976	1000.0000	60.0000	1000.0000
Revenue	1.1976	1000.0000	60.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 15	10013.0876	20252.0200	14491.7500	22867.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10013.0876	20252.0200	14491.7500	22867.5000
Revenue	7384.5427	14049.5200	10210.1500	16140.0000
Capital	2628.5449	6202.5000	4281.6000	6727.5000

Health

Demand No : 16

Volume : I

DEMAND NO:- 16

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 16

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	53883.2700	53883.2700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	53883.2700	53883.2700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

16	Health				
2059	Public Works	661.6610	670.0000	1218.9100	1931.0000
2210	Medical and Public Health	40648.8480	43352.2900	45538.1534	46382.5200
2230	Labour, Employment and Skill Development	716.4347	500.0000	19.3100	0.0000
4210	Capital Outlay on Medical and Public Health	4760.5748	7284.6500	4501.5366	5569.7500
Total Demand No. 16		46787.5186	51806.9400	51277.9100	53883.2700
	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	46787.5186	51806.9400	51277.9100	53883.2700
	Out of which Revenue	42026.9438	44522.2900	46776.3734	48313.5200
	Out of which Capital	4760.5748	7284.6500	4501.5366	5569.7500
	Total Revenue	42026.9438	44522.2900	46776.3734	48313.5200
	Total Capital	4760.5748	7284.6500	4501.5366	5569.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	828.4291	954.0000	954.0000	859.0000
2210 01	Total:	828.4291	954.0000	954.0000	859.0000
2210	Total:	828.4291	954.0000	954.0000	859.0000
	Total:	828.4291	954.0000	954.0000	859.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	828.4291	954.0000	954.0000	859.0000
	Revenue	828.4291	954.0000	954.0000	859.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	431.2500	700.0000	560.0000	10.0000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	140.0000
2210 01	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	300.0000
2210 01	Total:	431.2500	700.0000	560.0000	450.0000
2210	Total:	431.2500	700.0000	560.0000	450.0000
	Total:	431.2500	700.0000	560.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	431.2500	700.0000	560.0000	450.0000
	Revenue	431.2500	700.0000	560.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	543.2415	435.0000	699.2000	8.5000
2210 05	789 Special Component Plan for Scheduled Caste	4.7934	5.0000	2.5000	5.1000
2210 05	796 Tribal Area sub-plan	9.9652	10.0000	7.5000	70.0000
2210 05	Total:	558.0001	450.0000	709.2000	83.6000
2210	Total:	558.0001	450.0000	709.2000	83.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	558.0001	450.0000	709.2000	83.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	558.0001	450.0000	709.2000	83.6000
Revenue	558.0001	450.0000	709.2000	83.6000
Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	424.2702	435.0000	275.2700	0.0000
2210 05 Total:	424.2702	435.0000	275.2700	0.0000
2210 Total:	424.2702	435.0000	275.2700	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	14.7279	15.0000	15.0000	0.0000
4210 03 Total:	14.7279	15.0000	15.0000	0.0000
4210 Total:	14.7279	15.0000	15.0000	0.0000
Total:	438.9981	450.0000	290.2700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u> Voted	438.9981	450.0000	290.2700	0.0000
Revenue	424.2702	435.0000	275.2700	0.0000
Capital	14.7279	15.0000	15.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 796 Tribal Area sub-plan	112.4350	0.0000	0.0000	0.0000
4210 01 Total:	112.4350	0.0000	0.0000	0.0000
4210 Total:	112.4350	0.0000	0.0000	0.0000
Total:	112.4350	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	112.4350	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	112.4350	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2059 80 General					
2059 80 053 Maintenance and Repairs	661.6610	670.0000	908.1800	1930.0000	
2059 80 Total:	661.6610	670.0000	908.1800	1930.0000	
2059 Total:	661.6610	670.0000	908.1800	1930.0000	
	Total:	661.6610	670.0000	908.1800	1930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	661.6610	670.0000	908.1800	1930.0000
	Revenue	661.6610	670.0000	908.1800	1930.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210 Medical and Public Health					
2210 06 Public Health					
2210 06 112 Public Health Education	0.0000	270.0000	162.0000	20.0000	
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	50.0000	100.0000	
2210 06 796 Tribal Area sub-plan	0.0000	0.0000	58.0000	150.0000	
2210 06 800 Other expenditure	270.0000	0.0000	0.0000	0.0000	
2210 06 Total:	270.0000	270.0000	270.0000	270.0000	
2210 Total:	270.0000	270.0000	270.0000	270.0000	
	Total:	270.0000	270.0000	270.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - DDRC</u>	Voted	270.0000	270.0000	270.0000	270.0000
	Revenue	270.0000	270.0000	270.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SRC

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 112 Public Health Education	0.0000	30.0000	18.0000	30.0000
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	5.0000	0.0000
2210 06 796 Tribal Area sub-plan	0.0000	0.0000	7.0000	0.0000
2210 06 800 Other expenditure	30.0000	0.0000	0.0000	0.0000
2210 06 Total:	30.0000	30.0000	30.0000	30.0000
2210 Total:	30.0000	30.0000	30.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Total:	30.0000	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SRC</u>				
Voted	30.0000	30.0000	30.0000	30.0000
Revenue	30.0000	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	240.6180	254.7000	172.0600	100.0000
4210 01 789 Special Component Plan for Scheduled Caste	150.9369	287.3000	55.0000	180.0000
4210 01 796 Tribal Area sub-plan	519.6808	458.0000	1714.0000	200.0000
4210 01 Total:	911.2357	1000.0000	1941.0600	480.0000
4210 Total:	911.2357	1000.0000	1941.0600	480.0000

Total:	911.2357	1000.0000	1941.0600	480.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>				
Voted	911.2357	1000.0000	1941.0600	480.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	911.2357	1000.0000	1941.0600	480.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 796 Tribal Area sub-plan	0.0000	1.0000	270.0900	0.0000
2210 05 Total:	0.0000	1.0000	270.0900	0.0000
2210 Total:	0.0000	1.0000	270.0900	0.0000

Total:	0.0000	1.0000	270.0900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Mission on Ayush including Mission on Medicinal Plants</u>				
Voted	0.0000	1.0000	270.0900	0.0000
Revenue	0.0000	1.0000	270.0900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Human Resource in Health & Medical Education

4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	286.6000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4210 03 789 Special Component Plan for Scheduled Caste	135.4619	700.0000	38.3622	430.0000
4210 03 796 Tribal Area sub-plan	410.9167	1300.0000	142.4478	682.7500
4210 03 Total:	832.9786	2000.0000	180.8100	1112.7500
4210 Total:	832.9786	2000.0000	180.8100	1112.7500
Total:	832.9786	2000.0000	180.8100	1112.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	832.9786	2000.0000	180.8100	1112.7500
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	832.9786	2000.0000	180.8100	1112.7500

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	0.0000	0.0000	0.0000	1363.9998
2210 01 110 Hospital and Dispensaries	1156.6554	1348.0976	1473.0976	355.0000
2210 01 789 Special Component Plan for Scheduled Caste	190.0656	408.8726	432.2626	270.0000
2210 01 796 Tribal Area sub-plan	540.8504	692.7299	1192.7271	581.0102
2210 01 Total:	1887.5714	2449.7000	3098.0872	2570.0100
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	7.0901	7.5000	7.5000	70.0000
2210 02 102 Homeopathy	0.0000	0.3000	0.3000	0.5000
2210 02 796 Tribal Area sub-plan	42.2740	42.5000	42.5000	130.0000
2210 02 Total:	49.3641	50.3000	50.3000	200.5000
2210 Total:	1936.9355	2500.0000	3148.3872	2770.5100
Total:	1936.9355	2500.0000	3148.3872	2770.5100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1936.9355	2500.0000	3148.3872	2770.5100
Revenue	1936.9355	2500.0000	3148.3872	2770.5100
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	0.0000	0.0000	0.0000	600.0000
2210 01 110 Hospital and Dispensaries	563.3574	750.0000	810.3647	265.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	44.5453	0.0000
2210 01 796 Tribal Area sub-plan	0.0000	0.0000	50.0000	0.0000
2210 01 Total:	563.3574	750.0000	904.9100	865.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2210 Total:	563.3574	750.0000	904.9100	865.0000
Total:	563.3574	750.0000	904.9100	865.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	563.3574	750.0000	904.9100	865.0000
Revenue	563.3574	750.0000	904.9100	865.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	0.0000	0.0000	0.0000	1.0000
4210 01 Total:	0.0000	0.0000	0.0000	1.0000
4210 Total:	0.0000	0.0000	0.0000	1.0000
Total:	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000

State Share

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 103 Central Government Health Scheme	0.0000	0.0000	130.4600	5.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	42.5000	5.0000
2210 01 796 Tribal Area sub-plan	0.0000	0.0000	77.5000	10.0000
2210 01 Total:	0.0000	0.0000	250.4600	20.0000
2210 80 General				
2210 80 789 Special Component Plan for Scheduled Caste	144.9193	0.0000	0.0000	0.0000
2210 80 796 Tribal Area sub-plan	239.1366	0.0000	0.0000	0.0000
2210 80 800 Other expenditure	352.5956	0.0000	0.0000	0.0000
2210 80 Total:	736.6515	0.0000	0.0000	0.0000
2210 Total:	736.6515	0.0000	250.4600	20.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	267.8000	0.0000	0.0000	0.0000
4210 03 789 Special Component Plan for Scheduled Caste	87.5500	0.0000	0.0000	0.0000
4210 03 796 Tribal Area sub-plan	159.6500	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4210 03 Total:	515.0000	0.0000	0.0000	0.0000
4210 Total:	515.0000	0.0000	0.0000	0.0000
Total:	1251.6515	0.0000	250.4600	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	1251.6515	0.0000	250.4600	20.0000
Revenue	736.6515	0.0000	250.4600	20.0000
Capital	515.0000	0.0000	0.0000	0.0000

Finance Commission Grant

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

CASP - NLCPR

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	0.0000	3.9182	0.0000
2210 01 Total:	0.0000	0.0000	3.9182	0.0000
2210 Total:	0.0000	0.0000	3.9182	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	200.0000	0.0000	4.5097	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4210 01 789 Special Component Plan for Scheduled Caste	189.5499	300.0000	137.8021	0.0000
4210 01 796 Tribal Area sub-plan	314.0980	413.6500	0.0000	0.0000
4210 01 Total:	703.6479	713.6500	142.3118	0.0000
4210 Total:	703.6479	713.6500	142.3118	0.0000
Total:	703.6479	713.6500	146.2300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted	703.6479	713.6500	146.2300	0.0000
Revenue	0.0000	0.0000	3.9182	0.0000
Capital	703.6479	713.6500	142.3118	0.0000

Transfer of fund to TTAADC

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 796 Tribal Area sub-plan	16.0000	16.0000	16.0000	20.0000
2210 01 Total:	16.0000	16.0000	16.0000	20.0000
2210 Total:	16.0000	16.0000	16.0000	20.0000
Total:	16.0000	16.0000	16.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	16.0000	16.0000	16.0000	20.0000
Revenue	16.0000	16.0000	16.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	200.0000	500.0000	453.3412	100.0000
4210 01 789 Special Component Plan for Scheduled Caste	105.4503	1562.0000	148.2177	600.0000
4210 01 796 Tribal Area sub-plan	635.4067	1400.0000	270.2611	886.0000
4210 01 Total:	940.8570	3462.0000	871.8200	1586.0000
4210 Total:	940.8570	3462.0000	871.8200	1586.0000
Total:	940.8570	3462.0000	871.8200	1586.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	940.8570	3462.0000	871.8200	1586.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	940.8570	3462.0000	871.8200	1586.0000

State Share / Contribution of CASP

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 796 Tribal Area sub-plan	0.0000	0.0000	30.0080	5.0000
2210 05 Total:	0.0000	0.0000	30.0080	5.0000
2210 Total:	0.0000	0.0000	30.0080	5.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme	200.2000	0.0000	0.0000	0.0000
4210 01 110 Hospital and Dispensaries	1.3450	0.0000	0.0000	0.0000
4210 01 789 Special Component Plan for Scheduled Caste	65.4500	0.0000	0.0000	0.0000
4210 01 796 Tribal Area sub-plan	293.2070	93.0000	0.0000	0.0000
4210 01 Total:	560.2020	93.0000	0.0000	0.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	0.0000	0.0000	28.0800	0.0000
4210 03 789 Special Component Plan for Scheduled Caste	44.8577	0.0000	13.7148	5.0000
4210 03 796 Tribal Area sub-plan	0.0000	0.0000	16.7400	0.0000
4210 03 Total:	44.8577	0.0000	58.5348	5.0000
4210 Total:	605.0598	93.0000	58.5348	5.0000
Total:	605.0598	93.0000	88.5428	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	605.0598	93.0000	88.5428	10.0000
Revenue	0.0000	0.0000	30.0080	5.0000
Capital	605.0598	93.0000	58.5348	5.0000
<u>Others</u>				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	49.8213	71.5158	80.1100	142.2000
2210 01 110 Hospital and Dispensaries	371.8752	423.2280	615.5300	588.9100
2210 01 Total:	421.6965	494.7438	695.6400	731.1100
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	7.7818	7.7000	5.2000	18.8000
2210 02 102 Homeopathy	2.0631	4.0000	2.2600	7.5000
2210 02 Total:	9.8448	11.7000	7.4600	26.3000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	75.8920	107.0362	85.8800	75.0000
2210 05 200 Other Systems	27.2367	33.7200	38.5700	94.5000
2210 05 Total:	103.1287	140.7562	124.4500	169.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2210 06 Public Health				
2210 06 104 Drug Control	0.8930	2.7000	6.0600	3.5000
2210 06 Total:	0.8930	2.7000	6.0600	3.5000
2210 80 General				
2210 80 004 Health Statistics and Evaluation	0.0671	0.1000	0.4000	0.0000
2210 80 Total:	0.0671	0.1000	0.4000	0.0000
2210 Total:	535.6301	650.0000	834.0100	930.4100
Total:	535.6301	650.0000	834.0100	930.4100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	535.6301	650.0000	834.0100	930.4100
Revenue	535.6301	650.0000	834.0100	930.4100
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	32188.7512	34524.0900	33546.0000	27255.0000
2210 01 Total:	32188.7512	34524.0900	33546.0000	27255.0000
2210 Total:	32188.7512	34524.0900	33546.0000	27255.0000
Total:	32188.7512	34524.0900	33546.0000	27255.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	32188.7512	34524.0900	33546.0000	27255.0000
Revenue	32188.7512	34524.0900	33546.0000	27255.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 111 Social Security for labour	372.5461	0.0000	0.0000	0.0000
2230 01 789 Special Component Plan for Scheduled Caste	121.7939	200.0000	0.0000	0.0000
2230 01 796 Tribal Area sub-plan	222.0948	300.0000	19.3100	0.0000
2230 01 Total:	716.4347	500.0000	19.3100	0.0000
2230 Total:	716.4347	500.0000	19.3100	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Total:	716.4347	500.0000	19.3100	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Social Security for Unorganized Workers including RSBY</u>	Voted	716.4347	500.0000	19.3100	0.0000
Revenue	716.4347	500.0000	19.3100	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CASP - National Mission on Ayush including Mission on Medicinal Plants

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 796 Tribal Area sub-plan	43.0900	0.0000	0.0000	0.0000
4210 01 Total:	43.0900	0.0000	0.0000	0.0000
4210 Total:	43.0900	0.0000	0.0000	0.0000

Total:	43.0900	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Mission on Ayush including Mission on Medicinal Plants</u>	Voted	43.0900	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	43.0900	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	0.0000	0.0000	353.0000
2210 01 Total:	0.0000	0.0000	0.0000	353.0000
2210 Total:	0.0000	0.0000	0.0000	353.0000

4210 Capital Outlay on Medical and Public Health				
4210 80 General				
4210 80 796 Tribal Area sub-plan	39.3720	0.0000	0.0000	0.0000
4210 80 Total:	39.3720	0.0000	0.0000	0.0000
4210 Total:	39.3720	0.0000	0.0000	0.0000

Total:	39.3720	0.0000	0.0000	353.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	39.3720	0.0000	353.0000
Revenue	0.0000	0.0000	0.0000	353.0000
Capital	39.3720	0.0000	0.0000	0.0000

University

2210 Medical and Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy	72.2000	72.2000	43.3200	40.1500	
2210 05 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	24.5300	0.0000	
2210 05 796	0.0000	0.0000	30.0000	0.0000	
2210 05 Total:	72.2000	72.2000	97.8500	40.1500	
2210 Total:	72.2000	72.2000	97.8500	40.1500	
	Total:	72.2000	72.2000	97.8500	40.1500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>University</u>	Voted	72.2000	72.2000	97.8500	40.1500
	Revenue	72.2000	72.2000	97.8500	40.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration	5.4799	5.4000	2.3500	0.0000	
2210 01 110 Hospital and Dispensaries	1529.1230	1588.8000	832.3200	40.0000	
2210 01 Total:	1534.6029	1594.2000	834.6700	40.0000	
2210 02 Urban Health Services-Other systems of medicine					
2210 02 101 Ayurveda	1.9420	2.8000	1.2000	0.0000	
2210 02 102 Homeopathy	0.3876	3.0000	1.0500	0.0000	
2210 02 Total:	2.3297	5.8000	2.2500	0.0000	
2210 Total:	1536.9325	1600.0000	836.9200	40.0000	
	Total:	1536.9325	1600.0000	836.9200	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted	1536.9325	1600.0000	836.9200	40.0000
	Revenue	1536.9325	1600.0000	836.9200	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	0.0000	0.0000	310.7300	1.0000
2059 80 Total:	0.0000	0.0000	310.7300	1.0000
2059 Total:	0.0000	0.0000	310.7300	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	310.7300	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other</u>	Voted	0.0000	310.7300	1.0000
<u>Deposit Works</u>	Revenue	0.0000	310.7300	1.0000
	Capital	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	383.0935	300.0000	270.0000	50.0000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	85.8500	40.0000
2210 01	796 Tribal Area sub-plan	0.0000	0.0000	100.0000	95.0000
2210 01	Total:	383.0935	300.0000	455.8500	185.0000
2210	Total:	383.0935	300.0000	455.8500	185.0000
	Total:	383.0935	300.0000	455.8500	185.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the</u>	Voted	383.0935	300.0000	455.8500	185.0000
<u>Government Hospitals of the State</u>	Revenue	383.0935	300.0000	455.8500	185.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Tertiary Care Programs

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	485.1826	0.0000
4210 01	796 Tribal Area sub-plan	42.1708	1.0000	806.8174	0.0000
4210 01	Total:	42.1708	1.0000	1292.0000	0.0000
4210	Total:	42.1708	1.0000	1292.0000	0.0000
	Total:	42.1708	1.0000	1292.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Tertiary Care Programs</u>	Voted	42.1708	1.0000	1292.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	42.1708	1.0000	1292.0000	0.0000

Medical Re-imburement

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	112.3469	100.0000	84.0000	36.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2210 01 Total:	112.3469	100.0000	84.0000	36.5000
2210 Total:	112.3469	100.0000	84.0000	36.5000
Total:	112.3469	100.0000	84.0000	36.5000
	Charged	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	112.3469	84.0000	36.5000
	Revenue	112.3469	84.0000	36.5000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	0.0000	0.0000	35.8000	10.5000
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	1889.1300	1339.2500
2210 01	Total:	0.0000	0.0000	1924.9300	1349.7500
2210 02	Urban Health Services-Other systems of medicine				
2210 02	101 Ayurveda	0.0000	0.0000	1.6000	3.0000
2210 02	102 Homeopathy	0.0000	0.0000	1.9500	1.6000
2210 02	Total:	0.0000	0.0000	3.5500	4.6000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	282.8000	0.0000
2210 05	Total:	0.0000	0.0000	282.8000	0.0000
2210	Total:	0.0000	0.0000	2211.2800	1354.3500
	Total:	0.0000	0.0000	2211.2800	1354.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	2211.2800	1354.3500
	Revenue	0.0000	0.0000	2211.2800	1354.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	25.0000	0.0000	50.0000	0.0000
2210 05	Total:	25.0000	0.0000	50.0000	0.0000
2210	Total:	25.0000	0.0000	50.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	25.0000	0.0000	50.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of caution money</u>				
Voted	25.0000	0.0000	50.0000	0.0000
Revenue	25.0000	0.0000	50.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 16	46787.5186	51806.9400	51277.9100	53883.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46787.5186	51806.9400	51277.9100	53883.2700
Revenue	42026.9438	44522.2900	46776.3734	48313.5200
Capital	4760.5748	7284.6500	4501.5366	5569.7500
Recovery: Demand:- 16	4.2370	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.2370	0.0000	0.0000	0.0000
Revenue	4.2370	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 16	46783.2816	51806.9400	51277.9100	53883.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46783.2816	51806.9400	51277.9100	53883.2700
Revenue	42022.7068	44522.2900	46776.3734	48313.5200
Capital	4760.5748	7284.6500	4501.5366	5569.7500

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- 17

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 17

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5139.2900	5139.2900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5139.2900	5139.2900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

17 Information & Cultural Affairs

2059	Public Works	31.1583	7.2000	16.0000	10.2900
2205	Art and Culture	232.6823	265.0000	269.1600	290.0000
2220	Information and Publicity	3969.2099	4335.7800	4283.8500	4833.0000
2235	Social Security and Welfare	5.6969	6.0000	6.0000	6.0000

Total Demand No. 17		4238.7474	4613.9800	4575.0100	5139.2900
----------------------------	--	-----------	-----------	-----------	-----------

	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	4238.7474	4613.9800	4575.0100	5139.2900
	Out of which Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	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
	2019-20	2020-21	2020-21	2021-22

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	30.8418	37.0000	37.0000	40.0000
2220 60	Total:	30.8418	37.0000	37.0000	40.0000
2220	Total:	30.8418	37.0000	37.0000	40.0000
	Total:	30.8418	37.0000	37.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	30.8418	37.0000	37.0000	40.0000
	Revenue	30.8418	37.0000	37.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	6.8072	15.0000	20.0000	25.0000
2220 60	Total:	6.8072	15.0000	20.0000	25.0000
2220	Total:	6.8072	15.0000	20.0000	25.0000
	Total:	6.8072	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	6.8072	15.0000	20.0000	25.0000
	Revenue	6.8072	15.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	14.1189	1.2000	1.1900	4.2900
2059 80	789 Special Component Plan for Scheduled Caste	6.0394	3.0000	7.3100	2.0000
2059 80	796 Tribal Area sub-plan	11.0000	3.0000	7.5000	4.0000
2059 80	Total:	31.1583	7.2000	16.0000	10.2900
2059	Total:	31.1583	7.2000	16.0000	10.2900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	31.1583	7.2000	16.0000	10.2900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	31.1583	7.2000	16.0000	10.2900
Revenue	31.1583	7.2000	16.0000	10.2900
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	158.4263	170.0000	170.0000	170.0000
2220 60 Total:	158.4263	170.0000	170.0000	170.0000
2220 Total:	158.4263	170.0000	170.0000	170.0000
Total:	158.4263	170.0000	170.0000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	158.4263	170.0000	170.0000	170.0000
Revenue	158.4263	170.0000	170.0000	170.0000
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
Total:	32.0000	32.0000	32.0000	32.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> 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	0.1960	0.2500	2.1600	0.2500
2220 01 Total:	0.1960	0.2500	2.1600	0.2500
2220 60 Others				
2220 60 001 Direction and Administration	3.2170	5.9500	6.4800	19.2000
2220 60 003 Research and Training in mass Communication	0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2220	60	101	Advertising and visual Publicity	21.9613	0.0000	4.0900	0.0000	
2220	60	102	Information Centres	36.5665	20.0000	24.3000	11.0000	
2220	60	103	Press Information Services	30.8857	13.0000	17.5900	24.0000	
2220	60	106	Field Publicity	9.8957	27.8000	38.1400	61.5500	
2220	60	107	Song and Drama Services	8.8127	1.0000	0.4000	1.0000	
2220	60	109	Photo Services	0.0000	1.0000	19.0600	4.0000	
2220	60	110	Publications	44.9650	4.0000	44.0400	0.0000	
2220	60	789	Special Component Plan for Scheduled Caste	17.9618	31.7500	32.2500	0.0000	
2220	60	796	Tribal Area sub-plan	19.2699	45.2500	46.4900	0.0000	
2220	60		Total:	193.5355	149.7500	232.8400	121.7500	
2220		Total:		193.7315	150.0000	235.0000	122.0000	
				Total:	193.7315	150.0000	235.0000	122.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				Voted	193.7315	150.0000	235.0000	122.0000
				Revenue	193.7315	150.0000	235.0000	122.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220	Information and Publicity							
2220	60	Others						
2220	60	001	Direction and Administration	1299.3992	2897.5300	2893.0000	3314.0000	
2220	60	003	Research and Training in mass Communication	16.9145	0.0000	0.0000	0.0000	
2220	60	101	Advertising and visual Publicity	18.7685	0.0000	0.0000	0.0000	
2220	60	102	Information Centres	266.7137	0.0000	0.0000	0.0000	
2220	60	103	Press Information Services	128.8119	0.0000	0.0000	0.0000	
2220	60	106	Field Publicity	674.7847	0.0000	0.0000	0.0000	
2220	60	107	Song and Drama Services	187.0768	0.0000	0.0000	0.0000	
2220	60	109	Photo Services	12.1770	0.0000	0.0000	0.0000	
2220	60	110	Publications	18.5974	0.0000	0.0000	0.0000	
2220	60	111	Community Radio and Television	91.5098	0.0000	0.0000	0.0000	
2220	60		Total:	2714.7534	2897.5300	2893.0000	3314.0000	
2220		Total:		2714.7534	2897.5300	2893.0000	3314.0000	
				Total:	2714.7534	2897.5300	2893.0000	3314.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	2714.7534	2897.5300	2893.0000	3314.0000
				Revenue	2714.7534	2897.5300	2893.0000	3314.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Advertisement

2220	Information and Publicity						
2220 60	Others						
2220 60	101	Advertising and visual Publicity	119.9852	50.0000	50.0000	50.0000	50.0000
2220 60	789	Special Component Plan for Scheduled Caste	294.7951	400.0000	310.0000	400.0000	400.0000
2220 60	796	Tribal Area sub-plan	384.5646	550.0000	440.0000	550.0000	550.0000
2220 60	Total:		799.3449	1000.0000	800.0000	1000.0000	1000.0000
2220	Total:		799.3449	1000.0000	800.0000	1000.0000	1000.0000
Total:			799.3449	1000.0000	800.0000	1000.0000	1000.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted		799.3449	1000.0000	800.0000	1000.0000	1000.0000
Revenue			799.3449	1000.0000	800.0000	1000.0000	1000.0000
Capital			0.0000	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	5.6261	30.0000	30.0000	30.0000	30.0000
2205 00	Total:		5.6261	30.0000	30.0000	30.0000	30.0000
2205	Total:		5.6261	30.0000	30.0000	30.0000	30.0000
Total:			5.6261	30.0000	30.0000	30.0000	30.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>	Voted		5.6261	30.0000	30.0000	30.0000	30.0000
Revenue			5.6261	30.0000	30.0000	30.0000	30.0000
Capital			0.0000	0.0000	0.0000	0.0000	0.0000

Book Fair

2205	Art and Culture						
2205 00							
2205 00	102	Promotion of Arts and Culture	34.7504	35.0000	79.1600	60.0000	60.0000
2205 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	4.0000	0.0000	0.0000
2205 00	796	Tribal Area sub-plan	0.0000	0.0000	6.0000	0.0000	0.0000
2205 00	Total:		34.7504	35.0000	89.1600	60.0000	60.0000
2205	Total:		34.7504	35.0000	89.1600	60.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	34.7504	35.0000	89.1600	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Book Fair</u>	Voted	34.7504	35.0000	89.1600	60.0000
	Revenue	34.7504	35.0000	89.1600	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205	Art and Culture							
2205	00							
2205	00	102	Promotion of Arts and Culture	70.5231	10.0000	8.0000	20.0000	
2205	00	789	Special Component Plan for Scheduled Caste	48.0133	70.0000	52.0000	80.0000	
2205	00	796	Tribal Area sub-plan	73.7694	120.0000	90.0000	100.0000	
2205	00	Total:		192.3058	200.0000	150.0000	200.0000	
2205	Total:			192.3058	200.0000	150.0000	200.0000	

	Total:	192.3058	200.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>	Voted	192.3058	200.0000	150.0000	200.0000
	Revenue	192.3058	200.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220	Information and Publicity						
2220	60 Others						
2220	60	110	Publications	0.0000	0.0000	0.0000	50.0000
2220	60	Total:		0.0000	0.0000	0.0000	50.0000
2220	Total:			0.0000	0.0000	0.0000	50.0000

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Publication</u>	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235	Social Security and Welfare						
2235	60 Other Social Security and Welfare programmes						
2235	60	102	Pensions under Social Security Schemes	5.6969	6.0000	6.0000	6.0000
2235	60	Total:		5.6969	6.0000	6.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 Total:	5.6969	6.0000	6.0000	6.0000
Total:	5.6969	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	5.6969	6.0000	6.0000	6.0000
Revenue	5.6969	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Membership Fund

2220 Information and Publicity				
2220 60 Others				
2220 60 107 Song and Drama Services	0.0000	0.0000	16.0000	0.0000
2220 60 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	10.0000	0.0000
2220 60 796	0.0000	0.0000	14.0000	0.0000
2220 60 Total:	0.0000	0.0000	40.0000	0.0000
2220 Total:	0.0000	0.0000	40.0000	0.0000
Total:	0.0000	0.0000	40.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Membership Fund</u> Voted	0.0000	0.0000	40.0000	0.0000
Revenue	0.0000	0.0000	40.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	7.3519	8.0000	14.0000	10.0000
2220 60 Total:	7.3519	8.0000	14.0000	10.0000
2220 Total:	7.3519	8.0000	14.0000	10.0000
Total:	7.3519	8.0000	14.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	7.3519	8.0000	14.0000	10.0000
Revenue	7.3519	8.0000	14.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	25.9530	26.2500	42.8500	45.0000
2220 60 Total:	25.9530	26.2500	42.8500	45.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2220 Total:	25.9530	26.2500	42.8500	45.0000
Total:	25.9530	26.2500	42.8500	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	25.9530	26.2500	42.8500	45.0000
Revenue	25.9530	26.2500	42.8500	45.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Newspaper for VIPs ICFCs etc</u>				
2220 Information and Publicity				
2220 60 Others				
2220 60 113 Monitoring Services	0.0000	0.0000	0.0000	25.0000
2220 60 Total:	0.0000	0.0000	0.0000	25.0000
2220 Total:	0.0000	0.0000	0.0000	25.0000
Total:	0.0000	0.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Newspaper for VIPs ICFCs etc</u> Voted	0.0000	0.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 17				
	4238.7474	4613.9800	4575.0100	5139.2900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4238.7474	4613.9800	4575.0100	5139.2900
Revenue	4238.7474	4613.9800	4575.0100	5139.2900
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (Political)

Demand No : 18

Volume : I

DEMAND NO:- 18

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 18

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	382.2200	382.2200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	382.2200	382.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

18 General Administration (Political)

2235	Social Security and Welfare	176.6275	403.1500	468.7500	382.2200
2250	Other Social Services	255.2285	0.0000	0.0000	0.0000

Total Demand No. 18		431.8560	403.1500	468.7500	382.2200
----------------------------	--	----------	----------	----------	----------

	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	431.8560	403.1500	468.7500	382.2200
	Out of which Revenue	431.8560	403.1500	468.7500	382.2200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	431.8560	403.1500	468.7500	382.2200
	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
	2019-20	2020-21	2020-21	2021-22

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	1.0696	1.0000	1.0000	1.0000
2235 60	Total:	1.0696	1.0000	1.0000	1.0000
2235	Total:	1.0696	1.0000	1.0000	1.0000
Total:		1.0696	1.0000	1.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0696	1.0000	1.0000	1.0000
Revenue		1.0696	1.0000	1.0000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.3143	0.5500	0.5500	0.5500
2235 60	Total:	0.3143	0.5500	0.5500	0.5500
2235	Total:	0.3143	0.5500	0.5500	0.5500
Total:		0.3143	0.5500	0.5500	0.5500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.3143	0.5500	0.5500	0.5500
Revenue		0.3143	0.5500	0.5500	0.5500
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	14.2583	0.0000	0.0000	0.0000
2235 60	Total:	14.2583	0.0000	0.0000	0.0000
2235	Total:	14.2583	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	14.2583	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	14.2583	0.0000	0.0000	0.0000
	Revenue	14.2583	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	1.5943	3.0000	3.0000	3.0000
2235 60	Total:	1.5943	3.0000	3.0000	3.0000
2235	Total:	1.5943	3.0000	3.0000	3.0000

	Total:	1.5943	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	1.5943	3.0000	3.0000	3.0000
	Revenue	1.5943	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	85.1086	90.8000	93.0000	105.0000
2235 60	Total:	85.1086	90.8000	93.0000	105.0000
2235	Total:	85.1086	90.8000	93.0000	105.0000

	Total:	85.1086	90.8000	93.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	85.1086	90.8000	93.0000	105.0000
	Revenue	85.1086	90.8000	93.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	0.0000	10.0000	10.0000	11.0000
2235 02	Total:	0.0000	10.0000	10.0000	11.0000
2235	Total:	0.0000	10.0000	10.0000	11.0000

2250 Other Social Services
2250 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2250 00 800 Other expenditure	9.9076	0.0000	0.0000	0.0000
2250 00 Total:	9.9076	0.0000	0.0000	0.0000
2250 Total:	9.9076	0.0000	0.0000	0.0000
Total:	9.9076	10.0000	10.0000	11.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Statehood Day</u> Voted	9.9076	10.0000	10.0000	11.0000
Revenue	9.9076	10.0000	10.0000	11.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Independence Day

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	60.0000	54.0000	40.0000
2235 02 Total:	0.0000	60.0000	54.0000	40.0000
2235 Total:	0.0000	60.0000	54.0000	40.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure	59.2110	0.0000	0.0000	0.0000
2250 00 Total:	59.2110	0.0000	0.0000	0.0000
2250 Total:	59.2110	0.0000	0.0000	0.0000
Total:	59.2110	60.0000	54.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Independence Day</u> Voted	59.2110	60.0000	54.0000	40.0000
Revenue	59.2110	60.0000	54.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	67.0000	67.0000	68.0000
2235 02 Total:	0.0000	67.0000	67.0000	68.0000
2235 Total:	0.0000	67.0000	67.0000	68.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure	66.2258	0.0000	0.0000	0.0000
2250 00 Total:	66.2258	0.0000	0.0000	0.0000
2250 Total:	66.2258	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	66.2258	67.0000	67.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>	Voted	66.2258	67.0000	67.0000	68.0000
	Revenue	66.2258	67.0000	67.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60	200	Other Programmes	27.3459	30.0000	24.0100	10.4200
2235 60	Total:		27.3459	30.0000	24.0100	10.4200
2235	Total:		27.3459	30.0000	24.0100	10.4200
	Total:		27.3459	30.0000	24.0100	10.4200
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Sainik Welfare</u>	Voted		27.3459	30.0000	24.0100	10.4200
	Revenue		27.3459	30.0000	24.0100	10.4200
	Capital		0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	0.0000	80.0000	157.1100	80.0000
2235 02	Total:		0.0000	80.0000	157.1100	80.0000
2235	Total:		0.0000	80.0000	157.1100	80.0000
2250	Other Social Services					
2250 00						
2250 00	800	Other expenditure	119.8841	0.0000	0.0000	0.0000
2250 00	Total:		119.8841	0.0000	0.0000	0.0000
2250	Total:		119.8841	0.0000	0.0000	0.0000
	Total:		119.8841	80.0000	157.1100	80.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Protocol Affairs</u>	Voted		119.8841	80.0000	157.1100	80.0000
	Revenue		119.8841	80.0000	157.1100	80.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Social Pension

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
	2019-20	2020-21	2020-21	2021-22
2235 60 102 Pensions under Social Security Schemes	43.7460	53.0000	45.1400	43.0000
2235 60 Total:	43.7460	53.0000	45.1400	43.0000
2235 Total:	43.7460	53.0000	45.1400	43.0000
Total:	43.7460	53.0000	45.1400	43.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	43.7460	53.0000	45.1400	43.0000
Revenue	43.7460	53.0000	45.1400	43.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.0000	4.0000	4.0000	4.0000
2235 60 Total:	0.0000	4.0000	4.0000	4.0000
2235 Total:	0.0000	4.0000	4.0000	4.0000
Total:	0.0000	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	4.0000	4.0000	4.0000
Revenue	0.0000	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of National days- Ekta Diwas

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	2.9244	3.0000	5.1900	6.0000
2235 02 Total:	2.9244	3.0000	5.1900	6.0000
2235 Total:	2.9244	3.0000	5.1900	6.0000
Total:	2.9244	3.0000	5.1900	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u> Voted	2.9244	3.0000	5.1900	6.0000
Revenue	2.9244	3.0000	5.1900	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.2662	0.8000	4.7500	10.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 60 Total:	0.2662	0.8000	4.7500	10.2500
2235 Total:	0.2662	0.8000	4.7500	10.2500
Total:	0.2662	0.8000	4.7500	10.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.2662	0.8000	4.7500	10.2500
Revenue	0.2662	0.8000	4.7500	10.2500
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 18	431.8560	403.1500	468.7500	382.2200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	431.8560	403.1500	468.7500	382.2200
Revenue	431.8560	403.1500	468.7500	382.2200
Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : I

DEMAND NO:- 19

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 19

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	20.0000	52753.8900	52773.8900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	20.0000	52753.8900	52773.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

19 Tribal Welfare

2049	Interest Payments	0.0000	20.0000	20.0000	20.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	28165.5961	34302.7700	43614.0300	37073.8900
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	14300.0000	14300.0000	16497.1200	15000.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1053.8158	2426.7800	276.7400	680.0000

Total Demand No. 19		43519.4119	51049.5500	60407.8900	52773.8900
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	20.0000	20.0000	20.0000
	Out of which Revenue	0.0000	20.0000	20.0000	20.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	43519.4119	51029.5500	60387.8900	52753.8900
	Out of which Revenue	42465.5961	48602.7700	60111.1500	52073.8900
	Out of which Capital	1053.8158	2426.7800	276.7400	680.0000
	Total Revenue	42465.5961	48622.7700	60131.1500	52093.8900
	Total Capital	1053.8158	2426.7800	276.7400	680.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	10.1368	13.0000	13.0000	14.0000	
2225 02	Total:		10.1368	13.0000	13.0000	14.0000	
2225	Total:		10.1368	13.0000	13.0000	14.0000	
Total:			10.1368	13.0000	13.0000	14.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			10.1368	13.0000	13.0000	14.0000	
Revenue			10.1368	13.0000	13.0000	14.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Interest

2049	Interest Payments						
2049 01	Interest on Internal Debt.						
2049 01	796	Tribal Area sub-plan	0.0000	20.0000	20.0000	20.0000	
2049 01	Total:		0.0000	20.0000	20.0000	20.0000	
2049	Total:		0.0000	20.0000	20.0000	20.0000	
Total:			0.0000	20.0000	20.0000	20.0000	
Charged			0.0000	20.0000	20.0000	20.0000	
Voted			0.0000	0.0000	0.0000	0.0000	
Revenue			0.0000	20.0000	20.0000	20.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Electricity Charges

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	11.2500	15.0000	20.0100	20.0000	
2225 02	Total:		11.2500	15.0000	20.0100	20.0000	
2225	Total:		11.2500	15.0000	20.0100	20.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	11.2500	15.0000	20.0100	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	11.2500	15.0000	20.0100	20.0000
	Revenue	11.2500	15.0000	20.0100	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	6198.6446	6986.0000	4250.2200	7031.0000
2225 02	Total:		6198.6446	6986.0000	4250.2200	7031.0000
2225	Total:		6198.6446	6986.0000	4250.2200	7031.0000
	Total:		6198.6446	6986.0000	4250.2200	7031.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted		6198.6446	6986.0000	4250.2200	7031.0000
	Revenue		6198.6446	6986.0000	4250.2200	7031.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02	Welfare of Scheduled Tribes					
4225 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	600.0000
4225 02	Total:		0.0000	0.0000	0.0000	600.0000
4225	Total:		0.0000	0.0000	0.0000	600.0000
	Total:		0.0000	0.0000	0.0000	600.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted		0.0000	0.0000	0.0000	600.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	600.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	44.3189	200.0000	200.0000	300.0000
2225 02	Total:		44.3189	200.0000	200.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 Total:	44.3189	200.0000	200.0000	300.0000
Total:	44.3189	200.0000	200.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	44.3189	200.0000	200.0000	300.0000
Revenue	44.3189	200.0000	200.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	513.1602	0.0000	1458.4300	0.0000
2225 02 Total:	513.1602	0.0000	1458.4300	0.0000
2225 Total:	513.1602	0.0000	1458.4300	0.0000
Total:	513.1602	0.0000	1458.4300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	513.1602	0.0000	1458.4300	0.0000
Revenue	513.1602	0.0000	1458.4300	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 796 Tribal Area sub-plan	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 Total:	14300.0000	14300.0000	16497.1200	15000.0000
3604 Total:	14300.0000	14300.0000	16497.1200	15000.0000
Total:	14300.0000	14300.0000	16497.1200	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	14300.0000	14300.0000	16497.1200	15000.0000
Revenue	14300.0000	14300.0000	16497.1200	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	85.8800	0.0000
2225 02 Total:	0.0000	0.0000	85.8800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 Total:	0.0000	0.0000	85.8800	0.0000
Total:	0.0000	0.0000	85.8800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	0.0000	85.8800	0.0000
Revenue	0.0000	0.0000	85.8800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	1224.9000	0.0000	931.8900
2225 02 Total:	0.0000	1224.9000	0.0000	931.8900
2225 Total:	0.0000	1224.9000	0.0000	931.8900
Total:	0.0000	1224.9000	0.0000	931.8900
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	1224.9000	0.0000	931.8900
Revenue	0.0000	1224.9000	0.0000	931.8900
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	24.0000	24.0000	24.0000	50.0000
2225 02 Total:	24.0000	24.0000	24.0000	50.0000
2225 Total:	24.0000	24.0000	24.0000	50.0000
Total:	24.0000	24.0000	24.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	24.0000	24.0000	24.0000	50.0000
Revenue	24.0000	24.0000	24.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	478.6275	84.9300	107.8000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2225 02 Total:	478.6275	84.9300	107.8000	150.0000	
2225 Total:	478.6275	84.9300	107.8000	150.0000	
	Total:	478.6275	84.9300	107.8000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	478.6275	84.9300	107.8000	150.0000
	Revenue	478.6275	84.9300	107.8000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	1831.0024	1947.1700	1937.0000	2203.0000
2225 02	Total:		1831.0024	1947.1700	1937.0000	2203.0000
2225	Total:		1831.0024	1947.1700	1937.0000	2203.0000
	Total:		1831.0024	1947.1700	1937.0000	2203.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted		1831.0024	1947.1700	1937.0000	2203.0000
	Revenue		1831.0024	1947.1700	1937.0000	2203.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	796	Tribal Area sub-plan	0.0000	1.0000	2.0000	5.0000
2225 80	Total:		0.0000	1.0000	2.0000	5.0000
2225	Total:		0.0000	1.0000	2.0000	5.0000
	Total:		0.0000	1.0000	2.0000	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted		0.0000	1.0000	2.0000	5.0000
	Revenue		0.0000	1.0000	2.0000	5.0000
	Capital		0.0000	0.0000	0.0000	0.0000

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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 02 796 Tribal Area sub-plan	677.2745	1266.9800	1183.9900	1290.6300
2225 02 Total:	677.2745	1266.9800	1183.9900	1290.6300
2225 Total:	677.2745	1266.9800	1183.9900	1290.6300
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	687.2658	1266.9800	0.0000	0.0000
4225 02 Total:	687.2658	1266.9800	0.0000	0.0000
4225 Total:	687.2658	1266.9800	0.0000	0.0000
Total:	1364.5403	2533.9600	1183.9900	1290.6300
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)</u> Voted	1364.5403	2533.9600	1183.9900	1290.6300
Revenue	677.2745	1266.9800	1183.9900	1290.6300
Capital	687.2658	1266.9800	0.0000	0.0000

CASP - Grants under Proviso to Article 275(1)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 Total:	1882.2000	1882.2000	1070.4300	1304.8400
2225 Total:	1882.2000	1882.2000	1070.4300	1304.8400
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	291.5500	1084.8000	201.7400	0.0000
4225 02 Total:	291.5500	1084.8000	201.7400	0.0000
4225 Total:	291.5500	1084.8000	201.7400	0.0000
Total:	2173.7500	2967.0000	1272.1700	1304.8400
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Grants under Proviso to Article 275(1)</u> Voted	2173.7500	2967.0000	1272.1700	1304.8400
Revenue	1882.2000	1882.2000	1070.4300	1304.8400
Capital	291.5500	1084.8000	201.7400	0.0000

Professional Services

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	0.5000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 02 Total:	0.5000	1.0000	1.0000	1.0000
2225 Total:	0.5000	1.0000	1.0000	1.0000
Total:	0.5000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.5000	1.0000	1.0000	1.0000
Revenue	0.5000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	18.9945	980.0000	800.0000	500.0000
2225 02 Total:	18.9945	980.0000	800.0000	500.0000
2225 Total:	18.9945	980.0000	800.0000	500.0000
Total:	18.9945	980.0000	800.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>ADC Elections</u> Voted	18.9945	980.0000	800.0000	500.0000
Revenue	18.9945	980.0000	800.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	75.0000	75.0000	75.0000	80.0000
4225 02 Total:	75.0000	75.0000	75.0000	80.0000
4225 Total:	75.0000	75.0000	75.0000	80.0000
Total:	75.0000	75.0000	75.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - ST Development Corporation</u> Voted	75.0000	75.0000	75.0000	80.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	75.0000	75.0000	75.0000	80.0000

Local Bodies (ADC) Sixth Schedule

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 02 796 Tribal Area sub-plan	15340.0000	13500.0000	13530.0000	14000.0000
2225 02 Total:	15340.0000	13500.0000	13530.0000	14000.0000
2225 Total:	15340.0000	13500.0000	13530.0000	14000.0000
Total:	15340.0000	13500.0000	13530.0000	14000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Local Bodies (ADC) Sixth Schedule</u> Voted	15340.0000	13500.0000	13530.0000	14000.0000
Revenue	15340.0000	13500.0000	13530.0000	14000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	500.0000	500.0000	500.0000	550.0000
2225 02 Total:	500.0000	500.0000	500.0000	550.0000
2225 Total:	500.0000	500.0000	500.0000	550.0000
Total:	500.0000	500.0000	500.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</u> Voted	500.0000	500.0000	500.0000	550.0000
Revenue	500.0000	500.0000	500.0000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

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

Village Committee Election

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	
	2019-20	2020-21	2020-21	2021-22	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.6040	0.0000	0.0000	1100.0000	
2225 02 Total:	0.6040	0.0000	0.0000	1100.0000	
2225 Total:	0.6040	0.0000	0.0000	1100.0000	
	Total:	0.6040	0.0000	0.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u>	Voted	0.6040	0.0000	0.0000	1100.0000
	Revenue	0.6040	0.0000	0.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance to Central Plan schemes for TTAADC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	5720.0000	0.0000	
2225 02 Total:	0.0000	0.0000	5720.0000	0.0000	
2225 Total:	0.0000	0.0000	5720.0000	0.0000	
	Total:	0.0000	0.0000	5720.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance to Central Plan schemes for TTAADC</u>	Voted	0.0000	0.0000	5720.0000	0.0000
	Revenue	0.0000	0.0000	5720.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	200.6600	250.0000	431.6300	474.8000	
2225 02 Total:	200.6600	250.0000	431.6300	474.8000	
2225 Total:	200.6600	250.0000	431.6300	474.8000	
	Total:	200.6600	250.0000	431.6300	474.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u>	Voted	200.6600	250.0000	431.6300	474.8000
	Revenue	200.6600	250.0000	431.6300	474.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	105.9287	4239.0000	10750.9900	5826.7300	
2225 02 Total:	105.9287	4239.0000	10750.9900	5826.7300	
2225 Total:	105.9287	4239.0000	10750.9900	5826.7300	
	Total:	105.9287	4239.0000	10750.9900	5826.7300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Post Matric Scholarship for ST</u>	Voted	105.9287	4239.0000	10750.9900	5826.7300
	Revenue	105.9287	4239.0000	10750.9900	5826.7300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for ST</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	287.8200	699.0000	930.0000	508.0000	
2225 02 Total:	287.8200	699.0000	930.0000	508.0000	
2225 Total:	287.8200	699.0000	930.0000	508.0000	
	Total:	287.8200	699.0000	930.0000	508.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for ST</u>	Voted	287.8200	699.0000	930.0000	508.0000
	Revenue	287.8200	699.0000	930.0000	508.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	35.6320	40.0000	40.5100	40.0000	
2225 02 Total:	35.6320	40.0000	40.5100	40.0000	
2225 Total:	35.6320	40.0000	40.5100	40.0000	
	Total:	35.6320	40.0000	40.5100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>	Voted	35.6320	40.0000	40.5100	40.0000
	Revenue	35.6320	40.0000	40.5100	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Medical Re-imburement

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	4.8419	6.0000	5.0000	6.0000	
2225 02	Total:			4.8419	6.0000	5.0000	6.0000
2225	Total:			4.8419	6.0000	5.0000	6.0000
Total:				4.8419	6.0000	5.0000	6.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted				4.8419	6.0000	5.0000	6.0000
Revenue				4.8419	6.0000	5.0000	6.0000
Capital				0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	0.0000	0.0000	7.0100	20.0000	
2225 02	Total:			0.0000	0.0000	7.0100	20.0000
2225	Total:			0.0000	0.0000	7.0100	20.0000
Total:				0.0000	0.0000	7.0100	20.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted				0.0000	0.0000	7.0100	20.0000
Revenue				0.0000	0.0000	7.0100	20.0000
Capital				0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	796	Tribal Area sub-plan	0.0000	113.0100	90.4200	131.0000	
2225 80	Total:			0.0000	113.0100	90.4200	131.0000
2225	Total:			0.0000	113.0100	90.4200	131.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	113.0100	90.4200	131.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u> Voted	0.0000	113.0100	90.4200	131.0000
Revenue	0.0000	113.0100	90.4200	131.0000
Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

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

Special Coaching in Core Subjects for ST Students in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	18.2600	120.0000
2225 02 Total:	0.0000	0.0000	18.2600	120.0000
2225 80 General				
2225 80 796 Tribal Area sub-plan	0.0000	114.1500	73.0700	0.0000
2225 80 Total:	0.0000	114.1500	73.0700	0.0000
2225 Total:	0.0000	114.1500	91.3300	120.0000
Total:	0.0000	114.1500	91.3300	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Coaching in Core Subjects for ST Students in TSP Areas</u> Voted	0.0000	114.1500	91.3300	120.0000
Revenue	0.0000	114.1500	91.3300	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

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	
	2019-20	2020-21	2020-21	2021-22	
2225 80 General					
2225 80 796 Tribal Area sub-plan	0.0000	41.6000	41.6000	50.0000	
2225 80 Total:	0.0000	41.6000	41.6000	50.0000	
2225 Total:	0.0000	41.6000	41.6000	50.0000	
	Total:	0.0000	41.6000	41.6000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>	Voted	0.0000	41.6000	41.6000	50.0000
	Revenue	0.0000	41.6000	41.6000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	80.0000	80.0000	90.0000	
2225 80 Total:	0.0000	80.0000	80.0000	90.0000	
2225 Total:	0.0000	80.0000	80.0000	90.0000	
	Total:	0.0000	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u>	Voted	0.0000	80.0000	80.0000	90.0000
	Revenue	0.0000	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan	0.0000	14.4800	14.4800	10.0000	
2225 80 Total:	0.0000	14.4800	14.4800	10.0000	
2225 Total:	0.0000	14.4800	14.4800	10.0000	
	Total:	0.0000	14.4800	14.4800	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u>	Voted	0.0000	14.4800	14.4800	10.0000
	Revenue	0.0000	14.4800	14.4800	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan	0.0000	23.3500	72.0000	100.0000	
2225 80 Total:	0.0000	23.3500	72.0000	100.0000	
2225 Total:	0.0000	23.3500	72.0000	100.0000	
	Total:	0.0000	23.3500	72.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supply of Furniture and Utensils in TSP Areas</u>	Voted	0.0000	23.3500	72.0000	100.0000
	Revenue	0.0000	23.3500	72.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Jhum Chas Sahajya Prakalpa</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	89.5000	90.0000	
2225 02 Total:	0.0000	0.0000	89.5000	90.0000	
2225 Total:	0.0000	0.0000	89.5000	90.0000	
	Total:	0.0000	0.0000	89.5000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Jhum Chas Sahajya Prakalpa</u>	Voted	0.0000	0.0000	89.5000	90.0000
	Revenue	0.0000	0.0000	89.5000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	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
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total - Demand:- 19	43519.4119	51049.5500	60407.8900	52773.8900
Charged	0.0000	20.0000	20.0000	20.0000
Voted	43519.4119	51029.5500	60387.8900	52753.8900
Revenue	42465.5961	48622.7700	60131.1500	52093.8900
Capital	1053.8158	2426.7800	276.7400	680.0000
Grand Total: Demand:- 19	43519.4119	51049.5500	60407.8900	52773.8900
Charged	0.0000	20.0000	20.0000	20.0000
Voted	43519.4119	51029.5500	60387.8900	52753.8900
Revenue	42465.5961	48622.7700	60131.1500	52093.8900
Capital	1053.8158	2426.7800	276.7400	680.0000

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- 20

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 20

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	12636.2000	12636.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	12636.2000	12636.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

20 Welfare of SC

2059	Public Works	101.5553	100.0000	87.6300	110.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	3547.3770	6288.9700	10442.8400	9208.8000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	86.0900	1293.0000	2013.4000	3317.4000

Total Demand No. 20		3735.0223	7681.9700	12543.8700	12636.2000
----------------------------	--	-----------	-----------	------------	------------

	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	3735.0223	7681.9700	12543.8700	12636.2000
	Out of which Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Out of which Capital	86.0900	1293.0000	2013.4000	3317.4000
	Total Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Total Capital	86.0900	1293.0000	2013.4000	3317.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	16.6007	21.0000	21.0000	21.0000	21.0000
2225 01		Total:	16.6007	21.0000	21.0000	21.0000	21.0000
2225		Total:	16.6007	21.0000	21.0000	21.0000	21.0000
Total:			16.6007	21.0000	21.0000	21.0000	21.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
Voted			16.6007	21.0000	21.0000	21.0000	21.0000
Revenue			16.6007	21.0000	21.0000	21.0000	21.0000
Capital			0.0000	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	18.7500	25.0000	25.0000	25.0000	25.0000
2225 01		Total:	18.7500	25.0000	25.0000	25.0000	25.0000
2225		Total:	18.7500	25.0000	25.0000	25.0000	25.0000
Total:			18.7500	25.0000	25.0000	25.0000	25.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
Voted			18.7500	25.0000	25.0000	25.0000	25.0000
Revenue			18.7500	25.0000	25.0000	25.0000	25.0000
Capital			0.0000	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	645.0024	700.0000	587.4000	700.0000	700.0000
2225 01		Total:	645.0024	700.0000	587.4000	700.0000	700.0000
2225		Total:	645.0024	700.0000	587.4000	700.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	645.0024	700.0000	587.4000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	645.0024	700.0000	587.4000	700.0000
	Revenue	645.0024	700.0000	587.4000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01	Welfare of Scheduled Castes					
4225 01	789	Special Component Plan for Scheduled Caste	3.4872	0.0000	0.0000	85.9000
4225 01	Total:		3.4872	0.0000	0.0000	85.9000
4225	Total:		3.4872	0.0000	0.0000	85.9000
	Total:		3.4872	0.0000	0.0000	85.9000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted		3.4872	0.0000	0.0000	85.9000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		3.4872	0.0000	0.0000	85.9000

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	0.0000	58.0000	466.8000	534.0000
2225 01	Total:		0.0000	58.0000	466.8000	534.0000
2225	Total:		0.0000	58.0000	466.8000	534.0000
	Total:		0.0000	58.0000	466.8000	534.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted		0.0000	58.0000	466.8000	534.0000
	Revenue		0.0000	58.0000	466.8000	534.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225	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	14.2583	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 01 Total:	14.2583	20.0000	20.0000	20.0000
2225 Total:	14.2583	20.0000	20.0000	20.0000
Total:	14.2583	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	14.2583	20.0000	20.0000	20.0000
Revenue	14.2583	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	65.7516	72.0000	76.0000	113.0000
2225 01 Total:	65.7516	72.0000	76.0000	113.0000
2225 Total:	65.7516	72.0000	76.0000	113.0000
Total:	65.7516	72.0000	76.0000	113.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	65.7516	72.0000	76.0000	113.0000
Revenue	65.7516	72.0000	76.0000	113.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	555.1354	588.9700	611.0000	686.0000
2225 01 Total:	555.1354	588.9700	611.0000	686.0000
2225 Total:	555.1354	588.9700	611.0000	686.0000
Total:	555.1354	588.9700	611.0000	686.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	555.1354	588.9700	611.0000	686.0000
Revenue	555.1354	588.9700	611.0000	686.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works
2059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2059 80 789 Special Component Plan for Scheduled Caste	101.5553	100.0000	87.6300	110.0000
2059 80 Total:	101.5553	100.0000	87.6300	110.0000
2059 Total:	101.5553	100.0000	87.6300	110.0000
Total:	101.5553	100.0000	87.6300	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of SC Hostels</u> Voted	101.5553	100.0000	87.6300	110.0000
Revenue	101.5553	100.0000	87.6300	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	446.7152	800.0000	1817.0400	2378.0000
2225 01 Total:	446.7152	800.0000	1817.0400	2378.0000
2225 Total:	446.7152	800.0000	1817.0400	2378.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste	69.6028	400.0000	187.4000	0.0000
4225 01 Total:	69.6028	400.0000	187.4000	0.0000
4225 Total:	69.6028	400.0000	187.4000	0.0000
Total:	516.3180	1200.0000	2004.4400	2378.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Central Assistance</u> Voted	516.3180	1200.0000	2004.4400	2378.0000
Revenue	446.7152	800.0000	1817.0400	2378.0000
Capital	69.6028	400.0000	187.4000	0.0000

CASP - Scheme for Development of Scheduled 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	70.0000	70.0000	292.0000
4225 01 Total:	0.0000	70.0000	70.0000	292.0000
4225 Total:	0.0000	70.0000	70.0000	292.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	70.0000	70.0000	292.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Scheme for Development of Scheduled Castes</u>	Voted	0.0000	70.0000	70.0000	292.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	70.0000	292.0000
<u>CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	11.0000	24.0000
2225 01	Total:	0.0000	0.0000	11.0000	24.0000
2225	Total:	0.0000	0.0000	11.0000	24.0000
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	13.0000	322.0000	1330.0000	1976.0000
4225 01	Total:	13.0000	322.0000	1330.0000	1976.0000
4225	Total:	13.0000	322.0000	1330.0000	1976.0000
	Total:	13.0000	322.0000	1341.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>	Voted	13.0000	322.0000	1341.0000	2000.0000
	Revenue	0.0000	0.0000	11.0000	24.0000
	Capital	13.0000	322.0000	1330.0000	1976.0000

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	0.0000	1.0000	1.0000	1.0000
4225 01	Total:	0.0000	1.0000	1.0000	1.0000
4225	Total:	0.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - S.C. Development Corporation</u>				
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

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	0.0000	0.0000	2.0000	15.0000
2225 01	Total:		0.0000	0.0000	2.0000	15.0000
2225	Total:		0.0000	0.0000	2.0000	15.0000
4225	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	500.0000	425.0000	962.5000
4225 01	Total:		0.0000	500.0000	425.0000	962.5000
4225	Total:		0.0000	500.0000	425.0000	962.5000
Total:			0.0000	500.0000	427.0000	977.5000
Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - Girls and Boys Hostel for SC</u>						
Voted			0.0000	500.0000	427.0000	977.5000
Revenue			0.0000	0.0000	2.0000	15.0000
Capital			0.0000	500.0000	425.0000	962.5000

CASP - Post Matric Scholarship Scheme to SC

2225	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	1571.3216	3500.0000	6307.3200	4050.0000
2225 01	Total:		1571.3216	3500.0000	6307.3200	4050.0000
2225	Total:		1571.3216	3500.0000	6307.3200	4050.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Total:	1571.3216	3500.0000	6307.3200	4050.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Post Matric Scholarship Scheme to SC</u>	Voted	1571.3216	3500.0000	6307.3200	4050.0000
	Revenue	1571.3216	3500.0000	6307.3200	4050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for SC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	206.1115	475.0000	469.8000	475.0000
2225 01	Total:		206.1115	475.0000	469.8000	475.0000
2225	Total:		206.1115	475.0000	469.8000	475.0000
Total:			206.1115	475.0000	469.8000	475.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for SC Students</u>		Voted	206.1115	475.0000	469.8000	475.0000
		Revenue	206.1115	475.0000	469.8000	475.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	6.9495	3.0000	3.6800	42.6600
2225 01	Total:		6.9495	3.0000	3.6800	42.6600
2225	Total:		6.9495	3.0000	3.6800	42.6600
Total:			6.9495	3.0000	3.6800	42.6600
Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>		Voted	6.9495	3.0000	3.6800	42.6600
		Revenue	6.9495	3.0000	3.6800	42.6600
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

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	0.7808	6.0000	4.8000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 01 Total:	0.7808	6.0000	4.8000	4.0000
2225 Total:	0.7808	6.0000	4.8000	4.0000
Total:	0.7808	6.0000	4.8000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.7808	6.0000	4.8000	4.0000
Revenue	0.7808	6.0000	4.8000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000	20.0000
2225 01 Total:	0.0000	20.0000	20.0000	20.0000
2225 Total:	0.0000	20.0000	20.0000	20.0000
Total:	0.0000	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation</u> Voted	0.0000	20.0000	20.0000	20.0000
Revenue	0.0000	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
2225 01 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
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

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	0.0000	0.0000	0.1400
2225 01 Total:	0.0000	0.0000	0.0000	0.1400
2225 Total:	0.0000	0.0000	0.0000	0.1400
Total:	0.0000	0.0000	0.0000	0.1400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.1400
Revenue	0.0000	0.0000	0.0000	0.1400
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 20	3735.0223	7681.9700	12543.8700	12636.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3735.0223	7681.9700	12543.8700	12636.2000
Revenue	3648.9322	6388.9700	10530.4700	9318.8000
Capital	86.0900	1293.0000	2013.4000	3317.4000

Grand Total: Demand:- 20	3735.0223	7681.9700	12543.8700	12636.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3735.0223	7681.9700	12543.8700	12636.2000
Revenue	3648.9322	6388.9700	10530.4700	9318.8000
Capital	86.0900	1293.0000	2013.4000	3317.4000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : I

DEMAND NO:- 21

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 21

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	10495.8000	10495.8000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	10495.8000	10495.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

21 Food, Civil Supplies & Consumer Affairs

2059	Public Works	4.7965	4.8000	6.0000	15.0000
2408	Food, Storage and Warehousing	3396.2482	3674.1500	3574.7300	4133.2500
3456	Civil Supplies	2876.5638	5091.1100	5091.8400	5583.5500
3475	Other General Economic Services	594.6628	627.6300	721.9900	743.0000
4408	Capital Outlay on Food Storage and Warehousing	76.9390	2.0000	501.4100	2.0000
5054	Capital Outlay on Roads and Bridges	0.0000	0.0000	207.2700	18.0000
5475	Capital Outlay on Other General Economic Services.	76.4823	85.9600	85.0900	1.0000

Total Demand No. 21		7025.6925	9485.6500	10188.3300	10495.8000
----------------------------	--	-----------	-----------	------------	------------

	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	7025.6925	9485.6500	10188.3300	10495.8000
	Out of which Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Out of which Capital	153.4213	87.9600	793.7700	21.0000
	Total Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Total Capital	153.4213	87.9600	793.7700	21.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	2.8162	4.0000	4.0000	4.0000
2408 01		Total:	2.8162	4.0000	4.0000	4.0000
2408		Total:	2.8162	4.0000	4.0000	4.0000
3475	Other General Economic Services					
3475 00						
3475 00	106	Regulation of Weights and Measures	6.8640	9.0000	9.0000	9.0000
3475 00		Total:	6.8640	9.0000	9.0000	9.0000
3475		Total:	6.8640	9.0000	9.0000	9.0000
		Total:	9.6802	13.0000	13.0000	13.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	9.6802	13.0000	13.0000	13.0000
		Revenue	9.6802	13.0000	13.0000	13.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	001	Direction and Administration	16.5000	30.0000	30.0000	33.0000
2408 01		Total:	16.5000	30.0000	30.0000	33.0000
2408		Total:	16.5000	30.0000	30.0000	33.0000
		Total:	16.5000	30.0000	30.0000	33.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	16.5000	30.0000	30.0000	33.0000
		Revenue	16.5000	30.0000	30.0000	33.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 60	Other Buildings					
2059 60	053	Maintenance and Repairs	4.7965	4.8000	6.0000	15.0000
2059 60		Total:	4.7965	4.8000	6.0000	15.0000
2059		Total:	4.7965	4.8000	6.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	4.7965	4.8000	6.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.7965	4.8000	6.0000	15.0000
	Revenue	4.7965	4.8000	6.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

3456	Civil Supplies						
3456	00						
3456	00	103	Consumer Subsidies	0.0000	0.0000	106.1900	27.5600
3456	00	104	Consumer Welfare Fund	0.0000	135.3300	15.1900	0.0000
3456	00	789	Special Component Plan for Scheduled Caste	0.0000	44.2500	39.7000	9.0100
3456	00	796	Tribal Area sub-plan	0.0000	80.6800	72.3800	16.4300
3456	00	Total:		0.0000	260.2600	233.4600	53.0000
3456	Total:			0.0000	260.2600	233.4600	53.0000

	Total:	0.0000	260.2600	233.4600	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	260.2600	233.4600	53.0000
	Revenue	0.0000	260.2600	233.4600	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4408	Capital Outlay on Food Storage and Warehousing						
4408	02 Storage and Warehousing						
4408	02	101	Rural Godown programmes	0.0000	0.5200	0.0000	0.5200
4408	02	789	Special Component Plan for Scheduled Caste	6.9957	0.1700	0.0000	0.1700
4408	02	796	Tribal Area sub-plan	25.8332	0.3100	14.6900	0.3100
4408	02	800	Other expenditure	42.8200	0.0000	0.0000	0.0000
4408	02	Total:		75.6489	1.0000	14.6900	1.0000
4408	Total:			75.6489	1.0000	14.6900	1.0000

	Total:	75.6489	1.0000	14.6900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	75.6489	1.0000	14.6900	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.6489	1.0000	14.6900	1.0000

NABARD

5054 Capital Outlay on Roads and Bridges

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	78.6500	0.5200
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	25.7300	0.1700
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	46.8900	0.3100
5054 05 Total:	0.0000	0.0000	151.2700	1.0000
5054 Total:	0.0000	0.0000	151.2700	1.0000
Total:	0.0000	0.0000	151.2700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	0.0000	151.2700	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	151.2700	1.0000

State Share of NABARD

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

Others

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	19.2012	31.1500	34.0000	34.7500
2408 01 Total:	19.2012	31.1500	34.0000	34.7500
2408 Total:	19.2012	31.1500	34.0000	34.7500
3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration	3.9898	2.2500	1.5000	5.2500
3456 00 Total:	3.9898	2.2500	1.5000	5.2500
3456 Total:	3.9898	2.2500	1.5000	5.2500
3475 Other General Economic Services				
3475 00				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3475 00 106 Regulation of Weights and Measures	12.3114	18.6000	19.5000	20.0000
3475 00 Total:	12.3114	18.6000	19.5000	20.0000
3475 Total:	12.3114	18.6000	19.5000	20.0000
Total:	35.5024	52.0000	55.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	35.5024	52.0000	55.0000	60.0000
Revenue	35.5024	52.0000	55.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	3349.3940	3596.0000	3494.8200	4050.0000
2408 01 Total:	3349.3940	3596.0000	3494.8200	4050.0000
2408 Total:	3349.3940	3596.0000	3494.8200	4050.0000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures	573.9598	598.0300	692.1800	711.0000
3475 00 Total:	573.9598	598.0300	692.1800	711.0000
3475 Total:	573.9598	598.0300	692.1800	711.0000
Total:	3923.3538	4194.0300	4187.0000	4761.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	3923.3538	4194.0300	4187.0000	4761.0000
Revenue	3923.3538	4194.0300	4187.0000	4761.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies	2745.5000	4815.0000	4779.9800	5415.0000
3456 00 Total:	2745.5000	4815.0000	4779.9800	5415.0000
3456 Total:	2745.5000	4815.0000	4779.9800	5415.0000
Total:	2745.5000	4815.0000	4779.9800	5415.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u> Voted	2745.5000	4815.0000	4779.9800	5415.0000
Revenue	2745.5000	4815.0000	4779.9800	5415.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Consumer Courts

3456	Civil Supplies						
3456	00						
3456	00	001	Direction and Administration	0.0000	1.8000	1.8000	2.5000
3456	00	800	Other expenditure	1.8000	0.0000	0.0000	0.0000
3456	00		Total:	1.8000	1.8000	1.8000	2.5000
3456			Total:	1.8000	1.8000	1.8000	2.5000
			Total:	1.8000	1.8000	1.8000	2.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Courts</u>			Voted	1.8000	1.8000	1.8000	2.5000
			Revenue	1.8000	1.8000	1.8000	2.5000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - End to End Computerisation of TPDS

3456	Civil Supplies						
3456	00						
3456	00	104	Consumer Welfare Fund	0.0000	0.5200	30.7600	0.0000
3456	00	789	Special Component Plan for Scheduled Caste	50.0000	0.1700	10.0500	0.0000
3456	00	796	Tribal Area sub-plan	0.0000	0.3100	18.3400	0.0000
3456	00		Total:	50.0000	1.0000	59.1500	0.0000
3456			Total:	50.0000	1.0000	59.1500	0.0000
			Total:	50.0000	1.0000	59.1500	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - End to End Computerisation of TPDS</u>			Voted	50.0000	1.0000	59.1500	0.0000
			Revenue	50.0000	1.0000	59.1500	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

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

3456	Civil Supplies						
3456	00						
3456	00	001	Direction and Administration	0.8300	0.5200	0.0000	0.0000
3456	00	789	Special Component Plan for Scheduled Caste	0.2800	0.1700	0.0000	0.0000
3456	00	796	Tribal Area sub-plan	0.5000	0.3100	0.0000	0.0000
3456	00		Total:	1.6100	1.0000	0.0000	0.0000
3456			Total:	1.6100	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	1.6100	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Training Programmes for the officers / officialas engaged in PDS</u>	Voted	1.6100	1.0000	0.0000
Revenue	1.6100	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	0.5200	253.0000	0.5200
4408 02	789 Special Component Plan for Scheduled Caste	0.0000	0.1700	83.0000	0.1700
4408 02	796 Tribal Area sub-plan	1.2900	0.3100	150.7200	0.3100
4408 02	Total:	1.2900	1.0000	486.7200	1.0000
4408	Total:	1.2900	1.0000	486.7200	1.0000
	Total:	1.2900	1.0000	486.7200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>	Voted	1.2900	1.0000	486.7200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.2900	1.0000	486.7200	1.0000

CSS - State Consumer Helpline

3456	Civil Supplies				
3456 00					
3456 00	104 Consumer Welfare Fund	0.4393	0.5200	2.1700	0.5200
3456 00	789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.1700
3456 00	796 Tribal Area sub-plan	10.0000	0.3100	0.0000	0.3100
3456 00	Total:	10.4393	1.0000	2.1700	1.0000
3456	Total:	10.4393	1.0000	2.1700	1.0000
	Total:	10.4393	1.0000	2.1700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - State Consumer Helpline</u>	Voted	10.4393	1.0000	2.1700	1.0000
	Revenue	10.4393	1.0000	2.1700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Consumer Awareness Activities/Strengthening of Price Monitoring

3456	Civil Supplies				
3456 00					
3456 00	104 Consumer Welfare Fund	0.0000	0.5200	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3456 00 789 Special Component Plan for Scheduled Caste	42.6614	0.1700	6.9800	0.0000
3456 00 796 Tribal Area sub-plan	0.8734	0.3100	0.0000	0.0000
3456 00 Total:	43.5348	1.0000	6.9800	0.0000
3456 Total:	43.5348	1.0000	6.9800	0.0000
Total:	43.5348	1.0000	6.9800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u> Voted	43.5348	1.0000	6.9800	0.0000
Revenue	43.5348	1.0000	6.9800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	44.1700	44.1700	0.5200
5475 00 789 Special Component Plan for Scheduled Caste	36.3121	14.4500	14.4500	0.1700
5475 00 796 Tribal Area sub-plan	14.0900	26.3400	26.3500	0.3100
5475 00 800 Other expenditure	24.1944	0.0000	0.0000	0.0000
5475 00 Total:	74.5965	84.9600	84.9700	1.0000
5475 Total:	74.5965	84.9600	84.9700	1.0000
Total:	74.5965	84.9600	84.9700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u> Voted	74.5965	84.9600	84.9700	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	74.5965	84.9600	84.9700	1.0000

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 102 Civil Supplies	0.9258	0.5200	0.1200	0.0000
5475 00 789 Special Component Plan for Scheduled Caste	0.3400	0.1700	0.0000	0.0000
5475 00 796 Tribal Area sub-plan	0.6200	0.3100	0.0000	0.0000
5475 00 Total:	1.8858	1.0000	0.1200	0.0000
5475 Total:	1.8858	1.0000	0.1200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	1.8858	1.0000	0.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening the Infrastructure of Consumer Fora</u>	Voted	1.8858	1.0000	0.1200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.8858	1.0000	0.1200	0.0000

Consumer Awareness

3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund		0.0000	5.0000	5.0000	5.0000
3456 00	Total:	0.0000	5.0000	5.0000	5.0000
3456	Total:	0.0000	5.0000	5.0000	5.0000
	Total:	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Awareness</u>	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund		1.6734	1.8000	1.8000	1.8000
3456 00	Total:	1.6734	1.8000	1.8000	1.8000
3456	Total:	1.6734	1.8000	1.8000	1.8000
	Total:	1.6734	1.8000	1.8000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Food Commission (TSFC)</u>	Voted	1.6734	1.8000	1.8000	1.8000
	Revenue	1.6734	1.8000	1.8000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration		5.9247	10.0000	8.2900	7.0000
2408 01	Total:	5.9247	10.0000	8.2900	7.0000
2408	Total:	5.9247	10.0000	8.2900	7.0000
3475 Other General Economic Services					
3475 00					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3475	00	106	Regulation of Weights and Measures	1.5276	2.0000	1.3100	3.0000
3475	00	Total:		1.5276	2.0000	1.3100	3.0000
3475	Total:			1.5276	2.0000	1.3100	3.0000
Total:				7.4523	12.0000	9.6000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted				7.4523	12.0000	9.6000	10.0000
Revenue				7.4523	12.0000	9.6000	10.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>							
2408	Food, Storage and Warehousing						
2408	01	Food					
2408	01	004	Research and evaluation	1.4500	2.0000	2.0000	2.0000
2408	01	Total:		1.4500	2.0000	2.0000	2.0000
2408	Total:			1.4500	2.0000	2.0000	2.0000
Total:				1.4500	2.0000	2.0000	2.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u> Voted				1.4500	2.0000	2.0000	2.0000
Revenue				1.4500	2.0000	2.0000	2.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Management of Public Distribution System (IMPDS)</u>							
3456	Civil Supplies						
3456	00						
3456	00	796	Tribal Area sub-plan	18.0165	1.0000	0.0000	0.0000
3456	00	Total:		18.0165	1.0000	0.0000	0.0000
3456	Total:			18.0165	1.0000	0.0000	0.0000
Total:				18.0165	1.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Management of Public Distribution System (IMPDS)</u> Voted				18.0165	1.0000	0.0000	0.0000
Revenue				18.0165	1.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>							
2408	Food, Storage and Warehousing						
2408	01	Food					
2408	01	101	Procurement and Supply	0.9620	1.0000	1.6200	2.5000
2408	01	Total:		0.9620	1.0000	1.6200	2.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2408 Total:	0.9620	1.0000	1.6200	2.5000
Total:	0.9620	1.0000	1.6200	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.9620	1.0000	1.6200	2.5000
Revenue	0.9620	1.0000	1.6200	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	0.0000	0.0000	0.0000	100.0000
3456 00 Total:	0.0000	0.0000	0.0000	100.0000
3456 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Remuneration and Perquisites for Consumer Commissions</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 21	7025.6925	9485.6500	10188.3300	10495.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7025.6925	9485.6500	10188.3300	10495.8000
Revenue	6872.2712	9397.6900	9394.5600	10474.8000
Capital	153.4213	87.9600	793.7700	21.0000

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- 22

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 22

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	63284.2000	63284.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	63284.2000	63284.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

22 Relief & Rehabilitation

2235	Social Security and Welfare	2822.5076	3583.7500	11535.0100	63284.2000
-------------	-----------------------------	-----------	-----------	------------	------------

Total Demand No. 22		2822.5076	3583.7500	11535.0100	63284.2000
----------------------------	--	-----------	-----------	------------	------------

	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	2822.5076	3583.7500	11535.0100	63284.2000
	Out of which Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	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
	2019-20	2020-21	2020-21	2021-22

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	1.7036	3.0000	3.0000	3.0000
2235 01	Total:	1.7036	3.0000	3.0000	3.0000
2235	Total:	1.7036	3.0000	3.0000	3.0000
Total:		1.7036	3.0000	3.0000	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.7036	3.0000	3.0000	3.0000
Revenue		1.7036	3.0000	3.0000	3.0000
Capital		0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01	202 Other Rehabilitation Schemes	0.0000	3500.0000	3620.8100	3500.0000
2235 01	800 Other expenditure	2748.3127	0.0000	0.0000	0.0000
2235 01	Total:	2748.3127	3500.0000	3620.8100	3500.0000
2235	Total:	2748.3127	3500.0000	3620.8100	3500.0000
Total:		2748.3127	3500.0000	3620.8100	3500.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2748.3127	3500.0000	3620.8100	3500.0000
Revenue		2748.3127	3500.0000	3620.8100	3500.0000
Capital		0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01	001 Direction and Administration	3.7939	7.0000	7.0000	7.7000
2235 01	Total:	3.7939	7.0000	7.0000	7.7000
2235	Total:	3.7939	7.0000	7.0000	7.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	3.7939	7.0000	7.0000	7.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	3.7939	7.0000	7.0000	7.7000
Revenue	3.7939	7.0000	7.0000	7.7000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration	68.6974	70.5500	71.0000	81.0000
2235 01 Total:	68.6974	70.5500	71.0000	81.0000
2235 Total:	68.6974	70.5500	71.0000	81.0000
Total:	68.6974	70.5500	71.0000	81.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	68.6974	70.5500	71.0000	81.0000
Revenue	68.6974	70.5500	71.0000	81.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration	0.0000	3.2000	3.2000	3.5000
2235 01 Total:	0.0000	3.2000	3.2000	3.5000
2235 Total:	0.0000	3.2000	3.2000	3.5000
Total:	0.0000	3.2000	3.2000	3.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.0000	3.2000	3.2000	3.5000
Revenue	0.0000	3.2000	3.2000	3.5000
Capital	0.0000	0.0000	0.0000	0.0000

Temporary shifting of Reang Refugees

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 200 Other Relief Measures	0.0000	0.0000	7830.0000	59689.0000
2235 01 Total:	0.0000	0.0000	7830.0000	59689.0000
2235 Total:	0.0000	0.0000	7830.0000	59689.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	7830.0000	59689.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Temporary shifting of Reang Refugees</u> Voted	0.0000	0.0000	7830.0000	59689.0000
Revenue	0.0000	0.0000	7830.0000	59689.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 22	2822.5076	3583.7500	11535.0100	63284.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2822.5076	3583.7500	11535.0100	63284.2000
Revenue	2822.5076	3583.7500	11535.0100	63284.2000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Raj

Demand No : 23

Volume : I

DEMAND NO:- 23

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 23

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	46070.9600	46070.9600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	46070.9600	46070.9600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

23 Panchayat Raj

2015	Elections	0.0000	0.0000	10.0000	10.0000
2515	Other Rural Development programmes	27489.8333	39660.2100	39067.9000	40458.9600
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5499.9998	5500.0000	5500.0000	5600.0000
4515	Capital Outlay on other Rural Development Programmes	0.0000	0.0000	0.0000	2.0000

Total Demand No. 23		32989.8331	45160.2100	44577.9000	46070.9600
----------------------------	--	------------	------------	------------	------------

	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	32989.8331	45160.2100	44577.9000	46070.9600
	Out of which Revenue	32989.8331	45160.2100	44577.9000	46068.9600
	Out of which Capital	0.0000	0.0000	0.0000	2.0000
	Total Revenue	32989.8331	45160.2100	44577.9000	46068.9600
	Total Capital	0.0000	0.0000	0.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	6.4908	7.5000	5.5000	6.0000
2515 00	Total:		6.4908	7.5000	5.5000	6.0000
2515	Total:		6.4908	7.5000	5.5000	6.0000
Total:			6.4908	7.5000	5.5000	6.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			6.4908	7.5000	5.5000	6.0000
Revenue			6.4908	7.5000	5.5000	6.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	887.4519	1080.0000	1320.0000	1320.0000
2515 00	796	Tribal Area sub-plan	312.5100	720.0000	880.0000	880.0000
2515 00	Total:		1199.9619	1800.0000	2200.0000	2200.0000
2515	Total:		1199.9619	1800.0000	2200.0000	2200.0000
Total:			1199.9619	1800.0000	2200.0000	2200.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			1199.9619	1800.0000	2200.0000	2200.0000
Revenue			1199.9619	1800.0000	2200.0000	2200.0000
Capital			0.0000	0.0000	0.0000	0.0000

Major Works

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	0.0000	0.0000	0.0000	0.5200
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
4515 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
4515 00	Total:		0.0000	0.0000	0.0000	1.0000
4515	Total:		0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>				
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes				
2515 00				
2515 00 796 Tribal Area sub-plan	1728.2093	1900.0000	1900.0000	2100.0000
2515 00 Total:	1728.2093	1900.0000	1900.0000	2100.0000
2515 Total:	1728.2093	1900.0000	1900.0000	2100.0000
Total:	1728.2093	1900.0000	1900.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>				
Voted	1728.2093	1900.0000	1900.0000	2100.0000
Revenue	1728.2093	1900.0000	1900.0000	2100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes				
2515 00				
2515 00 003 Training	1.4653	1.5600	1.2400	1.5600
2515 00 789 Special Component Plan for Scheduled Caste	0.4287	0.5100	0.4500	0.5100
2515 00 796 Tribal Area sub-plan	1.0741	0.9300	0.7500	0.9300
2515 00 Total:	2.9681	3.0000	2.4400	3.0000
2515 Total:	2.9681	3.0000	2.4400	3.0000
Total:	2.9681	3.0000	2.4400	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Training</u>				
Voted	2.9681	3.0000	2.4400	3.0000
Revenue	2.9681	3.0000	2.4400	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	0.0000	736.8400	119.6000	810.5200
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	240.8900	39.1000	264.9800
2515 00 796 Tribal Area sub-plan	0.0000	439.2700	71.3000	483.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2515 00 Total:	0.0000	1417.0000	230.0000	1558.7000
2515 Total:	0.0000	1417.0000	230.0000	1558.7000
Total:	0.0000	1417.0000	230.0000	1558.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - RGSA</u> Voted	0.0000	1417.0000	230.0000	1558.7000
Revenue	0.0000	1417.0000	230.0000	1558.7000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	0.0000	0.0000	0.0000	0.5200
4515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	0.1700
4515 00 796	0.0000	0.0000	0.0000	0.3100
4515 00 Total:	0.0000	0.0000	0.0000	1.0000
4515 Total:	0.0000	0.0000	0.0000	1.0000
Total:	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments	2894.2719	2929.8900	2929.8990	2981.5800
3604 00 796 Tribal Area sub-plan	2605.7279	2570.1100	2570.1010	2618.4200
3604 00 Total:	5499.9998	5500.0000	5500.0000	5600.0000
3604 Total:	5499.9998	5500.0000	5500.0000	5600.0000
Total:	5499.9998	5500.0000	5500.0000	5600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	5499.9998	5500.0000	5500.0000	5600.0000
Revenue	5499.9998	5500.0000	5500.0000	5600.0000
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	
	2019-20	2020-21	2020-21	2021-22	
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	848.7906	1.0000	109.5200	100.0000	
2515 00 Total:	848.7906	1.0000	109.5200	100.0000	
2515 Total:	848.7906	1.0000	109.5200	100.0000	
	Total:	848.7906	1.0000	109.5200	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Election</u>	Voted	848.7906	1.0000	109.5200	100.0000
	Revenue	848.7906	1.0000	109.5200	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	9062.5000	8488.8900	8488.8900	6266.6700	
2515 00 796 Tribal Area sub-plan	0.0000	10611.1100	10611.1100	7833.3300	
2515 00 Total:	9062.5000	19100.0000	19100.0000	14100.0000	
2515 Total:	9062.5000	19100.0000	19100.0000	14100.0000	
	Total:	9062.5000	19100.0000	19100.0000	14100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	9062.5000	19100.0000	19100.0000	14100.0000
	Revenue	9062.5000	19100.0000	19100.0000	14100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	0.0000	81.8900	11.9400	90.0900	
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	26.7800	3.9100	29.4500	
2515 00 796 Tribal Area sub-plan	0.0000	48.8300	7.1500	53.7100	
2515 00 Total:	0.0000	157.5000	23.0000	173.2500	
2515 Total:	0.0000	157.5000	23.0000	173.2500	
	Total:	0.0000	157.5000	23.0000	173.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	0.0000	157.5000	23.0000	173.2500
	Revenue	0.0000	157.5000	23.0000	173.2500
	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
	2019-20	2020-21	2020-21	2021-22

Others

2515	Other Rural Development programmes							
2515	00							
2515	00	001	Direction and Administration	16.4205	27.2200	27.2200	26.9000	
2515	00	789	Special Component Plan for Scheduled Caste	4.1221	7.4800	7.4800	8.1000	
2515	00	796	Tribal Area sub-plan	7.3118	13.3000	13.3000	15.0000	
2515	00	Total:		27.8543	48.0000	48.0000	50.0000	
2515	Total:			27.8543	48.0000	48.0000	50.0000	
Total:				27.8543	48.0000	48.0000	50.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Others</u>	Voted				27.8543	48.0000	48.0000	50.0000
Revenue				27.8543	48.0000	48.0000	50.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Salaries

2515	Other Rural Development programmes							
2515	00							
2515	00	001	Direction and Administration	13724.9370	14256.3100	14392.5000	16419.0000	
2515	00	Total:		13724.9370	14256.3100	14392.5000	16419.0000	
2515	Total:			13724.9370	14256.3100	14392.5000	16419.0000	
Total:				13724.9370	14256.3100	14392.5000	16419.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u>	Voted				13724.9370	14256.3100	14392.5000	16419.0000
Revenue				13724.9370	14256.3100	14392.5000	16419.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Professional Services

2515	Other Rural Development programmes							
2515	00							
2515	00	001	Direction and Administration	0.9998	1.0000	12.6200	3.0000	
2515	00	Total:		0.9998	1.0000	12.6200	3.0000	
2515	Total:			0.9998	1.0000	12.6200	3.0000	
Total:				0.9998	1.0000	12.6200	3.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>	Voted				0.9998	1.0000	12.6200	3.0000
Revenue				0.9998	1.0000	12.6200	3.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Grants to State Election Commission

2015 Elections				
2015 00				
2015 00 101 Election Commission	0.0000	0.0000	10.0000	10.0000
2015 00 Total:	0.0000	0.0000	10.0000	10.0000
2015 Total:	0.0000	0.0000	10.0000	10.0000
	Total:	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to State Election Commission</u>	Voted	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	509.9066	550.0000	550.0000	565.0000
2515 00 Total:	509.9066	550.0000	550.0000	565.0000
2515 Total:	509.9066	550.0000	550.0000	565.0000
	Total:	509.9066	550.0000	550.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Panchayat Samiti</u>	Voted	509.9066	550.0000	550.0000
	Revenue	509.9066	550.0000	565.0000
	Capital	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes				
2515 00				
2515 00 796 Tribal Area sub-plan	367.8909	400.0000	400.0000	410.0000
2515 00 Total:	367.8909	400.0000	400.0000	410.0000
2515 Total:	367.8909	400.0000	400.0000	410.0000
	Total:	367.8909	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Block Advisory Committee</u>	Voted	367.8909	400.0000	410.0000
	Revenue	367.8909	400.0000	410.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2515 Other Rural Development programmes
2515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2515 00 001 Direction and Administration	9.3239	18.0000	27.0000	15.0000
2515 00 Total:	9.3239	18.0000	27.0000	15.0000
2515 Total:	9.3239	18.0000	27.0000	15.0000
Total:	9.3239	18.0000	27.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	9.3239	18.0000	27.0000	15.0000
Revenue	9.3239	18.0000	27.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.0000	0.9000	0.7200	0.9000
2515 00 Total:	0.0000	0.9000	0.7200	0.9000
2515 Total:	0.0000	0.9000	0.7200	0.9000
Total:	0.0000	0.9000	0.7200	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.9000	0.7200	0.9000
Revenue	0.0000	0.9000	0.7200	0.9000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	29.6000	0.0000
2515 00 Total:	0.0000	0.0000	29.6000	0.0000
2515 Total:	0.0000	0.0000	29.6000	0.0000
Total:	0.0000	0.0000	29.6000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Monitoring System (PMS)</u> Voted	0.0000	0.0000	29.6000	0.0000
Revenue	0.0000	0.0000	29.6000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Finance Commission

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	2.0000	0.0000
2515 00 Total:	0.0000	0.0000	2.0000	0.0000
2515 Total:	0.0000	0.0000	2.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	0.0000	2.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Finance Commission</u>	Voted	0.0000	0.0000	2.0000	0.0000
	Revenue	0.0000	0.0000	2.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	0.0000	0.0000	25.0000	26.0000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000
2515	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000
2515	00	Total:		0.0000	0.0000	25.0000	50.0000
2515	Total:			0.0000	0.0000	25.0000	50.0000

	Total:			0.0000	0.0000	25.0000	50.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Rural Areas</u>	Voted			0.0000	0.0000	25.0000	50.0000
	Revenue			0.0000	0.0000	25.0000	50.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515	Other Rural Development programmes						
2515	00						
2515	00	101	Panchayati Raj	0.0000	0.0000	10.0000	1092.1100
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	357.0000
2515	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	651.0000
2515	00	Total:		0.0000	0.0000	10.0000	2100.1100
2515	Total:			0.0000	0.0000	10.0000	2100.1100

	Total:			0.0000	0.0000	10.0000	2100.1100
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted			0.0000	0.0000	10.0000	2100.1100
	Revenue			0.0000	0.0000	10.0000	2100.1100
	Capital			0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Scheme

2515	Other Rural Development programmes						
2515	00						
2515	00	101	Panchayati Raj	0.0000	0.0000	0.0000	315.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	103.0000
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	187.0000
2515 00 Total:	0.0000	0.0000	0.0000	605.0000
2515 Total:	0.0000	0.0000	0.0000	605.0000
Total:	0.0000	0.0000	0.0000	605.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u> Voted	0.0000	0.0000	0.0000	605.0000
Revenue	0.0000	0.0000	0.0000	605.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 23	32989.8331	45160.2100	44577.9000	46070.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32989.8331	45160.2100	44577.9000	46070.9600
Revenue	32989.8331	45160.2100	44577.9000	46068.9600
Capital	0.0000	0.0000	0.0000	2.0000
Grand Total: Demand:- 23	32989.8331	45160.2100	44577.9000	46070.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32989.8331	45160.2100	44577.9000	46070.9600
Revenue	32989.8331	45160.2100	44577.9000	46068.9600
Capital	0.0000	0.0000	0.0000	2.0000

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- 24

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 24

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13375.0000	13375.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13375.0000	13375.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

24 Industries & Commerce

2230	Labour, Employment and Skill Development	1768.6811	1902.9900	1889.4800	2160.4500
2406	Forestry and Wild Life	677.7800	35.0000	993.6700	100.0000
2851	Village and Small Industries	3137.3642	4299.8500	5358.3600	6676.5500
2852	Industries	0.0000	0.0000	193.2500	73.0000
2875	Other Industries	1070.1253	75.2200	75.0000	85.0000
3453	Foreign Trade and Export Promotion	50.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	85.0000
4070	Capital Outlay on Other Administrative Services	32.3839	0.0000	2.1500	1.0000
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	118.4820	0.0000
4851	Capital Outlay on Village and Small Industries	0.0000	0.0000	634.8700	756.0000
4875	Capital Outlay on Other Industries	0.0000	0.0000	26.6380	0.0000
5465	Investments in General Financial and Trading Institutions	3714.0000	3446.9500	3446.9500	3438.0000

Total Demand No. 24		10450.3345	9760.0100	12738.8500	13375.0000
----------------------------	--	------------	-----------	------------	------------

	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	10450.3345	9760.0100	12738.8500	13375.0000
	Out of which Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Out of which Capital	3746.3839	3446.9500	4229.0900	4280.0000
	Total Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Total Capital	3746.3839	3446.9500	4229.0900	4280.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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		0.7501	3.0000	5.0000	5.0000
2230 03	Total:			0.7501	3.0000	5.0000	5.0000
2230	Total:			0.7501	3.0000	5.0000	5.0000
2851	Village and Small Industries						
2851 00							
2851 00	102	Small Scale Industries		7.3947	7.0000	9.0000	9.0000
2851 00	Total:			7.3947	7.0000	9.0000	9.0000
2851	Total:			7.3947	7.0000	9.0000	9.0000
Total:				8.1448	10.0000	14.0000	14.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				8.1448	10.0000	14.0000	14.0000
Revenue				8.1448	10.0000	14.0000	14.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		50.2474	60.0000	48.0000	40.0000
2230 03	Total:			50.2474	60.0000	48.0000	40.0000
2230	Total:			50.2474	60.0000	48.0000	40.0000
Total:				50.2474	60.0000	48.0000	40.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				50.2474	60.0000	48.0000	40.0000
Revenue				50.2474	60.0000	48.0000	40.0000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		7.5322	7.8000	11.4200	17.0000
2230 03	Total:			7.5322	7.8000	11.4200	17.0000
2230	Total:			7.5322	7.8000	11.4200	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	7.5322	7.8000	11.4200	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	7.5322	7.8000	11.4200	17.0000
	Revenue	7.5322	7.8000	11.4200	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	85.0000
4059 80	Total:	0.0000	0.0000	0.0000	85.0000
4059	Total:	0.0000	0.0000	0.0000	85.0000

	Total:	0.0000	0.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	85.0000

Minor Works

2851	Village and Small Industries				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste	31.9332	28.8000	30.0000	135.0000
2851 00	Total:	31.9332	28.8000	30.0000	135.0000
2851	Total:	31.9332	28.8000	30.0000	135.0000

	Total:	31.9332	28.8000	30.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	31.9332	28.8000	30.0000	135.0000
	Revenue	31.9332	28.8000	30.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	56.0000
4851 00	Total:	0.0000	0.0000	0.0000	56.0000
4851	Total:	0.0000	0.0000	0.0000	56.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	56.0000
<u>Land Acquisition</u>					
4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	789 Special Component Plan for Scheduled Caste	32.3839	0.0000	2.0000	1.0000
4070 00	Total:	32.3839	0.0000	2.0000	1.0000
4070	Total:	32.3839	0.0000	2.0000	1.0000
	Total:	32.3839	0.0000	2.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	32.3839	0.0000	2.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.3839	0.0000	2.0000	1.0000
<u>State Share</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	102 Social and Farm Forestry	35.2456	35.0000	42.6800	52.0000
2406 01	789 Special Component Plan for Scheduled Caste	11.5226	0.0000	11.9500	17.0000
2406 01	796 Tribal Area sub-plan	21.0118	0.0000	21.8000	31.0000
2406 01	Total:	67.7800	35.0000	76.4300	100.0000
2406	Total:	67.7800	35.0000	76.4300	100.0000
2851	Village and Small Industries				
2851 00					
2851 00	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	55.0000	0.0000
2851 00	796 Tribal Area sub-plan	0.0000	0.0000	129.8700	0.0000
2851 00	Total:	0.0000	0.0000	184.8700	0.0000
2851	Total:	0.0000	0.0000	184.8700	0.0000
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00	102 Small scale Industries	0.0000	0.0000	375.1600	364.0000
4851 00	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	86.0500	119.0000
4851 00	796 Tribal Area sub-plan	0.0000	0.0000	173.6600	217.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4851 00 Total:	0.0000	0.0000	634.8700	700.0000
4851 Total:	0.0000	0.0000	634.8700	700.0000
Total:	67.7800	35.0000	896.1700	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	67.7800	35.0000	896.1700	800.0000
Revenue	67.7800	35.0000	261.3000	100.0000
Capital	0.0000	0.0000	634.8700	700.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	55.4400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	18.1300	0.0000
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	33.0500	0.0000
4552 00 Total:	0.0000	0.0000	106.6200	0.0000
4552 Total:	0.0000	0.0000	106.6200	0.0000
Total:	0.0000	0.0000	106.6200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u> Voted	0.0000	0.0000	106.6200	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	106.6200	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	0.0000	0.0000	0.0000	36.4000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	11.9000
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	21.7000
2851 00 Total:	0.0000	0.0000	0.0000	70.0000
2851 Total:	0.0000	0.0000	0.0000	70.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	6.1620	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.0200	0.0000
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	3.6800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4552 00 Total:	0.0000	0.0000	11.8620	0.0000
4552 Total:	0.0000	0.0000	11.8620	0.0000
4875 Capital Outlay on Other Industries				
4875 60 Other Industries				
4875 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	4.5300	0.0000
4875 60 796 Tribal Area sub-plan	0.0000	0.0000	8.2600	0.0000
4875 60 800 Other expenditure	0.0000	0.0000	13.8480	0.0000
4875 60 Total:	0.0000	0.0000	26.6380	0.0000
4875 Total:	0.0000	0.0000	26.6380	0.0000
Total:	0.0000	0.0000	38.5000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	0.0000	38.5000	70.0000
Revenue	0.0000	0.0000	0.0000	70.0000
Capital	0.0000	0.0000	38.5000	0.0000
Others				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors	9.1326	10.0500	8.0600	22.4500
2230 03 789 Special Component Plan for Scheduled Caste	2.9737	3.0000	2.4500	7.0000
2230 03 796 Tribal Area sub-plan	5.1185	5.3500	4.3000	14.0000
2230 03 Total:	17.2248	18.4000	14.8100	43.4500
2230 Total:	17.2248	18.4000	14.8100	43.4500
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	3.0731	2.3800	6.9310	3.1500
2851 00 102 Small Scale Industries	3.9880	4.0000	3.2600	6.0000
2851 00 789 Special Component Plan for Scheduled Caste	5.7081	5.7300	4.5410	10.0000
2851 00 796 Tribal Area sub-plan	8.8141	8.9500	11.0900	10.0000
2851 00 800 Other expenditure	5.3879	5.5400	7.8680	2.4000
2851 00 Total:	26.9711	26.6000	33.6900	31.5500
2851 Total:	26.9711	26.6000	33.6900	31.5500
Total:	44.1960	45.0000	48.5000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	44.1960	45.0000	48.5000	75.0000
Revenue	44.1960	45.0000	48.5000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Salaries

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03 003	Training of Craftsmen and Supervisors			1673.0679	1793.4900	1793.0000	2038.0000
2230 03	Total:			1673.0679	1793.4900	1793.0000	2038.0000
2230	Total:			1673.0679	1793.4900	1793.0000	2038.0000
2851	Village and Small Industries						
2851 00							
2851 00 001	Direction and Administration			1170.4994	1200.0000	1200.0000	1367.0000
2851 00 101	Industrial Estates			72.4313	84.0000	84.0000	95.0000
2851 00 102	Small Scale Industries			276.2985	300.0000	300.0000	340.0000
2851 00 200	Other Village Industries			16.5620	18.0000	18.0000	21.0000
2851 00 800	Other expenditure			422.2693	450.0000	446.0000	507.0000
2851 00	Total:			1958.0605	2052.0000	2048.0000	2330.0000
2851	Total:			1958.0605	2052.0000	2048.0000	2330.0000
2875	Other Industries						
2875 60	Other Industries						
2875 60 800	Other expenditure			70.1253	75.2200	75.0000	85.0000
2875 60	Total:			70.1253	75.2200	75.0000	85.0000
2875	Total:			70.1253	75.2200	75.0000	85.0000
Total:				3701.2536	3920.7100	3916.0000	4453.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted				3701.2536	3920.7100	3916.0000	4453.0000
Revenue				3701.2536	3920.7100	3916.0000	4453.0000
Capital				0.0000	0.0000	0.0000	0.0000

Advertisement

2851	Village and Small Industries						
2851 00							
2851 00 102	Small Scale Industries			12.1000	16.0000	12.8000	10.0000
2851 00	Total:			12.1000	16.0000	12.8000	10.0000
2851	Total:			12.1000	16.0000	12.8000	10.0000
Total:				12.1000	16.0000	12.8000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted				12.1000	16.0000	12.8000	10.0000
Revenue				12.1000	16.0000	12.8000	10.0000
Capital				0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	2980.0000	2520.8900	2520.8900	2374.0000
5465 02 Total:	2980.0000	2520.8900	2520.8900	2374.0000
5465 Total:	2980.0000	2520.8900	2520.8900	2374.0000
Total:	2980.0000	2520.8900	2520.8900	2374.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u> Voted	2980.0000	2520.8900	2520.8900	2374.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2980.0000	2520.8900	2520.8900	2374.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries				
2851 00				
2851 00 105 Khadi and Village Industries	400.0000	351.4500	360.0000	462.0000
2851 00 Total:	400.0000	351.4500	360.0000	462.0000
2851 Total:	400.0000	351.4500	360.0000	462.0000
Total:	400.0000	351.4500	360.0000	462.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Khadi Development</u> Voted	400.0000	351.4500	360.0000	462.0000
Revenue	400.0000	351.4500	360.0000	462.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	434.0000	576.0600	576.0600	600.0000
5465 02 Total:	434.0000	576.0600	576.0600	600.0000
5465 Total:	434.0000	576.0600	576.0600	600.0000
Total:	434.0000	576.0600	576.0600	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u> Voted	434.0000	576.0600	576.0600	600.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	434.0000	576.0600	576.0600	600.0000

Grants to PSUs - Tripura Tea Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	300.0000	350.0000	350.0000	464.0000
5465 02 Total:	300.0000	350.0000	350.0000	464.0000
5465 Total:	300.0000	350.0000	350.0000	464.0000
Total:	300.0000	350.0000	350.0000	464.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tea Development Corporation</u>				
Voted	300.0000	350.0000	350.0000	464.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	300.0000	350.0000	350.0000	464.0000
<u>Grants to ITIs</u>				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste	2.5000	2.5000	3.0000	4.0000
2230 03 Total:	2.5000	2.5000	3.0000	4.0000
2230 Total:	2.5000	2.5000	3.0000	4.0000
Total:	2.5000	2.5000	3.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to ITIs</u>				
Voted	2.5000	2.5000	3.0000	4.0000
Revenue	2.5000	2.5000	3.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u>				
2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan	495.3526	800.0000	800.0000	1200.0000
2851 00 Total:	495.3526	800.0000	800.0000	1200.0000
2851 Total:	495.3526	800.0000	800.0000	1200.0000
Total:	495.3526	800.0000	800.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u>				
Voted	495.3526	800.0000	800.0000	1200.0000
Revenue	495.3526	800.0000	800.0000	1200.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Swabalamban</u>				
2851 Village and Small Industries				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2851 00					
2851 00 102 Small Scale Industries	0.0000	510.0000	818.0000	936.0000	
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	210.0000	300.0000	306.0000	
2851 00 796 Tribal Area sub-plan	0.0000	280.0000	482.0000	558.0000	
2851 00 Total:	0.0000	1000.0000	1600.0000	1800.0000	
2851 Total:	0.0000	1000.0000	1600.0000	1800.0000	
2875 Other Industries					
2875 60 Other Industries					
2875 60 789 Special Component Plan for Scheduled Caste	210.0000	0.0000	0.0000	0.0000	
2875 60 796 Tribal Area sub-plan	280.0000	0.0000	0.0000	0.0000	
2875 60 800 Other expenditure	510.0000	0.0000	0.0000	0.0000	
2875 60 Total:	1000.0000	0.0000	0.0000	0.0000	
2875 Total:	1000.0000	0.0000	0.0000	0.0000	
	Total:	1000.0000	1000.0000	1600.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Swabalamban</u>	Voted	1000.0000	1000.0000	1600.0000	1800.0000
	Revenue	1000.0000	1000.0000	1600.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors	17.3585	17.8000	14.2500	13.0000	
2230 03 Total:	17.3585	17.8000	14.2500	13.0000	
2230 Total:	17.3585	17.8000	14.2500	13.0000	
	Total:	17.3585	17.8000	14.2500	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	17.3585	17.8000	14.2500	13.0000
	Revenue	17.3585	17.8000	14.2500	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vocational Training Improvement Project (VTIP)

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	0.0000	0.1500	0.0000
4070 00 Total:	0.0000	0.0000	0.1500	0.0000
4070 Total:	0.0000	0.0000	0.1500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	0.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Vocational Training Improvement Project (VTIP)</u>				
Voted	0.0000	0.0000	0.1500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.1500	0.0000

Medical Re-imbusement

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	3.5522	8.0000	8.0000	8.0000
2851 00 Total:	3.5522	8.0000	8.0000	8.0000
2851 Total:	3.5522	8.0000	8.0000	8.0000
Total:	3.5522	8.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>				
Voted	3.5522	8.0000	8.0000	8.0000
Revenue	3.5522	8.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan	5.0000	10.0000	31.0000	10.0000
2851 00 Total:	5.0000	10.0000	31.0000	10.0000
2851 Total:	5.0000	10.0000	31.0000	10.0000
Total:	5.0000	10.0000	31.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>				
Voted	5.0000	10.0000	31.0000	10.0000
Revenue	5.0000	10.0000	31.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

3453 Foreign Trade and Export Promotion				
3453 00				
3453 00 796 Tribal Area sub-plan	50.0000	0.0000	0.0000	0.0000
3453 00 Total:	50.0000	0.0000	0.0000	0.0000
3453 Total:	50.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	50.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Foreign Trade</u> Voted	50.0000	0.0000	0.0000	0.0000
Revenue	50.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 102 Social and Farm Forestry	317.2000	0.0000	476.9600	0.0000	
2406 01 789 Special Component Plan for Scheduled Caste	103.7000	0.0000	155.9400	0.0000	
2406 01 796 Tribal Area sub-plan	189.1000	0.0000	284.3400	0.0000	
2406 01 Total:	610.0000	0.0000	917.2400	0.0000	
2406 Total:	610.0000	0.0000	917.2400	0.0000	
Total:	610.0000	0.0000	917.2400	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Bamboo Mission(NBM) under NMSA</u> Voted	610.0000	0.0000	917.2400	0.0000	
Revenue	610.0000	0.0000	917.2400	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Grants to PSUs - Tripura Industries Development Corporation Ltd

2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries	0.0000	0.0000	40.0000	0.0000	
2851 00 Total:	0.0000	0.0000	40.0000	0.0000	
2851 Total:	0.0000	0.0000	40.0000	0.0000	
Total:	0.0000	0.0000	40.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - Tripura Industries Development Corporation Ltd</u> Voted	0.0000	0.0000	40.0000	0.0000	
Revenue	0.0000	0.0000	40.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries					
2851 00					
2851 00 003 Training	101.5700	0.0000	94.1200	104.0000	
2851 00 789 Special Component Plan for Scheduled Caste	33.4900	0.0000	30.7700	34.0000	
2851 00 796 Tribal Area sub-plan	61.9400	0.0000	56.1100	62.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2851 00 Total:	197.0000	0.0000	181.0000	200.0000
2851 Total:	197.0000	0.0000	181.0000	200.0000
Total:	197.0000	0.0000	181.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u> Voted	197.0000	0.0000	181.0000	200.0000
Revenue	197.0000	0.0000	181.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ease of Doing Business (EoDB)

2851 Village and Small Industries				
2851 00				
2851 00 004 Research and Development	0.0000	0.0000	20.0000	1.0000
2851 00 Total:	0.0000	0.0000	20.0000	1.0000
2851 Total:	0.0000	0.0000	20.0000	1.0000
Total:	0.0000	0.0000	20.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ease of Doing Business (EoDB)</u> Voted	0.0000	0.0000	20.0000	1.0000
Revenue	0.0000	0.0000	20.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Upgradation of Industrial Training Institute

2852 Industries				
2852 80 General				
2852 80 003 Industrial Education-Research and Training	0.0000	0.0000	100.4900	37.9600
2852 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	32.8600	12.4100
2852 80 796 Tribal Area Sub Plan	0.0000	0.0000	59.9000	22.6300
2852 80 Total:	0.0000	0.0000	193.2500	73.0000
2852 Total:	0.0000	0.0000	193.2500	73.0000
Total:	0.0000	0.0000	193.2500	73.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Upgradation of Industrial Training Institute</u> Voted	0.0000	0.0000	193.2500	73.0000
Revenue	0.0000	0.0000	193.2500	73.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries
2851 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2851 00 102 Small Scale Industries	0.0000	0.0000	0.0000	208.0000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	68.0000
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	124.0000
2851 00 Total:	0.0000	0.0000	0.0000	400.0000
2851 Total:	0.0000	0.0000	0.0000	400.0000
Total:	0.0000	0.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u> Voted	0.0000	0.0000	0.0000	400.0000
Revenue	0.0000	0.0000	0.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Development of Web Portal for Self Employment</u>				
2851 Village and Small Industries				
2851 00				
2851 00 004 Research and Development	0.0000	0.0000	0.0000	10.0000
2851 00 Total:	0.0000	0.0000	0.0000	10.0000
2851 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
<u>Development of Web Portal for Self Employment</u> Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 24				
	10450.3345	9760.0100	12738.8500	13375.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10450.3345	9760.0100	12738.8500	13375.0000
Revenue	6703.9506	6313.0600	8509.7600	9095.0000
Capital	3746.3839	3446.9500	4229.0900	4280.0000

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : I

DEMAND NO:- 25

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 25

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4150.1600	4150.1600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4150.1600	4150.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

25 Industries & Commerce (H.H. & Sericulture)

2851	Village and Small Industries	2145.7500	2353.4600	2403.1900	2668.1600
4552	Capital Outlay on North Eastern Areas	7.2900	0.0000	9.2300	0.0000
4851	Capital Outlay on Village and Small Industries	0.0000	410.0000	420.0000	0.0000
5465	Investments in General Financial and Trading Institutions	1244.5900	1412.0000	1412.0000	1482.0000

Total Demand No. 25		3397.6300	4175.4600	4244.4200	4150.1600
----------------------------	--	-----------	-----------	-----------	-----------

	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	3397.6300	4175.4600	4244.4200	4150.1600
	Out of which Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Out of which Capital	1251.8800	1822.0000	1841.2300	1482.0000
	Total Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Total Capital	1251.8800	1822.0000	1841.2300	1482.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	92.7576	103.0000	99.0000	109.0000
2851	00	Total:		92.7576	103.0000	99.0000	109.0000
2851	Total:			92.7576	103.0000	99.0000	109.0000
Total:				92.7576	103.0000	99.0000	109.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				92.7576	103.0000	99.0000	109.0000
Revenue				92.7576	103.0000	99.0000	109.0000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	1.2460	1.2480	1.6500	4.1600
2851	00	104	Handicraft Industries	1.2450	1.2480	1.3000	4.1600
2851	00	107	Sericulture Industries	1.2480	1.2480	1.7000	4.1600
2851	00	789	Special Component Plan for Scheduled Caste	1.2210	1.2240	1.5300	4.0800
2851	00	796	Tribal Area sub-plan	2.2320	2.2320	2.7600	7.4400
2851	00	Total:		7.1920	7.2000	8.9400	24.0000
2851	Total:			7.1920	7.2000	8.9400	24.0000
Total:				7.1920	7.2000	8.9400	24.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				7.1920	7.2000	8.9400	24.0000
Revenue				7.1920	7.2000	8.9400	24.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	0.6240	0.6240	1.2000	1.0000
2851	00	104	Handicraft Industries	0.6200	0.6240	1.2000	0.0000
2851	00	107	Sericulture Industries	0.6231	0.6240	1.2000	0.0000
2851	00	789	Special Component Plan for Scheduled Caste	0.6060	0.6120	0.0000	0.0000
2851	00	796	Tribal Area sub-plan	1.1060	1.1160	0.0000	0.0000
2851	00	Total:		3.5791	3.6000	3.6000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2851 Total:	3.5791	3.6000	3.6000	1.0000
Total:	3.5791	3.6000	3.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	3.5791	3.6000	3.6000	1.0000
Revenue	3.5791	3.6000	3.6000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851 Village and Small Industries				
2851 00				
2851 00 107 Sericulture Industries	0.0000	0.0000	0.0000	27.0000
2851 00 Total:	0.0000	0.0000	0.0000	27.0000
2851 Total:	0.0000	0.0000	0.0000	27.0000
Total:	0.0000	0.0000	0.0000	27.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	0.0000	0.0000	0.0000	27.0000
Revenue	0.0000	0.0000	0.0000	27.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 103 Handloom Industries	0.0000	213.2000	218.4000	0.0000
4851 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	69.7000	71.4000	0.0000
4851 00 796	0.0000	127.1000	130.2000	0.0000
4851 00 Total:	0.0000	410.0000	420.0000	0.0000
4851 Total:	0.0000	410.0000	420.0000	0.0000
Total:	0.0000	410.0000	420.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u> Voted	0.0000	410.0000	420.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	410.0000	420.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries	0.0000	0.0000	0.9300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.3100	0.0000
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	0.5600	0.0000
4552 00 Total:	0.0000	0.0000	1.8000	0.0000
4552 Total:	0.0000	0.0000	1.8000	0.0000
Total:	0.0000	0.0000	1.8000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.8000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.8000	0.0000

Transfer of fund to TTAADC

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan	24.0000	24.0000	24.0000	24.0000
2851 00 Total:	24.0000	24.0000	24.0000	24.0000
2851 Total:	24.0000	24.0000	24.0000	24.0000
Total:	24.0000	24.0000	24.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.0000	24.0000	24.0000	24.0000
Revenue	24.0000	24.0000	24.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	0.0000	10.4000	2.0000	1.4200
2851 00 107 Sericulture Industries	0.0000	13.0000	48.1700	0.0000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	7.6500	14.8600	0.4600
2851 00 796 Tribal Area sub-plan	0.0000	13.9500	27.1200	0.8400
2851 00 Total:	0.0000	45.0000	92.1500	2.7200
2851 Total:	0.0000	45.0000	92.1500	2.7200
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries	5.7900	0.0000	2.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.4500	0.0000
4552 00 796 Tribal Area sub-plan	1.5000	0.0000	2.9800	0.0000
4552 00 Total:	7.2900	0.0000	7.4300	0.0000
4552 Total:	7.2900	0.0000	7.4300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	7.2900	45.0000	99.5800	2.7200
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				
Voted	7.2900	45.0000	99.5800	2.7200
Revenue	0.0000	45.0000	92.1500	2.7200
Capital	7.2900	0.0000	7.4300	0.0000

Others

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	6.7110	7.5500	7.5600	7.8100
2851 00 103 Handloom Industries	11.0819	10.1600	10.1600	10.4200
2851 00 104 Handicraft Industries	9.3530	8.8100	8.8100	9.0700
2851 00 107 Sericulture Industries	6.1426	6.2400	6.2300	6.5000
2851 00 789 Special Component Plan for Scheduled Caste	10.6565	10.7100	10.7100	11.0500
2851 00 796 Tribal Area sub-plan	17.7814	19.5300	19.5300	20.1500
2851 00 Total:	61.7264	63.0000	63.0000	65.0000
2851 Total:	61.7264	63.0000	63.0000	65.0000
Total:	61.7264	63.0000	63.0000	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
Voted	61.7264	63.0000	63.0000	65.0000
Revenue	61.7264	63.0000	63.0000	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	334.6868	354.6000	354.0000	424.5000
2851 00 103 Handloom Industries	568.1410	611.2000	626.0000	707.0000
2851 00 104 Handicraft Industries	223.3362	244.0400	256.0000	300.5000
2851 00 107 Sericulture Industries	824.3351	882.8200	860.0000	954.0000
2851 00 Total:	1950.4991	2092.6600	2096.0000	2386.0000
2851 Total:	1950.4991	2092.6600	2096.0000	2386.0000
Total:	1950.4991	2092.6600	2096.0000	2386.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				
Voted	1950.4991	2092.6600	2096.0000	2386.0000
Revenue	1950.4991	2092.6600	2096.0000	2386.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	1244.5900	1412.0000	1412.0000	1482.0000
5465 02 Total:	1244.5900	1412.0000	1412.0000	1482.0000
5465 Total:	1244.5900	1412.0000	1412.0000	1482.0000
Total:	1244.5900	1412.0000	1412.0000	1482.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1244.5900	1412.0000	1412.0000	1482.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1244.5900	1412.0000	1412.0000	1482.0000

Professional Services

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	0.0000	0.0000	1.5000	1.0000
2851 00 Total:	0.0000	0.0000	1.5000	1.0000
2851 Total:	0.0000	0.0000	1.5000	1.0000
Total:	0.0000	0.0000	1.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.5000	1.0000
Revenue	0.0000	0.0000	1.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	5.9958	15.0000	15.0000	15.0000
2851 00 Total:	5.9958	15.0000	15.0000	15.0000
2851 Total:	5.9958	15.0000	15.0000	15.0000
Total:	5.9958	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.9958	15.0000	15.0000	15.0000
Revenue	5.9958	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries
2851 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2851 00 103 Handloom Industries	0.0000	0.0000	0.0000	5.2800	
2851 00 107 Sericulture Industries	0.0000	0.0000	0.0000	8.1600	
2851 00 Total:	0.0000	0.0000	0.0000	13.4400	
2851 Total:	0.0000	0.0000	0.0000	13.4400	
Total:	0.0000	0.0000	0.0000	13.4400	
<u>Outsourcing of Services</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	13.4400
	Revenue	0.0000	0.0000	0.0000	13.4400
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 25	3397.6300	4175.4600	4244.4200	4150.1600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3397.6300	4175.4600	4244.4200	4150.1600
	Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Capital	1251.8800	1822.0000	1841.2300	1482.0000
Recovery: Demand:- 25	0.1010	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1010	0.0000	0.0000	0.0000
	Revenue	0.1010	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 25	3397.5290	4175.4600	4244.4200	4150.1600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3397.5290	4175.4600	4244.4200	4150.1600
	Revenue	2145.6490	2353.4600	2403.1900	2668.1600
	Capital	1251.8800	1822.0000	1841.2300	1482.0000

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- 26

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 26

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	12648.8500	12648.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	12648.8500	12648.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

26 Fisheries

2405 Fisheries	5193.0130	6515.5000	6051.2400	7785.8000
2552 North Eastern Areas	0.0000	2.0000	0.0000	0.0000
4405 Capital Outlay on Fisheries	2090.5019	1152.0000	1726.0600	4863.0500

Total Demand No. 26	7283.5149	7669.5000	7777.3000	12648.8500
----------------------------	------------------	------------------	------------------	-------------------

	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	7283.5149	7669.5000	7777.3000	12648.8500
	Out of which Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Out of which Capital	2090.5019	1152.0000	1726.0600	4863.0500
	Total Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Total Capital	2090.5019	1152.0000	1726.0600	4863.0500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	30.3600	33.0000	33.4000	35.0000	
2405 00 Total:	30.3600	33.0000	33.4000	35.0000	
2405 Total:	30.3600	33.0000	33.4000	35.0000	
	Total:	30.3600	33.0000	33.4000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	30.3600	33.0000	33.4000	35.0000
	Revenue	30.3600	33.0000	33.4000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	15.0000	16.0000	14.0000	15.0000	
2405 00 Total:	15.0000	16.0000	14.0000	15.0000	
2405 Total:	15.0000	16.0000	14.0000	15.0000	
	Total:	15.0000	16.0000	14.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	15.0000	16.0000	14.0000	15.0000
	Revenue	15.0000	16.0000	14.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	5.2500	5.2500	12.4900	15.3000
2405 00 789 Special Component Plan for Scheduled Caste	3.0000	3.0000	4.7500	5.4000
2405 00 796 Tribal Area sub-plan	3.7500	3.7500	7.7600	9.3000
2405 00 Total:	12.0000	12.0000	25.0000	30.0000
2405 Total:	12.0000	12.0000	25.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	12.0000	12.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	12.0000	12.0000	25.0000	30.0000
	Revenue	12.0000	12.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	308.3606	319.0000	345.0000	385.0000
2405 00	Total:	308.3606	319.0000	345.0000	385.0000
2405	Total:	308.3606	319.0000	345.0000	385.0000

	Total:	308.3606	319.0000	345.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	308.3606	319.0000	345.0000	385.0000
	Revenue	308.3606	319.0000	345.0000	385.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	5.3775	30.0000	30.0000	309.0000
2405 00 121	Welfare Schemes for Fishermen	0.0000	73.0000	40.1200	0.0000
2405 00 789	Special Component Plan for Scheduled Caste	5.1532	46.0000	117.6400	102.0000
2405 00 796	Tribal Area sub-plan	5.3406	67.0000	169.2400	185.0000
2405 00 800	Other expenditure	11.8314	0.0000	0.0000	0.0000
2405 00	Total:	27.7027	216.0000	357.0000	596.0000
2405	Total:	27.7027	216.0000	357.0000	596.0000

	Total:	27.7027	216.0000	357.0000	596.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	27.7027	216.0000	357.0000	596.0000
	Revenue	27.7027	216.0000	357.0000	596.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas
2552 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.4000	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.2500	0.0000	0.0000
2552 00 796 Tribal Area sub-plan	0.0000	0.3500	0.0000	0.0000
2552 00 Total:	0.0000	1.0000	0.0000	0.0000
2552 Total:	0.0000	1.0000	0.0000	0.0000
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries				
2405 00				
2405 00 796 Tribal Area sub-plan	90.9317	124.0000	124.0000	124.0000
2405 00 Total:	90.9317	124.0000	124.0000	124.0000
2405 Total:	90.9317	124.0000	124.0000	124.0000
Total:	90.9317	124.0000	124.0000	124.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90.9317	124.0000	124.0000	124.0000
Revenue	90.9317	124.0000	124.0000	124.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries	30.1405	425.0000	611.0800	659.3500
4405 00 789 Special Component Plan for Scheduled Caste	80.8819	225.0000	291.9900	220.0000
4405 00 796 Tribal Area sub-plan	128.8085	412.0000	531.0900	413.5000
4405 00 Total:	239.8309	1062.0000	1434.1600	1292.8500
4405 Total:	239.8309	1062.0000	1434.1600	1292.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	239.8309	1062.0000	1434.1600	1292.8500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	239.8309	1062.0000	1434.1600	1292.8500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	239.8309	1062.0000	1434.1600	1292.8500

State Share / Contribution of CASP

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5100	0.0000	0.0000
2552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
2552	00	796	Tribal Area sub-plan	0.0000	0.3200	0.0000	0.0000
2552	00		Total:	0.0000	1.0000	0.0000	0.0000
2552			Total:	0.0000	1.0000	0.0000	0.0000

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	13.6720	23.5500	27.4400	28.0500
2405	00	109	Extension and Training	1.2451	2.1500	1.2600	2.7000
2405	00	789	Special Component Plan for Scheduled Caste	6.6382	9.8000	9.8000	9.7500
2405	00	796	Tribal Area sub-plan	8.2418	16.5000	16.5000	17.5000
2405	00		Total:	29.7971	52.0000	55.0000	58.0000
2405			Total:	29.7971	52.0000	55.0000	58.0000

	Total:	29.7971	52.0000	55.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	29.7971	52.0000	55.0000	58.0000
	Revenue	29.7971	52.0000	55.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	3884.6276	4100.0000	4073.6000	4641.0000	
2405 00 Total:	3884.6276	4100.0000	4073.6000	4641.0000	
2405 Total:	3884.6276	4100.0000	4073.6000	4641.0000	
	Total:	3884.6276	4100.0000	4073.6000	4641.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	3884.6276	4100.0000	4073.6000	4641.0000
	Revenue	3884.6276	4100.0000	4073.6000	4641.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries	200.9234	287.9800	287.9800	316.7000	
2405 00 789 Special Component Plan for Scheduled Caste	88.6939	94.0800	94.0800	100.3600	
2405 00 796 Tribal Area sub-plan	150.2383	167.9400	167.9400	182.9400	
2405 00 Total:	439.8555	550.0000	550.0000	600.0000	
2405 Total:	439.8555	550.0000	550.0000	600.0000	
	Total:	439.8555	550.0000	550.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u>	Voted	439.8555	550.0000	550.0000	600.0000
	Revenue	439.8555	550.0000	550.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries				
2405 00				
2405 00 109 Extension and Training	1.0000	1.0000	1.0000	2.5000
2405 00 789 Special Component Plan for Scheduled Caste	0.4981	0.5000	0.3600	1.0000
2405 00 796 Tribal Area sub-plan	1.0000	1.0000	0.6400	1.5000
2405 00 Total:	2.4981	2.5000	2.0000	5.0000
2405 Total:	2.4981	2.5000	2.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	2.4981	2.5000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	2.4981	2.5000	2.0000	5.0000
	Revenue	2.4981	2.5000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	21.0000	30.0000	30.0000	38.2500
2405 00	789	Special Component Plan for Scheduled Caste	12.3000	23.0000	23.0000	13.5000
2405 00	796	Tribal Area sub-plan	11.7000	22.0000	22.0000	23.2500
2405 00		Total:	45.0000	75.0000	75.0000	75.0000
2405		Total:	45.0000	75.0000	75.0000	75.0000
		Total:	45.0000	75.0000	75.0000	75.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u>		Voted	45.0000	75.0000	75.0000	75.0000
		Revenue	45.0000	75.0000	75.0000	75.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	20.1609	50.0000	3.0000	0.5000
2405 00	789	Special Component Plan for Scheduled Caste	11.8795	20.0000	3.0600	0.2000
2405 00	796	Tribal Area sub-plan	18.3572	30.0000	5.1300	0.3000
2405 00		Total:	50.3976	100.0000	11.1900	1.0000
2405		Total:	50.3976	100.0000	11.1900	1.0000
4405 Capital Outlay on Fisheries						
4405 00						
4405 00	789	Special Component Plan for Scheduled Caste	24.8953	0.0000	0.0000	0.0000
4405 00	796	Tribal Area sub-plan	22.5000	0.0000	0.0000	0.0000
4405 00		Total:	47.3953	0.0000	0.0000	0.0000
4405		Total:	47.3953	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	97.7929	100.0000	11.1900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of NFDB Projects in Tripura</u> Voted	97.7929	100.0000	11.1900	1.0000
Revenue	50.3976	100.0000	11.1900	1.0000
Capital	47.3953	0.0000	0.0000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries				
2405 00				
2405 00 121 Welfare Schemes for Fishermen	0.0000	200.0000	86.4800	0.0000
2405 00 789 Special Component Plan for Scheduled Caste	46.1970	370.0000	158.2700	0.0000
2405 00 796 Tribal Area sub-plan	19.4876	340.0000	136.5000	0.0000
2405 00 800 Other expenditure	184.8477	0.0000	0.0000	0.0000
2405 00 Total:	250.5323	910.0000	381.2500	0.0000
2405 Total:	250.5323	910.0000	381.2500	0.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries	62.6916	80.0000	95.1000	0.0000
4405 00 789 Special Component Plan for Scheduled Caste	599.9893	5.0000	76.5100	0.0000
4405 00 796 Tribal Area sub-plan	1140.5948	5.0000	120.2900	0.0000
4405 00 Total:	1803.2757	90.0000	291.9000	0.0000
4405 Total:	1803.2757	90.0000	291.9000	0.0000
Total:	2053.8080	1000.0000	673.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u> Voted	2053.8080	1000.0000	673.1500	0.0000
Revenue	250.5323	910.0000	381.2500	0.0000
Capital	1803.2757	90.0000	291.9000	0.0000

Medical Re-imburement

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	5.9498	6.0000	4.8000	5.0000
2405 00 Total:	5.9498	6.0000	4.8000	5.0000
2405 Total:	5.9498	6.0000	4.8000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	5.9498	6.0000	4.8000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	5.9498	6.0000	4.8000	5.0000
Revenue	5.9498	6.0000	4.8000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	0.0000	0.0000	0.0000	209.1000
2405 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	73.8000
2405 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	127.1000
2405 00 Total:	0.0000	0.0000	0.0000	410.0000
2405 Total:	0.0000	0.0000	0.0000	410.0000
Total:	0.0000	0.0000	0.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	0.0000	0.0000	410.0000
Revenue	0.0000	0.0000	0.0000	410.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	0.0000	0.0000	0.0000	400.2500
2405 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	130.2500
2405 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	225.3000
2405 00 Total:	0.0000	0.0000	0.0000	755.8000
2405 Total:	0.0000	0.0000	0.0000	755.8000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries	0.0000	0.0000	0.0000	1849.2700
4405 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	605.1700
4405 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1115.7600
4405 00 Total:	0.0000	0.0000	0.0000	3570.2000
4405 Total:	0.0000	0.0000	0.0000	3570.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	0.0000	0.0000	4326.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Matsya Sampada Yojana (PMMSY)</u>	Voted	0.0000	0.0000	0.0000	4326.0000
	Revenue	0.0000	0.0000	0.0000	755.8000
	Capital	0.0000	0.0000	0.0000	3570.2000
<u>Cost for Cage Culture Project</u>					
2405 Fisheries					
2405 00					
2405 00 121	Welfare Schemes for Fishermen	0.0000	0.0000	0.0000	25.5000
2405 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	9.0000
2405 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000
2405 00	Total:	0.0000	0.0000	0.0000	50.0000
2405	Total:	0.0000	0.0000	0.0000	50.0000
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost for Cage Culture Project</u>	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
	Total - Demand:- 26	7283.5149	7669.5000	7777.3000	12648.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500
	Grand Total: Demand:- 26	7283.5149	7669.5000	7777.3000	12648.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 26	0.3435	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3435	0.0000	0.0000	0.0000
Revenue	0.3435	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 26	7283.1714	7669.5000	7777.3000	12648.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7283.1714	7669.5000	7777.3000	12648.8500
Revenue	5192.6694	6517.5000	6051.2400	7785.8000
Capital	2090.5019	1152.0000	1726.0600	4863.0500

Agriculture

Demand No : 27

Volume : I

DEMAND NO:- 27

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	62540.2000	62540.2000
Recoveries (Deduction)	0.0000	1950.0000	1950.0000
Net Amount	0.0000	60590.2000	60590.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

27 **Agriculture**

2401	Crop Husbandry	27526.5371	42694.6733	34924.9418	54327.5853
2408	Food, Storage and Warehousing	76.7742	99.6900	128.6795	100.0000
2415	Agricultural Research and Education	52.7244	129.3300	136.4383	68.9480
4401	Capital Outlay on Crop Husbandry	4204.2869	10241.3418	7315.7429	2722.8670
4408	Capital Outlay on Food Storage and Warehousing	982.7606	296.2500	1319.6210	1277.5300
4415	Capital Outlay on Agricultural Research and Education	32.3914	0.5200	29.8500	0.0000
4435	Capital Outlay on Other Agricultural Programmes	637.3915	2493.0648	1895.4165	3913.7697
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	129.5000	129.5000

Total Demand No. 27		33512.8662	55954.8700	45880.1900	62540.2000
----------------------------	--	------------	------------	------------	------------

	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	33512.8662	55954.8700	45880.1900	62540.2000
	Out of which Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Out of which Capital	5856.8304	13031.1767	10690.1303	8043.6667
	Total Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Total Capital	5856.8304	13031.1767	10690.1303	8043.6667

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	48.5401	56.0000	54.0000	55.0000
2401	00		Total:	48.5401	56.0000	54.0000	55.0000
2401			Total:	48.5401	56.0000	54.0000	55.0000
			Total:	48.5401	56.0000	54.0000	55.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	48.5401	56.0000	54.0000	55.0000
			Revenue	48.5401	56.0000	54.0000	55.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	46.9875	68.8900	68.8900	68.8900
2401	00	789	Special Component Plan for Scheduled Caste	5.5875	8.4900	8.4900	8.4900
2401	00		Total:	52.5750	77.3800	77.3800	77.3800
2401			Total:	52.5750	77.3800	77.3800	77.3800
2408	Food, Storage and Warehousing						
2408	02		Storage and Warehousing				
2408	02	789	Special Component Plan for Scheduled Caste	11.7300	16.6400	16.6400	16.6400
2408	02	796	Tribal Area sub-plan	25.6950	37.9800	37.9800	37.9800
2408	02		Total:	37.4250	54.6200	54.6200	54.6200
2408			Total:	37.4250	54.6200	54.6200	54.6200
			Total:	90.0000	132.0000	132.0000	132.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	90.0000	132.0000	132.0000	132.0000
			Revenue	90.0000	132.0000	132.0000	132.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1.4707	1.5500	1.2400	1.7100
2401	00	789	Special Component Plan for Scheduled Caste	0.5036	0.6600	0.5280	0.7840

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2401 00 796 Tribal Area sub-plan	0.9193	1.2000	0.9600	1.1280
2401 00 Total:	2.8936	3.4100	2.7280	3.6220
2401 Total:	2.8936	3.4100	2.7280	3.6220
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.2180	1.1000	0.8800	0.4000
2415 01 789 Special Component Plan for Scheduled Caste	0.0763	0.3900	0.3120	0.1440
2415 01 796 Tribal Area sub-plan	0.1338	0.7000	0.5600	0.3040
2415 01 Total:	0.4280	2.1900	1.7520	0.8480
2415 Total:	0.4280	2.1900	1.7520	0.8480
Total:	3.3216	5.6000	4.4800	4.4700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	3.3216	5.6000	4.4800	4.4700
Revenue	3.3216	5.6000	4.4800	4.4700
Capital	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>				
2401 Crop Husbandry				
2401 00				
2401 00 103 Seeds	0.0000	0.0000	0.0000	1365.0000
2401 00 105 Manures and Fertilisers	0.0000	0.0000	0.0000	3185.0000
2401 00 Total:	0.0000	0.0000	0.0000	4550.0000
2401 Total:	0.0000	0.0000	0.0000	4550.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds	499.0301	1500.0000	1254.9418	585.0000
4401 00 105 Manures and Fertilisers	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 Total:	3091.3384	6500.0000	4500.0000	1950.0000
4401 Total:	3091.3384	6500.0000	4500.0000	1950.0000
Total:	3091.3384	6500.0000	4500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	3091.3384	6500.0000	4500.0000	6500.0000
Revenue	0.0000	0.0000	0.0000	4550.0000
Capital	3091.3384	6500.0000	4500.0000	1950.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Recovery of Scheme				0.0000	6500.0000	4500.0000	6500.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted			0.0000	6500.0000	4500.0000	6500.0000
Revenue				0.0000	0.0000	0.0000	4550.0000
Capital				0.0000	6500.0000	4500.0000	1950.0000
Net Amount of Scheme				3091.3384	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted			3091.3384	0.0000	0.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				3091.3384	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	0.0000	0.0000	7.4600
4401 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	0.1000
4401 00	800	Other expenditure		0.0000	0.0000	0.0000	17.4400
4401 00	Total:			0.0000	0.0000	0.0000	25.0000
4401	Total:			0.0000	0.0000	0.0000	25.0000
Total:				0.0000	0.0000	0.0000	25.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted			0.0000	0.0000	0.0000	25.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	25.0000
Minor Works							
2401 Crop Husbandry							
2401 00							
2401 00	001	Direction and Administration		3.8900	3.8900	8.1900	17.6124
2401 00	789	Special Component Plan for Scheduled Caste		2.8981	2.9200	5.1180	5.7579
2401 00	796	Tribal Area sub-plan		2.9200	2.9200	7.4325	10.4997
2401 00	Total:			9.7081	9.7300	20.7405	33.8700
2401	Total:			9.7081	9.7300	20.7405	33.8700
2408 Food, Storage and Warehousing							
2408 02 Storage and Warehousing							
2408 02	101	Rural Godowns Programme		18.4300	18.4300	30.8158	15.6676
2408 02	789	Special Component Plan for Scheduled Caste		4.4455	3.3400	10.0738	5.1221
2408 02	796	Tribal Area sub-plan		8.5883	8.5000	18.3699	9.3403

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2408 02 Total:	31.4638	30.2700	59.2595	30.1300
2408 Total:	31.4638	30.2700	59.2595	30.1300
Total:	41.1719	40.0000	80.0000	64.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	41.1719	40.0000	80.0000	64.0000
Revenue	41.1719	40.0000	80.0000	64.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	4.4138	214.4000	218.1635	222.7200
2401 00 789 Special Component Plan for Scheduled Caste	5.3855	77.1500	78.9111	79.8700
2401 00 796 Tribal Area sub-plan	3.5870	129.4500	129.4500	134.4100
2401 00 Total:	13.3863	421.0000	426.5246	437.0000
2401 Total:	13.3863	421.0000	426.5246	437.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme	3.5938	6.0000	6.0000	6.0000
2408 02 789 Special Component Plan for Scheduled Caste	1.2000	2.0000	2.0000	2.0000
2408 02 796 Tribal Area sub-plan	1.1883	2.0000	2.0000	2.0000
2408 02 Total:	5.9821	10.0000	10.0000	10.0000
2408 Total:	5.9821	10.0000	10.0000	10.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research	4.7272	18.4000	18.4000	18.4000
2415 01 277 Education	3.5983	11.2000	7.4365	1.0000
2415 01 789 Special Component Plan for Scheduled Caste	8.1937	19.1000	17.3389	14.4000
2415 01 796 Tribal Area sub-plan	6.5796	20.3000	20.3000	15.2000
2415 01 Total:	23.0988	69.0000	63.4754	49.0000
2415 Total:	23.0988	69.0000	63.4754	49.0000
Total:	42.4671	500.0000	500.0000	496.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	42.4671	500.0000	500.0000	496.0000
Revenue	42.4671	500.0000	500.0000	496.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2401 00					
2401 00 001 Direction and Administration	2204.1500	2550.4820	1932.9200	2130.0000	
2401 00 Total:	2204.1500	2550.4820	1932.9200	2130.0000	
2401 Total:	2204.1500	2550.4820	1932.9200	2130.0000	
	Total:	2204.1500	2550.4820	1932.9200	2130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	2204.1500	2550.4820	1932.9200	2130.0000
	Revenue	2204.1500	2550.4820	1932.9200	2130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 104 Agricultural Farms	0.0000	0.0000	6.2500	0.0000	
4401 00 Total:	0.0000	0.0000	6.2500	0.0000	
4401 Total:	0.0000	0.0000	6.2500	0.0000	
	Total:	0.0000	0.0000	6.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	6.2500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6.2500	0.0000

State Share

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	24.6740	24.2900	19.5660	41.6000
2401 00 108 Commercial Crops	4.4628	5.1470	4.4672	8.2447
2401 00 109 Extension and Farmers Training	24.9200	49.2640	55.7203	39.1565
2401 00 113 Agricultural Engineering	156.7009	332.5100	229.3117	188.6411
2401 00 789 Special Component Plan for Scheduled Caste	43.5983	139.4950	134.4637	140.3060
2401 00 796 Tribal Area sub-plan	59.4111	162.3880	156.4380	164.2286
2401 00 Total:	313.7671	713.0940	599.9669	582.1769
2401 Total:	313.7671	713.0940	599.9669	582.1769
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	5.2367	0.1000	16.6667	0.0000
2415 01 Total:	5.2367	0.1000	16.6667	0.0000
2415 Total:	5.2367	0.1000	16.6667	0.0000
4401 Capital Outlay on Crop Husbandry				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4401 00				
4401 00 103 Seeds	0.0000	0.0000	0.0000	20.1656
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.5926
4401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	12.0218
4401 00 Total:	0.0000	0.0000	0.0000	38.7800
4401 Total:	0.0000	0.0000	0.0000	38.7800
Total:	319.0038	713.1940	616.6336	620.9569
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	319.0038	713.1940	616.6336	620.9569
Revenue	319.0038	713.1940	616.6336	582.1769
Capital	0.0000	0.0000	0.0000	38.7800

Finance Commission Grant

2401 Crop Husbandry				
2401 00				
2401 00 104 Agricultural Farms	0.0000	0.0000	0.0000	2371.2000
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	775.2000
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1413.6000
2401 00 Total:	0.0000	0.0000	0.0000	4560.0000
2401 Total:	0.0000	0.0000	0.0000	4560.0000
Total:	0.0000	0.0000	0.0000	4560.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	0.0000	0.0000	0.0000	4560.0000
Revenue	0.0000	0.0000	0.0000	4560.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan	169.2500	282.0833	282.0833	289.0833
2401 00 Total:	169.2500	282.0833	282.0833	289.0833
2401 Total:	169.2500	282.0833	282.0833	289.0833
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area sub-plan	46.7500	77.9167	77.9167	80.9167
4435 01 Total:	46.7500	77.9167	77.9167	80.9167
4435 Total:	46.7500	77.9167	77.9167	80.9167

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	216.0000	360.0000	360.0000	370.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>				
Voted	216.0000	360.0000	360.0000	370.0000
Revenue	169.2500	282.0833	282.0833	289.0833
Capital	46.7500	77.9167	77.9167	80.9167

NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	65.9680	431.1152	152.8164	158.7336
4401 00 789 Special Component Plan for Scheduled Caste	12.5201	140.9406	54.2681	51.8937
4401 00 796 Tribal Area sub-plan	38.3493	257.0060	83.4310	95.1297
4401 00 Total:	116.8374	829.0618	290.5155	305.7570
4401 Total:	116.8374	829.0618	290.5155	305.7570
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	524.7880	53.2964	619.6506	611.8736
4408 02 789 Special Component Plan for Scheduled Caste	156.9336	17.4219	217.0555	200.0356
4408 02 796 Tribal Area sub-plan	301.0390	31.7817	380.9283	365.2708
4408 02 Total:	982.7606	102.5000	1217.6344	1177.1800
4408 Total:	982.7606	102.5000	1217.6344	1177.1800
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	272.6290	1180.6415	841.3895	1846.7540
4435 01 789 Special Component Plan for Scheduled Caste	85.0038	383.6228	272.6245	603.7465
4435 01 796 Tribal Area sub-plan	199.8133	704.1739	491.2062	1101.5625
4435 01 Total:	557.4460	2268.4382	1605.2201	3552.0630
4435 Total:	557.4460	2268.4382	1605.2201	3552.0630
Total:	1657.0440	3200.0000	3113.3700	5035.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>				
Voted	1657.0440	3200.0000	3113.3700	5035.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1657.0440	3200.0000	3113.3700	5035.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	0.0000	18.9900	0.0000	28.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	6.2100	0.0000	9.2300
4401 00 796 Tribal Area sub-plan	0.0000	11.3300	0.0000	16.8400
4401 00 Total:	0.0000	36.5300	0.0000	54.3300
4401 Total:	0.0000	36.5300	0.0000	54.3300
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	0.0000	100.7500	53.0330	52.1828
4408 02 789 Special Component Plan for Scheduled Caste	0.0000	32.9400	17.3377	17.0588
4408 02 796 Tribal Area sub-plan	0.0000	60.0600	31.6158	31.1084
4408 02 Total:	0.0000	193.7500	101.9866	100.3500
4408 Total:	0.0000	193.7500	101.9866	100.3500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	0.0000	76.2840	29.2240	146.0100
4435 01 789 Special Component Plan for Scheduled Caste	0.0000	24.9440	9.5540	47.7300
4435 01 796 Tribal Area sub-plan	0.0000	45.4820	17.4220	87.0500
4435 01 Total:	0.0000	146.7100	56.2000	280.7900
4435 Total:	0.0000	146.7100	56.2000	280.7900
Total:	0.0000	376.9900	158.1866	435.4700
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	0.0000	376.9900	158.1866	435.4700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	376.9900	158.1866	435.4700

State Share / Contribution of CASP

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	14.2577	94.7810	24.1910	58.6248
2401 00 105 Manures and Fertilisers	11.6360	20.6990	14.1674	13.4056
2401 00 109 Extension and Farmers Training	337.3557	428.7030	376.3330	454.3136
2401 00 110 Crop Insurance	22.9924	37.0200	282.3600	160.6540
2401 00 114 Development of Oil Seeds	4.2949	8.1290	5.2467	10.9200
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour	0.0000	5.7700	6.5800	0.0000
2401 00 789 Special Component Plan for Scheduled Caste	72.3750	231.6890	298.6607	198.4924
2401 00 796 Tribal Area sub-plan	81.6653	423.0050	315.0675	416.6627
2401 00 Total:	544.5771	1249.7960	1322.6063	1313.0731
2401 Total:	544.5771	1249.7960	1322.6063	1313.0731

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 113 Agricultural Engineering	0.0000	114.8000	74.3040	0.0000	
4401 00 789 Special Component Plan for Scheduled Caste	30.4700	7.6500	50.6650	0.0000	
4401 00 796 Tribal Area sub-plan	8.8827	37.0500	7.9412	0.0000	
4401 00 800 Other expenditure	39.5196	0.0000	74.6633	0.0000	
4401 00 Total:	78.8722	159.5000	207.5736	0.0000	
4401 Total:	78.8722	159.5000	207.5736	0.0000	
4415 Capital Outlay on Agricultural Research and Education					
4415 01 Crop Husbandry					
4415 01 277 Education	32.3914	0.5200	0.0000	0.0000	
4415 01 796 Tribal Area sub-plan	0.0000	0.0000	29.8500	0.0000	
4415 01 Total:	32.3914	0.5200	29.8500	0.0000	
4415 Total:	32.3914	0.5200	29.8500	0.0000	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	10.6500	0.0000	
4435 01 800 Other expenditure	3.0000	0.0000	5.0000	0.0000	
4435 01 Total:	3.0000	0.0000	15.6500	0.0000	
4435 Total:	3.0000	0.0000	15.6500	0.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	67.3400	67.3400	
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	22.0150	22.0150	
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	40.1450	40.1450	
4552 00 Total:	0.0000	0.0000	129.5000	129.5000	
4552 Total:	0.0000	0.0000	129.5000	129.5000	
	Total:	658.8407	1409.8160	1705.1798	1442.5731
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	658.8407	1409.8160	1705.1798	1442.5731
	Revenue	544.5771	1249.7960	1322.6063	1313.0731
	Capital	114.2636	160.0200	382.5736	129.5000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration 211.2894 301.3600 301.0807 311.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2401 00 789 Special Component Plan for Scheduled Caste	60.6091	97.7000	99.5075	101.8000
2401 00 796 Tribal Area sub-plan	118.5949	188.1000	190.0675	181.7000
2401 00 Total:	390.4934	587.1600	590.6557	595.2600
2401 Total:	390.4934	587.1600	590.6557	595.2600
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme	0.6320	1.6000	1.6000	1.7500
2408 02 789 Special Component Plan for Scheduled Caste	0.6317	1.6000	1.6000	1.7500
2408 02 796 Tribal Area sub-plan	0.6396	1.6000	1.6000	1.7500
2408 02 Total:	1.9034	4.8000	4.8000	5.2500
2408 Total:	1.9034	4.8000	4.8000	5.2500
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research	2.0257	4.5000	5.4032	4.9000
2415 01 277 Education	11.0918	27.4100	24.7855	2.4000
2415 01 789 Special Component Plan for Scheduled Caste	5.3825	13.0800	12.2725	4.8500
2415 01 796 Tribal Area sub-plan	5.4609	13.0500	12.0831	6.9500
2415 01 Total:	23.9610	58.0400	54.5443	19.1000
2415 Total:	23.9610	58.0400	54.5443	19.1000
Total:	416.3577	650.0000	650.0000	619.6100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	416.3577	650.0000	650.0000	619.6100
Revenue	416.3577	650.0000	650.0000	619.6100
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	15582.2605	16185.6280	16513.0800	18393.0000
2401 00 Total:	15582.2605	16185.6280	16513.0800	18393.0000
2401 Total:	15582.2605	16185.6280	16513.0800	18393.0000
Total:	15582.2605	16185.6280	16513.0800	18393.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	15582.2605	16185.6280	16513.0800	18393.0000
Revenue	15582.2605	16185.6280	16513.0800	18393.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2401 00					
2401 00 001 Direction and Administration	328.0990	550.0000	550.0000	602.0000	
2401 00 789 Special Component Plan for Scheduled Caste	118.5738	200.0000	200.0000	217.0000	
2401 00 796 Tribal Area sub-plan	149.1891	250.0000	250.0000	281.0000	
2401 00 Total:	595.8619	1000.0000	1000.0000	1100.0000	
2401 Total:	595.8619	1000.0000	1000.0000	1100.0000	
	Total:	595.8619	1000.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u>	Voted	595.8619	1000.0000	1000.0000	1100.0000
	Revenue	595.8619	1000.0000	1000.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry				
2401 00				
2401 00 109 Extension and Farmers Training	2593.5780	2600.0000	2360.1412	2918.0000
2401 00 789 Special Component Plan for Scheduled Caste	325.7731	1015.0000	1416.1291	1459.0000
2401 00 796 Tribal Area sub-plan	263.1530	1840.0000	415.2963	486.0000
2401 00 Total:	3182.5041	5455.0000	4191.5665	4863.0000
2401 Total:	3182.5041	5455.0000	4191.5665	4863.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	0.0000	1530.0000	668.7360	0.0000
4401 00 789 Special Component Plan for Scheduled Caste	162.8650	360.0000	615.5951	0.0000
4401 00 796 Tribal Area sub-plan	131.2429	655.0000	140.1817	0.0000
4401 00 800 Other expenditure	613.1310	0.0000	656.8910	0.0000
4401 00 Total:	907.2389	2545.0000	2081.4038	0.0000
4401 Total:	907.2389	2545.0000	2081.4038	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	95.8500	0.0000
4435 01 800 Other expenditure	30.1955	0.0000	44.5797	0.0000
4435 01 Total:	30.1955	0.0000	140.4297	0.0000
4435 Total:	30.1955	0.0000	140.4297	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Total:	4119.9385	8000.0000	6413.4000	4863.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Rashtriya Krishi Vikas Yojana (RKVY)</u>	Voted	4119.9385	8000.0000	6413.4000	4863.0000
	Revenue	3182.5041	5455.0000	4191.5665	4863.0000
	Capital	937.4344	2545.0000	2221.8335	0.0000

CASP - National Oilseed and Oil Palm Mission

2401 Crop Husbandry					
2401 00					
2401 00 114	Development of Oil Seeds	44.9440	70.3000	44.5132	98.2800
2401 00 789	Special Component Plan for Scheduled Caste	14.2004	25.4000	17.9404	32.1300
2401 00 796	Tribal Area sub-plan	23.6327	45.0000	32.0264	58.5900
2401 00	Total:	82.7771	140.7000	94.4800	189.0000
2401	Total:	82.7771	140.7000	94.4800	189.0000
	Total:	82.7771	140.7000	94.4800	189.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Oilseed and Oil Palm Mission</u>	Voted	82.7771	140.7000	94.4800	189.0000
	Revenue	82.7771	140.7000	94.4800	189.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry					
2401 00					
2401 00 115	Scheme of Small/Marginal farmers and agricultural labour	0.0000	50.0000	59.2200	0.0000
2401 00 789	Special Component Plan for Scheduled Caste	0.0000	18.0000	35.7700	0.0000
2401 00 796	Tribal Area sub-plan	0.0000	32.0000	20.0100	0.0000
2401 00	Total:	0.0000	100.0000	115.0000	0.0000
2401	Total:	0.0000	100.0000	115.0000	0.0000
	Total:	0.0000	100.0000	115.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology</u>	Voted	0.0000	100.0000	115.0000	0.0000
	Revenue	0.0000	100.0000	115.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2401 00 102 Food grain crops	140.0600	853.0290	333.4811	527.6232
2401 00 108 Commercial Crops	39.7091	46.3270	40.6409	74.1998
2401 00 109 Extension and Farmers Training	15.0696	30.8830	21.4204	49.4666
2401 00 789 Special Component Plan for Scheduled Caste	65.2931	304.1160	152.9678	212.9216
2401 00 796 Tribal Area sub-plan	118.2142	554.5650	212.3698	388.2688
2401 00 Total:	378.3461	1788.9200	760.8800	1252.4800
2401 Total:	378.3461	1788.9200	760.8800	1252.4800
Total:	378.3461	1788.9200	760.8800	1252.4800
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Food Security Mission (NFSM)</u> Voted	378.3461	1788.9200	760.8800	1252.4800
Revenue	378.3461	1788.9200	760.8800	1252.4800
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry				
2401 00				
2401 00 111 Agricultural Economics and Statistics	25.4904	130.0000	119.1450	130.0000
2401 00 789 Special Component Plan for Scheduled Caste	9.8136	42.5000	38.4945	42.5000
2401 00 796 Tribal Area sub-plan	19.2123	77.5000	70.8505	77.5000
2401 00 Total:	54.5163	250.0000	228.4900	250.0000
2401 Total:	54.5163	250.0000	228.4900	250.0000
Total:	54.5163	250.0000	228.4900	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Establishment of an Agency for Reporting Agri. Statistics</u> Voted	54.5163	250.0000	228.4900	250.0000
Revenue	54.5163	250.0000	228.4900	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry				
2401 00				
2401 00 109 Extension and Farmers Training	522.1124	1530.0000	768.0937	1560.0000
2401 00 789 Special Component Plan for Scheduled Caste	160.6085	540.0000	305.2174	510.0000
2401 00 796 Tribal Area sub-plan	281.3839	930.0000	522.3024	930.0000
2401 00 Total:	964.1049	3000.0000	1595.6135	3000.0000
2401 Total:	964.1049	3000.0000	1595.6135	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Total:	964.1049	3000.0000	1595.6135	3000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u>	Voted	964.1049	3000.0000	1595.6135	3000.0000
Revenue	964.1049	3000.0000	1595.6135	3000.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Professional Services

2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration	0.2878	0.3000	16.7500	5.0000	
2401 00 Total:	0.2878	0.3000	16.7500	5.0000	
2401 Total:	0.2878	0.3000	16.7500	5.0000	
Total:	0.2878	0.3000	16.7500	5.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>	Voted	0.2878	0.3000	16.7500	5.0000
Revenue	0.2878	0.3000	16.7500	5.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CASP - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry					
2401 00					
2401 00 113 Agricultural Engineering	1235.8315	3320.0000	1710.0070	1697.4000	
2401 00 789 Special Component Plan for Scheduled Caste	299.7609	1130.0000	887.4752	1001.7000	
2401 00 796 Tribal Area sub-plan	399.6370	2050.0000	1135.5178	1000.9000	
2401 00 Total:	1935.2293	6500.0000	3733.0000	3700.0000	
2401 Total:	1935.2293	6500.0000	3733.0000	3700.0000	
Total:	1935.2293	6500.0000	3733.0000	3700.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Submission on Agricultural Mechanisation under NMAET</u>	Voted	1935.2293	6500.0000	3733.0000	3700.0000
Revenue	1935.2293	6500.0000	3733.0000	3700.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

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

2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training	210.7000	412.5000	332.3600	302.3332	
2401 00 789 Special Component Plan for Scheduled Caste	74.4100	148.5000	101.3600	98.8397	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2401 00 796 Tribal Area sub-plan	132.9400	264.0000	225.7200	180.2371
2401 00 Total:	418.0500	825.0000	659.4400	581.4100
2401 Total:	418.0500	825.0000	659.4400	581.4100
Total:	418.0500	825.0000	659.4400	581.4100
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</u> Voted	418.0500	825.0000	659.4400	581.4100
Revenue	418.0500	825.0000	659.4400	581.4100
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	207.6729	465.0000	274.1389	374.4000
2401 00 789 Special Component Plan for Scheduled Caste	81.8251	155.0000	89.6310	122.4000
2401 00 796 Tribal Area sub-plan	145.9886	280.0000	172.0901	223.2000
2401 00 Total:	435.4867	900.0000	535.8600	720.0000
2401 Total:	435.4867	900.0000	535.8600	720.0000
Total:	435.4867	900.0000	535.8600	720.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rainfed Area Development Programme under NMSA</u> Voted	435.4867	900.0000	535.8600	720.0000
Revenue	435.4867	900.0000	535.8600	720.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry				
2401 00				
2401 00 105 Manures and Fertilisers	107.0517	186.2850	125.5400	120.6400
2401 00 789 Special Component Plan for Scheduled Caste	19.6900	60.9010	9.6400	39.4400
2401 00 796 Tribal Area sub-plan	9.8500	111.0540	4.8200	71.9200
2401 00 Total:	136.5917	358.2400	140.0000	232.0000
2401 Total:	136.5917	358.2400	140.0000	232.0000
Total:	136.5917	358.2400	140.0000	232.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Soil Health Card and Soil Management under NMSA</u> Voted	136.5917	358.2400	140.0000	232.0000
Revenue	136.5917	358.2400	140.0000	232.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Material under NMAET

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2401 Crop Husbandry					
2401 00					
2401 00 103 Seeds	0.0000	112.5000	12.5000	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	47.7500	0.0000	0.0000	
2401 00 796 Tribal Area sub-plan	0.0000	68.5000	0.0000	0.0000	
2401 00 Total:	0.0000	228.7500	12.5000	0.0000	
2401 Total:	0.0000	228.7500	12.5000	0.0000	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 103 Seeds	10.0000	81.2500	114.8000	181.4800	
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	40.8000	59.3300	
4401 00 796 Tribal Area sub-plan	0.0000	70.0000	74.4000	108.1900	
4401 00 Total:	10.0000	171.2500	230.0000	349.0000	
4401 Total:	10.0000	171.2500	230.0000	349.0000	
	Total:	10.0000	400.0000	242.5000	349.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Submission for Seed & Planting Material under NMAET</u>	Voted	10.0000	400.0000	242.5000	349.0000
	Revenue	0.0000	228.7500	12.5000	0.0000
	Capital	10.0000	171.2500	230.0000	349.0000

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training	0.0000	0.0000	3.7140	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1.3632	0.0000	
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	2.4993	0.0000	
2401 00 Total:	0.0000	0.0000	7.5765	0.0000	
2401 Total:	0.0000	0.0000	7.5765	0.0000	
	Total:	0.0000	0.0000	7.5765	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Paramparagat Krishi Vikas Yojna under NMSA</u>	Voted	0.0000	0.0000	7.5765	0.0000
	Revenue	0.0000	0.0000	7.5765	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	11.1801	12.0000	9.6000	9.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2401 00 Total:	11.1801	12.0000	9.6000	9.9000	
2401 Total:	11.1801	12.0000	9.6000	9.9000	
	Total:	11.1801	12.0000	9.6000	9.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	11.1801	12.0000	9.6000	9.9000
	Revenue	11.1801	12.0000	9.6000	9.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration	0.0000	0.0000	1.5000	1.0000	
2401 00 Total:	0.0000	0.0000	1.5000	1.0000	
2401 Total:	0.0000	0.0000	1.5000	1.0000	
	Total:	0.0000	0.0000	1.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	1.5000	1.0000
	Revenue	0.0000	0.0000	1.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration	0.0000	0.0000	0.0000	52.0000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000	
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000	
2401 00 Total:	0.0000	0.0000	0.0000	100.0000	
2401 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
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	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

Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)

2401 Crop Husbandry					
2401 00					
2401 00 104 Agricultural Farms	0.0000	0.0000	0.0000	2758.2516	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	901.7361
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1644.3423
2401 00 Total:	0.0000	0.0000	0.0000	5304.3300
2401 Total:	0.0000	0.0000	0.0000	5304.3300
Total:	0.0000	0.0000	0.0000	5304.3300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	5304.3300
Revenue	0.0000	0.0000	0.0000	5304.3300
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 27	33512.8662	55954.8700	45880.1900	62540.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33512.8662	55954.8700	45880.1900	62540.2000
Revenue	27656.0358	42923.6933	35190.0596	54496.5333
Capital	5856.8304	13031.1767	10690.1303	8043.6667
Grand Total: Demand:- 27	33512.8662	55954.8700	45880.1900	62540.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33512.8662	55954.8700	45880.1900	62540.2000
Revenue	27656.0358	42923.6933	35190.0596	54496.5333
Capital	5856.8304	13031.1767	10690.1303	8043.6667
Recovery: Demand:- 27	3202.2408	6500.0000	4500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3202.2408	6500.0000	4500.0000	6500.0000
Revenue	5.1714	0.0000	0.0000	4550.0000
Capital	3197.0694	6500.0000	4500.0000	1950.0000
Net Amount: Demand:- 27	30310.6255	49454.8700	41380.1900	56040.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30310.6255	49454.8700	41380.1900	56040.2000
Revenue	27650.8644	42923.6933	35190.0596	49946.5333
Capital	2659.7610	6531.1767	6190.1304	6093.6667

Horticulture

Demand No : 28

Volume : I

DEMAND NO:- 28

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13130.0000	13130.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13130.0000	13130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

28 Horticulture

2401	Crop Husbandry	7040.1057	8744.0300	7837.6400	9753.6000
2402	Soil and Water Conservation	1930.7661	3484.5900	3044.9200	3296.4000
4401	Capital Outlay on Crop Husbandry	20.0000	40.0000	40.0000	55.2000
4552	Capital Outlay on North Eastern Areas	69.7187	50.0000	161.9100	0.0000
5465	Investments in General Financial and Trading Institutions	10.0000	35.0000	35.0000	24.8000

Total Demand No. 28		9070.5905	12353.6200	11119.4700	13130.0000
----------------------------	--	-----------	------------	------------	------------

	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	9070.5905	12353.6200	11119.4700	13130.0000
	Out of which Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Out of which Capital	99.7187	125.0000	236.9100	80.0000
	Total Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Total Capital	99.7187	125.0000	236.9100	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	10.0197	11.0000	12.0000	13.5000
2401	00		Total:	10.0197	11.0000	12.0000	13.5000
2401			Total:	10.0197	11.0000	12.0000	13.5000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.8758	3.0000	1.0000	2.0000
2402	00		Total:	0.8758	3.0000	1.0000	2.0000
2402			Total:	0.8758	3.0000	1.0000	2.0000
			Total:	10.8955	14.0000	13.0000	15.5000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	10.8955	14.0000	13.0000	15.5000
			Revenue	10.8955	14.0000	13.0000	15.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	30.9607	35.0000	35.0000	38.0000
2401	00		Total:	30.9607	35.0000	35.0000	38.0000
2401			Total:	30.9607	35.0000	35.0000	38.0000
			Total:	30.9607	35.0000	35.0000	38.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	30.9607	35.0000	35.0000	38.0000
			Revenue	30.9607	35.0000	35.0000	38.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	0.2390	0.2400	0.2400	1.5600
2401	00	789	Special Component Plan for Scheduled Caste	1.0272	1.0300	1.0300	0.5100
2401	00	796	Tribal Area sub-plan	1.6494	1.6500	1.6500	0.9300
2401	00		Total:	2.9155	2.9200	2.9200	3.0000
2401			Total:	2.9155	2.9200	2.9200	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	2.9155	2.9200	2.9200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.9155	2.9200	2.9200	3.0000
	Revenue	2.9155	2.9200	2.9200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	603.7048	618.3900	674.7000	796.5000
2401	00		Total:	603.7048	618.3900	674.7000	796.5000
2401			Total:	603.7048	618.3900	674.7000	796.5000

	Total:	603.7048	618.3900	674.7000	796.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	603.7048	618.3900	674.7000	796.5000
	Revenue	603.7048	618.3900	674.7000	796.5000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	0.0000	1.6400	0.8300
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.5600	0.2700
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	1.0100	0.5000
2401	00		Total:	0.0000	0.0000	3.2100	1.6000
2401			Total:	0.0000	0.0000	3.2100	1.6000

	Total:	0.0000	0.0000	3.2100	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	3.2100	1.6000
	Revenue	0.0000	0.0000	3.2100	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	119	Horticultural and Vegetable Crops	27.9960	10.0000	51.1000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	23.0528	20.0000	57.3900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4552 00 796 Tribal Area sub-plan	18.0000	20.0000	30.4100	0.0000
4552 00 Total:	69.0487	50.0000	138.9000	0.0000
4552 Total:	69.0487	50.0000	138.9000	0.0000
Total:	69.0487	50.0000	138.9000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	69.0487	50.0000	138.9000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	69.0487	50.0000	138.9000	0.0000

CASP - NEC

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan	215.0000	215.0000	215.0000	256.0000
2401 00 Total:	215.0000	215.0000	215.0000	256.0000
2401 Total:	215.0000	215.0000	215.0000	256.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 796 Tribal Area sub-plan	9.0000	9.0000	9.0000	12.0000
2402 00 Total:	9.0000	9.0000	9.0000	12.0000
2402 Total:	9.0000	9.0000	9.0000	12.0000
Total:	224.0000	224.0000	224.0000	268.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	224.0000	224.0000	224.0000	268.0000
Revenue	224.0000	224.0000	224.0000	268.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

State Share / Contribution of CASP

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	127.1100	202.2200	166.9000	232.0000
2401 00 789 Special Component Plan for Scheduled Caste	41.5600	33.0000	54.5700	76.0000
2401 00 796 Tribal Area sub-plan	75.7700	202.0000	99.5100	137.0000
2401 00 Total:	244.4400	437.2200	320.9800	445.0000
2401 Total:	244.4400	437.2200	320.9800	445.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	81.5556	144.7800	103.1100	115.7000
2402 00 789 Special Component Plan for Scheduled Caste	0.0000	33.0000	33.0000	37.9000
2402 00 796 Tribal Area sub-plan	37.8889	51.6700	78.7000	68.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2402	00	Total:		119.4444	229.4500	214.8100	222.4000
2402		Total:		119.4444	229.4500	214.8100	222.4000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	119	Horticultural and Vegetable Crops	0.0000	0.0000	8.6700	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	0.6700	0.0000	7.8200	0.0000
4552	00	796	Tribal Area sub-plan	0.0000	0.0000	6.5200	0.0000
4552	00	Total:		0.6700	0.0000	23.0100	0.0000
4552		Total:		0.6700	0.0000	23.0100	0.0000
Total:				364.5544	666.6700	558.8000	667.4000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted				364.5544	666.6700	558.8000	667.4000
Revenue				363.8844	666.6700	535.7900	667.4000
Capital				0.6700	0.0000	23.0100	0.0000

Others

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	5.6894	5.9000	6.0500	6.0700
2401	00	789	Special Component Plan for Scheduled Caste	1.5843	2.2400	2.1800	2.8300
2401	00	796	Tribal Area sub-plan	3.1799	3.3600	3.6000	5.1000
2401	00	Total:		10.4535	11.5000	11.8300	14.0000
2401		Total:		10.4535	11.5000	11.8300	14.0000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	1.7758	2.2500	2.1300	2.1000
2402	00	789	Special Component Plan for Scheduled Caste	0.6713	0.9000	0.6900	1.2000
2402	00	796	Tribal Area sub-plan	1.1659	1.3500	1.3500	2.7000
2402	00	Total:		3.6131	4.5000	4.1700	6.0000
2402		Total:		3.6131	4.5000	4.1700	6.0000
Total:				14.0666	16.0000	16.0000	20.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted				14.0666	16.0000	16.0000	20.0000
Revenue				14.0666	16.0000	16.0000	20.0000
Capital				0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2401 00				
2401 00 001 Direction and Administration	3491.9611	3700.0000	3400.0000	3808.0000
2401 00 Total:	3491.9611	3700.0000	3400.0000	3808.0000
2401 Total:	3491.9611	3700.0000	3400.0000	3808.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	720.2953	735.0000	812.3000	950.0000
2402 00 Total:	720.2953	735.0000	812.3000	950.0000
2402 Total:	720.2953	735.0000	812.3000	950.0000
Total:	4212.2564	4435.0000	4212.3000	4758.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	4212.2564	4435.0000	4212.3000	4758.0000
Revenue	4212.2564	4435.0000	4212.3000	4758.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	734.0000	500.0000	1040.0000	1040.0000
2402 00 789 Special Component Plan for Scheduled Caste	0.0000	1000.0000	340.0000	340.0000
2402 00 796 Tribal Area sub-plan	341.0000	1000.0000	620.0000	620.0000
2402 00 Total:	1075.0000	2500.0000	2000.0000	2000.0000
2402 Total:	1075.0000	2500.0000	2000.0000	2000.0000
Total:	1075.0000	2500.0000	2000.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u> Voted	1075.0000	2500.0000	2000.0000	2000.0000
Revenue	1075.0000	2500.0000	2000.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	1144.0000	500.0000	1502.2800	2080.0000
2401 00 789 Special Component Plan for Scheduled Caste	374.0000	1200.0000	491.1300	680.0000
2401 00 796 Tribal Area sub-plan	682.0000	1800.0000	895.5900	1240.0000
2401 00 Total:	2200.0000	3500.0000	2889.0000	4000.0000
2401 Total:	2200.0000	3500.0000	2889.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	2200.0000	3500.0000	2889.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Horticulture Mission</u>	Voted	2200.0000	3500.0000	2889.0000	4000.0000
	Revenue	2200.0000	3500.0000	2889.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	190	Investments in Public Sector and other Undertakings	10.0000	15.0000	15.0000	41.6000
4401	00	789	Special Component Plan for Scheduled Caste	10.0000	25.0000	25.0000	13.6000
4401	00		Total:	20.0000	40.0000	40.0000	55.2000
4401			Total:	20.0000	40.0000	40.0000	55.2000
5465	Investments in General Financial and Trading Institutions						
5465	02 Investment in Trading Institutions						
5465	02	796	Tribal Area sub-plan	10.0000	35.0000	35.0000	24.8000
5465	02		Total:	10.0000	35.0000	35.0000	24.8000
5465			Total:	10.0000	35.0000	35.0000	24.8000
			Total:	30.0000	75.0000	75.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>			Voted	30.0000	75.0000	75.0000	80.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	30.0000	75.0000	75.0000	80.0000

Horticultural Research & Training

2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops	34.6365	26.0000	26.0000	31.0000
2401	00	789	Special Component Plan for Scheduled Caste	10.4858	8.5000	8.5000	10.5000
2401	00	796	Tribal Area sub-plan	20.9578	15.5000	15.5000	18.5000
2401	00		Total:	66.0801	50.0000	50.0000	60.0000
2401			Total:	66.0801	50.0000	50.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	66.0801	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Horticultural Research & Training</u>	Voted	66.0801	50.0000	50.0000	60.0000
	Revenue	66.0801	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops	10.0788	0.0000	5.9000	5.0000
2401	00	789	Special Component Plan for Scheduled Caste	4.0035	0.0000	1.7700	10.0000
2401	00	796	Tribal Area sub-plan	6.2302	0.0000	2.3300	10.0000
2401	00		Total:	20.3125	0.0000	10.0000	25.0000
2401			Total:	20.3125	0.0000	10.0000	25.0000

	Total:	20.3125	0.0000	10.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>	Voted	20.3125	0.0000	10.0000	25.0000
	Revenue	20.3125	0.0000	10.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.6700	0.9200	0.9200	1.0400
2402	00	789	Special Component Plan for Scheduled Caste	0.1520	0.3700	0.3700	0.3400
2402	00	796	Tribal Area sub-plan	0.5000	0.5500	0.5500	0.6200
2402	00		Total:	1.3220	1.8400	1.8400	2.0000
2402			Total:	1.3220	1.8400	1.8400	2.0000

	Total:	1.3220	1.8400	1.8400	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>	Voted	1.3220	1.8400	1.8400	2.0000
	Revenue	1.3220	1.8400	1.8400	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2401 00 119 Horticulture and Vegetable Crops	48.5232	52.0000	78.0000	42.0000
2401 00 789 Special Component Plan for Scheduled Caste	16.1224	17.0000	25.5000	84.0000
2401 00 796 Tribal Area sub-plan	26.9600	31.0000	46.5000	84.0000
2401 00 Total:	91.6055	100.0000	150.0000	210.0000
2401 Total:	91.6055	100.0000	150.0000	210.0000
Total:	91.6055	100.0000	150.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	91.6055	100.0000	150.0000	210.0000
Revenue	91.6055	100.0000	150.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	50.3464	60.0000	60.0000	80.0000
2401 00 Total:	50.3464	60.0000	60.0000	80.0000
2401 Total:	50.3464	60.0000	60.0000	80.0000
Total:	50.3464	60.0000	60.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.3464	60.0000	60.0000	80.0000
Revenue	50.3464	60.0000	60.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	2.3058	3.0000	3.0000	3.0000
2401 00 Total:	2.3058	3.0000	3.0000	3.0000
2401 Total:	2.3058	3.0000	3.0000	3.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	1.2155	1.8000	1.8000	2.0000
2402 00 Total:	1.2155	1.8000	1.8000	2.0000
2402 Total:	1.2155	1.8000	1.8000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	3.5213	4.8000	4.8000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.5213	4.8000	4.8000	5.0000
Revenue	3.5213	4.8000	4.8000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>				
2402 Soil and Water Conservation				
2402 00				
2402 00 109 Extension and Training	0.0000	0.0000	0.0000	20.0000
2402 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.0000
2402 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	40.0000
2402 00 Total:	0.0000	0.0000	0.0000	100.0000
2402 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> 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:- 28	9070.5905	12353.6200	11119.4700	13130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9070.5905	12353.6200	11119.4700	13130.0000
Revenue	8970.8718	12228.6200	10882.5600	13050.0000
Capital	99.7187	125.0000	236.9100	80.0000
Grand Total: Demand:- 28	9070.5905	12353.6200	11119.4700	13130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9070.5905	12353.6200	11119.4700	13130.0000
Revenue	8970.8718	12228.6200	10882.5600	13050.0000
Capital	99.7187	125.0000	236.9100	80.0000

Animal Resource Development

Demand No : 29

Volume : I

DEMAND NO:- 29

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	32.0000	15779.0000	15811.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	32.0000	15779.0000	15811.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

29 Animal Resource Development

2049	Interest Payments	0.0000	32.0000	0.0000	32.0000
2403	Animal Husbandry	10098.1927	11317.1000	11300.5000	14038.3700
2404	Dairy Development	168.7422	279.6500	229.6500	307.0000
2552	North Eastern Areas	0.0000	64.8000	116.6800	122.0000
4403	Capital Outlay on Animal Husbandry	60.3732	520.5000	17.2500	1300.1300
4552	Capital Outlay on North Eastern Areas	153.9056	4.0000	207.7600	11.5000

Total Demand No. 29		10481.2138	12218.0500	11871.8400	15811.0000
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	32.0000	0.0000	32.0000
	Out of which Revenue	0.0000	32.0000	0.0000	32.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10481.2138	12186.0500	11871.8400	15779.0000
	Out of which Revenue	10266.9349	11661.5500	11646.8300	14467.3700
	Out of which Capital	214.2788	524.5000	225.0100	1311.6300
	Total Revenue	10266.9349	11693.5500	11646.8300	14499.3700
	Total Capital	214.2788	524.5000	225.0100	1311.6300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	47.2238	170.0000	165.0000	175.0000
2403	00	101	Veterinary Services and Animal Health	16.0903	0.0000	0.0000	0.0000
2403	00	102	Cattle and Buffalo Development	5.1170	0.0000	0.0000	0.0000
2403	00	103	Poultry Development	11.0854	0.0000	0.0000	0.0000
2403	00	104	Sheep and Wool Development	13.0671	0.0000	0.0000	0.0000
2403	00	105	Piggery Development	29.5129	0.0000	0.0000	0.0000
2403	00	107	Fodder and Feed Development	21.8933	0.0000	0.0000	0.0000
2403	00	Total:		143.9898	170.0000	165.0000	175.0000
2403	Total:			143.9898	170.0000	165.0000	175.0000

Total:				143.9898	170.0000	165.0000	175.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				143.9898	170.0000	165.0000	175.0000
Revenue				143.9898	170.0000	165.0000	175.0000
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	32.0000
2049	01	Total:		0.0000	32.0000	0.0000	32.0000
2049	Total:			0.0000	32.0000	0.0000	32.0000

Total:				0.0000	32.0000	0.0000	32.0000
Charged				0.0000	32.0000	0.0000	32.0000
<u>Interest</u> Voted				0.0000	0.0000	0.0000	0.0000
Revenue				0.0000	32.0000	0.0000	32.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	60.0000	100.0000	140.0000	140.0000
2403	00	Total:		60.0000	100.0000	140.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2403 Total:	60.0000	100.0000	140.0000	140.0000
Total:	60.0000	100.0000	140.0000	140.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	60.0000	100.0000	140.0000	140.0000
Revenue	60.0000	100.0000	140.0000	140.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training	9.3778	9.3800	9.3800	9.3800
2403 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	3.9646	3.9700	3.9700	5.9700
2403 00 796	6.6475	6.6500	6.6500	9.6500
2403 00 Total:	19.9899	20.0000	20.0000	25.0000
2403 Total:	19.9899	20.0000	20.0000	25.0000
Total:	19.9899	20.0000	20.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	19.9899	20.0000	20.0000	25.0000
Revenue	19.9899	20.0000	20.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	4.9793	5.0000	13.0300	10.0000
2403 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
2403 00 796	0.0000	0.0000	0.0000	10.0000
2403 00 Total:	4.9793	5.0000	13.0300	30.0000
2403 Total:	4.9793	5.0000	13.0300	30.0000
Total:	4.9793	5.0000	13.0300	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	4.9793	5.0000	13.0300	30.0000
Revenue	4.9793	5.0000	13.0300	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry
2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403	00	101	Veterinary Services and Animal Health	28.9728	29.1600	29.1600	1.0000
2403	00	102	Cattle and Buffalo Development	11.2665	11.3700	11.3700	1.0000
2403	00	103	Poultry Development	11.8491	11.8800	11.8800	1.0000
2403	00	104	Sheep and Wool Development	2.9393	2.9500	2.9500	1.0000
2403	00	105	Piggery Development	11.3357	11.3800	11.3800	0.5000
2403	00	106	Other Live Stock Development	2.9256	2.9400	2.9400	0.5000
2403	00	789	Special Component Plan for Scheduled Caste	58.1907	61.4900	61.4900	100.0000
2403	00	796	Tribal Area sub-plan	64.9103	68.8300	68.8300	160.0000
2403	00		Total:	192.3901	200.0000	200.0000	265.0000
2403			Total:	192.3901	200.0000	200.0000	265.0000
			Total:	192.3901	200.0000	200.0000	265.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	192.3901	200.0000	200.0000	265.0000
			Revenue	192.3901	200.0000	200.0000	265.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403			Animal Husbandry				
2403	00						
2403	00	101	Veterinary Services and Animal Health	3.8245	4.0000	4.0000	10.0000
2403	00	102	Cattle and Buffalo Development	1.0989	1.1000	0.6500	2.2000
2403	00	103	Poultry Development	2.0944	2.1000	1.2700	4.2000
2403	00	104	Sheep and Wool Development	0.9889	1.0000	0.6000	2.0000
2403	00	105	Piggery Development	1.5777	1.9000	1.1300	3.8000
2403	00	106	Other Live Stock Development	0.7452	0.7500	0.4500	1.5000
2403	00	107	Fodder and Feed Development	1.4420	1.4500	0.8700	3.3000
2403	00	789	Special Component Plan for Scheduled Caste	6.1560	6.2600	5.8500	0.0000
2403	00	796	Tribal Area sub-plan	5.3440	5.4400	9.1800	0.0000
2403	00		Total:	23.2716	24.0000	24.0000	27.0000
2403			Total:	23.2716	24.0000	24.0000	27.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	23.2716	24.0000	24.0000	27.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	23.2716	24.0000	24.0000	27.0000
Revenue	23.2716	24.0000	24.0000	27.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	1085.8810	1168.8500	1159.8500	1330.0000
2403 00 Total:	1085.8810	1168.8500	1159.8500	1330.0000
2403 Total:	1085.8810	1168.8500	1159.8500	1330.0000
Total:	1085.8810	1168.8500	1159.8500	1330.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	1085.8810	1168.8500	1159.8500	1330.0000
Revenue	1085.8810	1168.8500	1159.8500	1330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas				
2552 00				
2552 00 102 Small Scale Industries	0.0000	14.8000	0.0000	64.8000
2552 00 105 Forest Produce	0.0000	0.0000	32.3800	0.0000
2552 00 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	10.5800	0.0000
2552 00 796 Tribal Area sub-plan	0.0000	30.0000	53.3200	57.2000
2552 00 Total:	0.0000	64.8000	96.2800	122.0000
2552 Total:	0.0000	64.8000	96.2800	122.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	53.1643	0.0000	31.4900	0.0000
4552 00 105 Forest Produce	0.0000	0.0000	33.5400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	54.0685	0.0000	74.9400	0.0000
4552 00 796 Tribal Area sub-plan	46.6728	0.0000	60.3300	0.0000
4552 00 Total:	153.9056	0.0000	200.3000	0.0000
4552 Total:	153.9056	0.0000	200.3000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	153.9056	64.8000	296.5800	122.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	153.9056	64.8000	296.5800	122.0000
	Revenue	0.0000	64.8000	96.2800	122.0000
	Capital	153.9056	0.0000	200.3000	0.0000

Transfer of fund to TTAADC

2403	Animal Husbandry				
2403	00				
2403	00	796	Tribal Area sub-plan	189.0000	216.0000
2403	00		Total:	189.0000	216.0000
2403			Total:	189.0000	216.0000

	Total:	189.0000	216.0000	216.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	189.0000	216.0000	216.0000	240.0000
	Revenue	189.0000	216.0000	216.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403	Capital Outlay on Animal Husbandry				
4403	00				
4403	00	101	Veterinary Services and Animal Health	0.0000	100.0000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	200.0000
4403	00	796	Tribal Area sub-plan	0.0000	200.0000
4403	00		Total:	0.0000	500.0000
4403			Total:	0.0000	500.0000

	Total:	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	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

State Share / Contribution of CASP

2403	Animal Husbandry				
2403	00				
2403	00	101	Veterinary Services and Animal Health	5.6854	6.0000
2403	00	103	Poultry Development	0.0000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403	00	104	Sheep and Wool Development	0.0000	0.0000	6.8100	0.0000
2403	00	105	Piggery Development	0.0000	0.0000	7.5300	7.2000
2403	00	789	Special Component Plan for Scheduled Caste	0.6694	37.0000	11.1200	20.0000
2403	00	796	Tribal Area sub-plan	0.0135	56.0000	0.0000	20.0000
2403	00		Total:	6.3683	100.5000	55.5700	100.5000
2403			Total:	6.3683	100.5000	55.5700	100.5000
2552	North Eastern Areas						
2552	00						
2552	00	102	Small Scale Industries	0.0000	0.0000	7.2000	0.0000
2552	00	105	Forest Produce	0.0000	0.0000	6.8600	0.0000
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
2552	00		Total:	0.0000	0.0000	20.4000	0.0000
2552			Total:	0.0000	0.0000	20.4000	0.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	105	Piggery Development	0.0000	4.5000	0.0000	0.0000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	3.0000	0.0000	0.0000
4403	00		Total:	0.0000	7.5000	0.0000	0.0000
4403			Total:	0.0000	7.5000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	105	Forest Produce	0.0000	0.0000	3.4600	4.5000
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.5000	3.0000
4552	00	796	Tribal Area sub-plan	0.0000	4.0000	2.5000	4.0000
4552	00		Total:	0.0000	4.0000	7.4600	11.5000
4552			Total:	0.0000	4.0000	7.4600	11.5000
			Total:	6.3683	112.0000	83.4300	112.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>							
			Voted	6.3683	112.0000	83.4300	112.0000
			Revenue	6.3683	100.5000	75.9700	100.5000
			Capital	0.0000	11.5000	7.4600	11.5000

Others

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration 30.3040 23.7000 26.2900 64.4000

2403 00 789 Special Component Plan for Scheduled Caste 7.6014 12.8500 15.1100 0.0000

2403 00 796 Tribal Area sub-plan 14.0148 17.4000 16.9600 0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403	00	Total:	51.9202	53.9500	58.3600	64.4000	
2403		Total:	51.9202	53.9500	58.3600	64.4000	
2404	Dairy Development						
2404	00						
2404	00	001	Direction and Administration	0.3997	0.5000	0.5000	0.0000
2404	00	789	Special Component Plan for Scheduled Caste	0.1982	0.2500	0.2500	0.0000
2404	00	796	Tribal Area sub-plan	0.2400	0.3000	0.3000	0.0000
2404	00	Total:	0.8379	1.0500	1.0500	0.0000	
2404		Total:	0.8379	1.0500	1.0500	0.0000	
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	101	Veterinary Services and Animal Health	1.4933	1.0000	0.6000	0.6000
4403	00	Total:	1.4933	1.0000	0.6000	0.6000	
4403		Total:	1.4933	1.0000	0.6000	0.6000	
Total:				54.2514	56.0000	60.0100	65.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted				54.2514	56.0000	60.0100	65.0000
Revenue				52.7581	55.0000	59.4100	64.4000
Capital				1.4933	1.0000	0.6000	0.6000

Salaries

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	3817.4916	7391.0000	7391.0000	8402.0000
2403	00	101	Veterinary Services and Animal Health	1527.0265	0.0000	0.0000	0.0000
2403	00	102	Cattle and Buffalo Development	678.7613	0.0000	0.0000	0.0000
2403	00	103	Poultry Development	151.9507	0.0000	0.0000	0.0000
2403	00	104	Sheep and Wool Development	40.5918	0.0000	0.0000	0.0000
2403	00	105	Piggery Development	36.1726	0.0000	0.0000	0.0000
2403	00	106	Other Live Stock Development	233.2795	0.0000	0.0000	0.0000
2403	00	107	Fodder and Feed Development	161.7615	0.0000	0.0000	0.0000
2403	00	109	Extension and Training	701.1858	525.5500	505.5500	570.0000
2403	00	113	Administrative Investigation and Statistics	46.6479	0.0000	0.0000	0.0000
2403	00	Total:	7394.8692	7916.5500	7896.5500	8972.0000	
2403		Total:	7394.8692	7916.5500	7896.5500	8972.0000	
2404	Dairy Development						
2404	00						
2404	00	001	Direction and Administration	105.0638	178.6000	178.6000	207.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2404 00 102 Dairy Development Projects	25.8541	0.0000	0.0000	0.0000
2404 00 195 Assistance to Co-operatives	36.9864	0.0000	0.0000	0.0000
2404 00 Total:	167.9043	178.6000	178.6000	207.0000
2404 Total:	167.9043	178.6000	178.6000	207.0000
Total:	7562.7735	8095.1500	8075.1500	9179.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7562.7735	8095.1500	8075.1500	9179.0000
Revenue	7562.7735	8095.1500	8075.1500	9179.0000
Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training	31.7201	23.9000	28.2000	102.8000
2403 00 789 Special Component Plan for Scheduled Caste	16.7314	22.4000	21.3200	0.0000
2403 00 796 Tribal Area sub-plan	19.4417	37.7000	35.8700	0.0000
2403 00 Total:	67.8932	84.0000	85.3900	102.8000
2403 Total:	67.8932	84.0000	85.3900	102.8000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training	2.9157	4.0000	3.6000	3.2000
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	4.0000	3.5100	0.0000
4403 00 796 Tribal Area sub-plan	2.9724	4.0000	3.5000	0.0000
4403 00 Total:	5.8881	12.0000	10.6100	3.2000
4403 Total:	5.8881	12.0000	10.6100	3.2000
Total:	73.7813	96.0000	96.0000	106.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.7813	96.0000	96.0000	106.0000
Revenue	67.8932	84.0000	85.3900	102.8000
Capital	5.8881	12.0000	10.6100	3.2000

Heifer Rearing Scheme

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	15.7500	0.0000	10.0000	10.0000
2403 00 789 Special Component Plan for Scheduled Caste	14.9982	0.0000	10.0000	20.0000
2403 00 796 Tribal Area sub-plan	51.2457	0.0000	30.0000	30.0000
2403 00 Total:	81.9938	0.0000	50.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2403 Total:	81.9938	0.0000	50.0000	60.0000
Total:	81.9938	0.0000	50.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Heifer Rearing Scheme</u> Voted	81.9938	0.0000	50.0000	60.0000
Revenue	81.9938	0.0000	50.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403 Animal Husbandry				
2403 00				
2403 00 105 Piggery Development	10.0000	10.0000	10.0000	0.0000
2403 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	39.4600	40.0000	40.0000	0.0000
2403 00 796	39.0400	40.0000	40.0000	105.0000
2403 00 Total:	88.5000	90.0000	90.0000	105.0000
2403 Total:	88.5000	90.0000	90.0000	105.0000
Total:	88.5000	90.0000	90.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u> Voted	88.5000	90.0000	90.0000	105.0000
Revenue	88.5000	90.0000	90.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Plan for Dairy Development (NPDD)

2404 Dairy Development				
2404 00				
2404 00 102 Dairy Development Projects	0.0000	20.0000	0.0000	40.0000
2404 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	30.0000	0.0000	25.0000
2404 00 796	0.0000	50.0000	0.0000	35.0000
2404 00 Total:	0.0000	100.0000	0.0000	100.0000
2404 Total:	0.0000	100.0000	0.0000	100.0000
Total:	0.0000	100.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Plan for Dairy Development (NPDD)</u> Voted	0.0000	100.0000	0.0000	100.0000
Revenue	0.0000	100.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Livestock Health and Disease Control Programme (NLHDCP)

2403 Animal Husbandry
2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2403 00 101 Veterinary Services and Animal Health	91.0956	46.0000	37.1800	86.0000
2403 00 789 Special Component Plan for Scheduled Caste	21.7532	54.0000	28.4700	37.0000
2403 00 796 Tribal Area sub-plan	15.3656	100.0000	29.8600	75.0000
2403 00 Total:	128.2144	200.0000	95.5100	198.0000
2403 Total:	128.2144	200.0000	95.5100	198.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
4403 00 Total:	0.0000	0.0000	0.0000	2.0000
4403 Total:	0.0000	0.0000	0.0000	2.0000
Total:	128.2144	200.0000	95.5100	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Livestock Health and Disease Control Programme (NLHDCP)</u> Voted	128.2144	200.0000	95.5100	200.0000
Revenue	128.2144	200.0000	95.5100	198.0000
Capital	0.0000	0.0000	0.0000	2.0000

CASP - National Livestock Management Programme (NLMP)

2403 Animal Husbandry				
2403 00				
2403 00 103 Poultry Development	0.0000	10.0000	190.0600	0.0000
2403 00 104 Sheep and Wool Development	0.0000	0.0000	115.4800	100.0000
2403 00 105 Piggery Development	53.2056	57.0000	91.5300	58.0000
2403 00 106 Other Live Stock Development	0.0000	20.0000	0.0000	0.0000
2403 00 107 Fodder and Feed Development	1.0290	13.0000	6.0500	5.5000
2403 00 789 Special Component Plan for Scheduled Caste	83.1010	100.0000	101.6900	61.0000
2403 00 796 Tribal Area sub-plan	3.1875	100.0000	0.0000	174.0000
2403 00 Total:	140.5231	300.0000	504.8100	398.5000
2403 Total:	140.5231	300.0000	504.8100	398.5000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development	31.7526	0.0000	2.5000	1.5000
4403 00 789 Special Component Plan for Scheduled Caste	1.2381	0.0000	0.0000	0.0000
4403 00 796 Tribal Area sub-plan	20.0000	0.0000	3.5400	100.0000
4403 00 Total:	52.9908	0.0000	6.0400	101.5000
4403 Total:	52.9908	0.0000	6.0400	101.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
Total:	193.5139	300.0000	510.8500	500.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - National Livestock Management Programme (NLMP)</u>	Voted	193.5139	300.0000	510.8500	500.0000
Revenue	140.5231	300.0000	504.8100	398.5000	
Capital	52.9908	0.0000	6.0400	101.5000	

Feed for Animals / Birds

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	9.9932	5.0000	5.0000	10.0000
2403	00	103	Poultry Development	24.9930	10.0000	10.0000	25.0000
2403	00	104	Sheep and Wool Development	6.0996	6.1000	6.1000	6.1000
2403	00	105	Piggery Development	30.0983	20.0000	20.0000	35.0000
2403	00	106	Other Live Stock Development	4.9965	5.2000	5.2000	5.2000
2403	00	789	Special Component Plan for Scheduled Caste	96.6769	106.7000	106.7000	96.7000
2403	00	796	Tribal Area sub-plan	76.9979	97.0000	97.0000	97.0000
2403	00	Total:		249.8553	250.0000	250.0000	275.0000
2403	Total:			249.8553	250.0000	250.0000	275.0000
		Total:		249.8553	250.0000	250.0000	275.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>		Voted		249.8553	250.0000	250.0000	275.0000
		Revenue		249.8553	250.0000	250.0000	275.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	12.0000	50.0000	30.0000	30.0000
2403	00	789	Special Component Plan for Scheduled Caste	23.0000	150.0000	90.0000	100.0000
2403	00	796	Tribal Area sub-plan	5.0000	200.0000	120.0000	120.0000
2403	00	Total:		40.0000	400.0000	240.0000	250.0000
2403	Total:			40.0000	400.0000	240.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	40.0000	400.0000	240.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u> Voted	40.0000	400.0000	240.0000	250.0000
Revenue	40.0000	400.0000	240.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	0.5441	0.5500	0.5500	3.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.7347	0.8000	0.8000	0.0000
2403 00 796 Tribal Area sub-plan	0.8887	0.9000	0.9000	0.0000
2403 00 Total:	2.1675	2.2500	2.2500	3.0000
2403 Total:	2.1675	2.2500	2.2500	3.0000
Total:	2.1675	2.2500	2.2500	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u> Voted	2.1675	2.2500	2.2500	3.0000
Revenue	2.1675	2.2500	2.2500	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	0.0000	0.0000	0.0000	3.0000
2403 00 Total:	0.0000	0.0000	0.0000	3.0000
2403 Total:	0.0000	0.0000	0.0000	3.0000
Total:	0.0000	0.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u> Voted	0.0000	0.0000	0.0000	3.0000
Revenue	0.0000	0.0000	0.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry				
2403 00				
2403 00 113 Administrative Investigation and Statistics	55.0966	1.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2403 00 789 Special Component Plan for Scheduled Caste	8.1090	2.0000	0.1700	2.0000
2403 00 796 Tribal Area sub-plan	37.9930	2.0000	0.0000	2.0000
2403 00 Total:	101.1986	5.0000	0.1700	5.0000
2403 Total:	101.1986	5.0000	0.1700	5.0000
Total:	101.1986	5.0000	0.1700	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.1986	5.0000	0.1700	5.0000
Revenue	101.1986	5.0000	0.1700	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	24.2093	10.0000	8.0100	10.0000
2403 00 Total:	24.2093	10.0000	8.0100	10.0000
2403 Total:	24.2093	10.0000	8.0100	10.0000
Total:	24.2093	10.0000	8.0100	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.2093	10.0000	8.0100	10.0000
Revenue	24.2093	10.0000	8.0100	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	0.9762	1.0000	1.0000	1.0000
2403 00 Total:	0.9762	1.0000	1.0000	1.0000
2403 Total:	0.9762	1.0000	1.0000	1.0000
Total:	0.9762	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9762	1.0000	1.0000	1.0000
Revenue	0.9762	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEES

2404 Dairy Development				
2404 00				
2404 00 102 Dairy Development Projects	0.0000	0.0000	26.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2404 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	8.5000	0.0000
2404 00 796 Tribal Area sub-plan	0.0000	0.0000	15.5000	0.0000
2404 00 Total:	0.0000	0.0000	50.0000	0.0000
2404 Total:	0.0000	0.0000	50.0000	0.0000
Total:	0.0000	0.0000	50.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS</u> Voted	0.0000	0.0000	50.0000	0.0000
Revenue	0.0000	0.0000	50.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	0.0000	0.0000	25.0000	0.0000
2403 00 Total:	0.0000	0.0000	25.0000	0.0000
2403 Total:	0.0000	0.0000	25.0000	0.0000
Total:	0.0000	0.0000	25.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Foot and Mouth Disease Control Programme Under NADCP</u> Voted	0.0000	0.0000	25.0000	0.0000
Revenue	0.0000	0.0000	25.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2403 Animal Husbandry				
2403 00				
2403 00 911 Deduct-Recoveries of Overpayments	0.0020	0.0000	0.0000	0.0000
2403 00 Total:	0.0020	0.0000	0.0000	0.0000
2403 Total:	0.0020	0.0000	0.0000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 901 Deduct-Receipt and Recoveries on Capital account	0.0010	0.0000	0.0000	0.0000
4403 00 Total:	0.0010	0.0000	0.0000	0.0000
4403 Total:	0.0010	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0030	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	0.0030	0.0000	0.0000	0.0000
Revenue	0.0020	0.0000	0.0000	0.0000
Capital	0.0010	0.0000	0.0000	0.0000
Recovery of Scheme	13.2975	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	13.2975	0.0000	0.0000	0.0000
Revenue	11.8848	0.0000	0.0000	0.0000
Capital	1.4127	0.0000	0.0000	0.0000
Net Amount of Scheme	-13.2965	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	-13.2945	0.0000	0.0000	0.0000
Revenue	-11.8828	0.0000	0.0000	0.0000
Capital	-1.4117	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403	Animal Husbandry						
2403	00						
2403	00	103	Poultry Development	0.0000	0.0000	0.0000	104.0000
2403	00	104	Sheep and Wool Development	0.0000	0.0000	0.0000	75.0000
2403	00	105	Piggery Development	0.0000	0.0000	0.0000	75.0000
2403	00	106	Other Live Stock Development	0.0000	0.0000	0.0000	26.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	268.6400
2403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	389.0300
2403	00	Total:		0.0000	0.0000	0.0000	937.6700
2403	Total:			0.0000	0.0000	0.0000	937.6700
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	14.8600
4403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	102.4700
4403	00	Total:		0.0000	0.0000	0.0000	117.3300
4403	Total:			0.0000	0.0000	0.0000	117.3300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2019-20	2020-21	2020-21	2021-22		
	Total:	0.0000	0.0000	0.0000	1055.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted	0.0000	0.0000	0.0000	1055.0000	
	Revenue	0.0000	0.0000	0.0000	937.6700	
	Capital	0.0000	0.0000	0.0000	117.3300	
<u>Duck Breeding Farm</u>						
4403	Capital Outlay on Animal Husbandry					
4403	00					
4403	00 106	Other Live Stock	0.0000	0.0000	0.0000	30.0000
		Development				
4403	00 789	Special Component Plan for	0.0000	0.0000	0.0000	70.0000
		Scheduled Caste				
4403	00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
4403	00	Total:	0.0000	0.0000	0.0000	200.0000
4403	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
<u>Duck Breeding Farm</u>	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
<u>Construction of brooder House</u>						
2403	Animal Husbandry					
2403	00					
2403	00 103	Poultry Development	0.0000	0.0000	0.0000	10.5000
2403	00	Total:	0.0000	0.0000	0.0000	10.5000
2403	Total:		0.0000	0.0000	0.0000	10.5000
4403	Capital Outlay on Animal Husbandry					
4403	00					
4403	00 789	Special Component Plan for	0.0000	0.0000	0.0000	21.0000
		Scheduled Caste				
4403	00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	118.5000
4403	00	Total:	0.0000	0.0000	0.0000	139.5000
4403	Total:		0.0000	0.0000	0.0000	139.5000
	Total:		0.0000	0.0000	0.0000	150.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Construction of brooder House</u>	Voted		0.0000	0.0000	0.0000	150.0000
	Revenue		0.0000	0.0000	0.0000	10.5000
	Capital		0.0000	0.0000	0.0000	139.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Strengthening of Government Firms

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	0.0000	0.0000	0.0000	25.0000
2403	00	103	Poultry Development	0.0000	0.0000	0.0000	25.0000
2403	00	104	Sheep and Wool Development	0.0000	0.0000	0.0000	25.0000
2403	00	105	Piggery Development	0.0000	0.0000	0.0000	25.0000
2403	00	106	Other Live Stock Development	0.0000	0.0000	0.0000	20.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	80.0000
2403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
2403	00	Total:		0.0000	0.0000	0.0000	300.0000
2403	Total:			0.0000	0.0000	0.0000	300.0000
Total:				0.0000	0.0000	0.0000	300.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Government Firms</u> Voted				0.0000	0.0000	0.0000	300.0000
Revenue				0.0000	0.0000	0.0000	300.0000
Capital				0.0000	0.0000	0.0000	0.0000

Strengthening of Pig breeding Firms

4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	105	Piggery Development	0.0000	0.0000	0.0000	35.0000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	19.0000
4403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	55.0000
4403	00	Total:		0.0000	0.0000	0.0000	109.0000
4403	Total:			0.0000	0.0000	0.0000	109.0000
Total:				0.0000	0.0000	0.0000	109.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Pig breeding Firms</u> Voted				0.0000	0.0000	0.0000	109.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	109.0000

Construction of Boys and Girls Hostels

4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	101	Veterinary Services and Animal Health	0.0000	0.0000	0.0000	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.0000
4403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	80.0000
4403 00 Total:	0.0000	0.0000	0.0000	127.0000
4403 Total:	0.0000	0.0000	0.0000	127.0000
Total:	0.0000	0.0000	0.0000	127.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	127.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	127.0000
<u>Tripura State Animal Welfare Board</u>				
2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	0.0000	0.0000	0.0000	4.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3.0000
2403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	3.0000
2403 00 Total:	0.0000	0.0000	0.0000	10.0000
2403 Total:	0.0000	0.0000	0.0000	10.0000
Total:	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Animal Welfare Board</u>				
Total - Demand:- 29	10481.2138	12218.0500	11871.8400	15811.0000
Charged	0.0000	32.0000	0.0000	32.0000
Voted	10481.2138	12186.0500	11871.8400	15779.0000
Revenue	10266.9349	11693.5500	11646.8300	14499.3700
Capital	214.2788	524.5000	225.0100	1311.6300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 29	10481.2138	12218.0500	11871.8400	15811.0000
Charged	0.0000	32.0000	0.0000	32.0000
Voted	10481.2138	12186.0500	11871.8400	15779.0000
Revenue	10266.9349	11693.5500	11646.8300	14499.3700
Capital	214.2788	524.5000	225.0100	1311.6300
Recovery: Demand:- 29	13.2975	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.2975	0.0000	0.0000	0.0000
Revenue	11.8848	0.0000	0.0000	0.0000
Capital	1.4127	0.0000	0.0000	0.0000
Net Amount: Demand:- 29	10467.9163	12218.0500	11871.8400	15811.0000
Charged	0.0000	32.0000	0.0000	32.0000
Voted	10467.9163	12186.0500	11871.8400	15779.0000
Revenue	10255.0501	11693.5500	11646.8300	14499.3700
Capital	212.8661	524.5000	225.0100	1311.6300

Forest

Demand No : 30

Volume : I

DEMAND NO:- 30

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	26895.5000	26895.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	26895.5000	26895.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

30 Forest

2059	Public Works	10.0000	10.0000	11.2500	32.0000
2402	Soil and Water Conservation	142.3723	172.0000	141.5000	152.0000
2406	Forestry and Wild Life	11172.7016	19534.8000	16441.1100	26691.5000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	20.0000
4406	Capital Outlay on Forestry and Wild Life	1005.0000	0.0000	0.0000	0.0000

Total Demand No. 30		12330.0740	19716.8000	16593.8600	26895.5000
----------------------------	--	------------	------------	------------	------------

	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	12330.0740	19716.8000	16593.8600	26895.5000
	Out of which Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Out of which Capital	1005.0000	0.0000	0.0000	20.0000
	Total Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Total Capital	1005.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	372.3024	412.0000	400.0000	440.0000
2406 01		Total:	372.3024	412.0000	400.0000	440.0000
2406		Total:	372.3024	412.0000	400.0000	440.0000
		Total:	372.3024	412.0000	400.0000	440.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	372.3024	412.0000	400.0000	440.0000
		Revenue	372.3024	412.0000	400.0000	440.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	52.8075	40.0000	40.0000	41.0000
2406 01	789	Special Component Plan for Scheduled Caste	28.5000	50.0000	33.1400	35.0000
2406 01	796	Tribal Area sub-plan	46.0000	70.0000	54.8600	50.0000
2406 01		Total:	127.3075	160.0000	128.0000	126.0000
2406		Total:	127.3075	160.0000	128.0000	126.0000
		Total:	127.3075	160.0000	128.0000	126.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	127.3075	160.0000	128.0000	126.0000
		Revenue	127.3075	160.0000	128.0000	126.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60	051	Construction	0.0000	0.0000	0.0000	7.0000
4059 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.0000
4059 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	8.0000
4059 60		Total:	0.0000	0.0000	0.0000	20.0000
4059		Total:	0.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	10.0000	10.0000	11.2500	14.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
2059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
2059 80		Total:	10.0000	10.0000	11.2500	32.0000
2059		Total:	10.0000	10.0000	11.2500	32.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	12.0000
2406 01	800	Other expenditure	18.7500	18.7500	18.7500	10.0000
2406 01		Total:	18.7500	18.7500	18.7500	30.0000
2406		Total:	18.7500	18.7500	18.7500	30.0000

	Total:	28.7500	28.7500	30.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	28.7500	28.7500	30.0000	62.0000
	Revenue	28.7500	28.7500	30.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	299.7138	320.0000	290.0000	320.0000
2406 01		Total:	299.7138	320.0000	290.0000	320.0000
2406		Total:	299.7138	320.0000	290.0000	320.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	299.7138	320.0000	290.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	299.7138	320.0000	290.0000	320.0000
	Revenue	299.7138	320.0000	290.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	1.5340	2.0000	3.7459	2.7000
2406 01	789	Special Component Plan for Scheduled Caste	1.1800	1.4500	3.8420	2.4500
2406 01	796	Tribal Area sub-plan	1.7900	2.1500	5.2230	2.8500
2406 01	Total:		4.5040	5.6000	12.8109	8.0000
2406 04	Afforestation and Ecology Development					
2406 04	101	National Afforestation and Ecology Development programme.	5.1290	9.0000	4.7500	6.1000
2406 04	789	Special Component Plan for Scheduled Caste	2.5700	5.0000	3.1100	3.0000
2406 04	796	Tribal Area sub-plan	4.3900	8.0000	5.4000	4.9000
2406 04	Total:		12.0890	22.0000	13.2600	14.0000
2406	Total:		16.5930	27.6000	26.0709	22.0000
	Total:		16.5930	27.6000	26.0709	22.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted		16.5930	27.6000	26.0709	22.0000
	Revenue		16.5930	27.6000	26.0709	22.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CASP - EAP

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	1500.0000	1860.0000	4000.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	1500.0000	660.0000	2000.0000
2406 01	796	Tribal Area sub-plan	0.0000	3000.0000	1180.0000	4000.0000
2406 01	Total:		0.0000	6000.0000	3700.0000	10000.0000
2406	Total:		0.0000	6000.0000	3700.0000	10000.0000
4406	Capital Outlay on Forestry and Wild Life					

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration	522.6000	0.0000	0.0000	0.0000
4406 01 789 Special Component Plan for Scheduled Caste	170.8500	0.0000	0.0000	0.0000
4406 01 796 Tribal Area sub-plan	311.5500	0.0000	0.0000	0.0000
4406 01 Total:	1005.0000	0.0000	0.0000	0.0000
4406 Total:	1005.0000	0.0000	0.0000	0.0000

	Total:	1005.0000	6000.0000	3700.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u>	Voted	1005.0000	6000.0000	3700.0000	10000.0000
	Revenue	0.0000	6000.0000	3700.0000	10000.0000
	Capital	1005.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area sub-plan	64.0000	64.0000	64.0000	72.0000
2406 01 Total:	64.0000	64.0000	64.0000	72.0000
2406 Total:	64.0000	64.0000	64.0000	72.0000

	Total:	64.0000	64.0000	64.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	64.0000	64.0000	64.0000	72.0000
	Revenue	64.0000	64.0000	64.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration	18.0746	10.8000	10.5200	23.0000
2406 01 102 Social and Farm Forestry	41.7600	25.0000	7.8600	14.0000
2406 01 789 Special Component Plan for Scheduled Caste	5.9090	21.0000	18.4400	15.0000
2406 01 796 Tribal Area sub-plan	10.7752	31.0000	23.6700	26.0000
2406 01 Total:	76.5188	87.8000	60.4900	78.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation	4.7604	6.1000	13.5921	9.3000
2406 02 789 Special Component Plan for Scheduled Caste	1.6984	3.5000	5.9530	4.0000
2406 02 796 Tribal Area sub-plan	3.0972	5.0000	9.8940	6.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2406 02 Total:	9.5561	14.6000	29.4391	20.0000
2406 Total:	86.0749	102.4000	89.9291	98.0000
Total:	86.0749	102.4000	89.9291	98.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	86.0749	102.4000	89.9291	98.0000
Revenue	86.0749	102.4000	89.9291	98.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	138.4572	109.0000	114.3260	98.2200
2406 01 003 Education and Training	1.6500	3.0000	3.1600	3.0000
2406 01 005 Survey and Utilization of Forest Resources	0.7490	3.0000	2.1000	3.0000
2406 01 789 Special Component Plan for Scheduled Caste	35.2389	40.0000	40.0500	49.0000
2406 01 796 Tribal Area sub-plan	56.3443	73.5000	70.5140	77.7800
2406 01 800 Other expenditure	0.6400	3.0000	2.2000	3.0000
2406 01 Total:	233.0794	231.5000	232.3500	234.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation	15.8819	18.5000	17.6500	18.0000
2406 02 Total:	15.8819	18.5000	17.6500	18.0000
2406 Total:	248.9613	250.0000	250.0000	252.0000
Total:	248.9613	250.0000	250.0000	252.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	248.9613	250.0000	250.0000	252.0000
Revenue	248.9613	250.0000	250.0000	252.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	141.5081	170.0000	140.0000	150.0000
2402 00 Total:	141.5081	170.0000	140.0000	150.0000
2402 Total:	141.5081	170.0000	140.0000	150.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 Total:	8144.6352	8559.3000	8270.0000	9433.0000
2406 Total:	8144.6352	8559.3000	8270.0000	9433.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	8286.1433	8729.3000	8410.0000	9583.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	8286.1433	8729.3000	8410.0000	9583.0000
	Revenue	8286.1433	8729.3000	8410.0000	9583.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	236.0000	200.0000	168.5000	160.0000
2406 02	789	Special Component Plan for Scheduled Caste	14.0000	100.0000	81.5000	90.0000
2406 02		Total:	250.0000	300.0000	250.0000	250.0000
2406		Total:	250.0000	300.0000	250.0000	250.0000
		Total:	250.0000	300.0000	250.0000	250.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>		Voted	250.0000	300.0000	250.0000	250.0000
		Revenue	250.0000	300.0000	250.0000	250.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	375.8800	201.0000	122.0800	120.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	119.0000	39.5500	50.0000
2406 01	796	Tribal Area sub-plan	0.0000	180.0000	72.1200	80.0000
2406 01		Total:	375.8800	500.0000	233.7500	250.0000
2406		Total:	375.8800	500.0000	233.7500	250.0000
		Total:	375.8800	500.0000	233.7500	250.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Afforestation Programme (Green India Mission)</u>		Voted	375.8800	500.0000	233.7500	250.0000
		Revenue	375.8800	500.0000	233.7500	250.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - Conservation of Natural Resources and Ecosystems

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	100.0000	162.6713	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2406 01 789 Special Component Plan for Scheduled Caste	2.1754	80.0000	51.0216	100.0000
2406 01 796 Tribal Area sub-plan	0.0000	120.0000	96.9771	150.0000
2406 01 Total:	2.1754	300.0000	310.6700	400.0000
2406 Total:	2.1754	300.0000	310.6700	400.0000
Total:	2.1754	300.0000	310.6700	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1754	300.0000	310.6700	400.0000
Revenue	2.1754	300.0000	310.6700	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Development of Wild Life Habitats

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation	32.6281	46.0000	108.9900	68.6000
2406 02 789 Special Component Plan for Scheduled Caste	27.5500	31.5000	57.1500	31.6000
2406 02 796 Tribal Area sub-plan	35.1218	42.5000	98.6800	49.8000
2406 02 Total:	95.2999	120.0000	264.8200	150.0000
2406 Total:	95.2999	120.0000	264.8200	150.0000
Total:	95.2999	120.0000	264.8200	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	95.2999	120.0000	264.8200	150.0000
Revenue	95.2999	120.0000	264.8200	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration	12.4300	36.0000	15.1500	15.5000
2406 01 789 Special Component Plan for Scheduled Caste	11.5048	24.5000	7.3500	10.8000
2406 01 796 Tribal Area sub-plan	18.5950	39.5000	10.8000	13.7000
2406 01 Total:	42.5298	100.0000	33.3000	40.0000
2406 Total:	42.5298	100.0000	33.3000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	42.5298	100.0000	33.3000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>	Voted	42.5298	100.0000	33.3000	40.0000
	Revenue	42.5298	100.0000	33.3000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406	Forestry and Wild Life					
2406 04	Afforestation and Ecology Development					
2406 04	101	National Afforestation and Ecology Development programme.	49.8360	68.0000	38.8500	51.0000
2406 04	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	20.9500	29.0000	28.0000	25.5000
2406 04	796	Tribal Area sub-plan	37.7434	53.0000	52.5000	43.5000
2406 04	Total:		108.5294	150.0000	119.3500	120.0000
2406	Total:		108.5294	150.0000	119.3500	120.0000
	Total:		108.5294	150.0000	119.3500	120.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>	Voted		108.5294	150.0000	119.3500	120.0000
	Revenue		108.5294	150.0000	119.3500	120.0000
	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	1.0000	3.0000	45.0000
2406 02	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	3.0000	20.0000
2406 02	796	Tribal Area sub-plan	0.0000	0.0000	4.0000	35.0000
2406 02	Total:		0.0000	1.0000	10.0000	100.0000
2406	Total:		0.0000	1.0000	10.0000	100.0000
	Total:		0.0000	1.0000	10.0000	100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Sepahijala Zoo</u>	Voted		0.0000	1.0000	10.0000	100.0000
	Revenue		0.0000	1.0000	10.0000	100.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406 01	Forestry						
2406 01	101	Forest Conservation, Development and Regeneration		13.0000	13.0000	13.0000	14.7500
2406 01	789	Special Component Plan for Scheduled Caste		6.7500	6.7500	6.7500	7.0000
2406 01	796	Tribal Area sub-plan		10.2500	10.2500	10.2500	10.2500
2406 01	Total:			30.0000	30.0000	30.0000	32.0000
2406	Total:			30.0000	30.0000	30.0000	32.0000
Total:				30.0000	30.0000	30.0000	32.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u> Voted				30.0000	30.0000	30.0000	32.0000
Revenue				30.0000	30.0000	30.0000	32.0000
Capital				0.0000	0.0000	0.0000	0.0000

Beautification

2406	Forestry and Wild Life						
2406 02	Environmental Forestry and Wild Life						
2406 02	112	Public Gardens		134.4380	0.0000	1.5000	25.0000
2406 02	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	1.5000	9.0000
2406 02	796	Tribal Area sub-plan		0.0000	0.0000	2.0000	16.0000
2406 02	Total:			134.4380	0.0000	5.0000	50.0000
2406	Total:			134.4380	0.0000	5.0000	50.0000
Total:				134.4380	0.0000	5.0000	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Beautification</u> Voted				134.4380	0.0000	5.0000	50.0000
Revenue				134.4380	0.0000	5.0000	50.0000
Capital				0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2402	Soil and Water Conservation						
2402 00							
2402 00	102	Soil Conservation		0.8642	2.0000	1.5000	2.0000
2402 00	Total:			0.8642	2.0000	1.5000	2.0000
2402	Total:			0.8642	2.0000	1.5000	2.0000
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration		3.7040	6.0000	4.9000	6.0000
2406 01	Total:			3.7040	6.0000	4.9000	6.0000
2406	Total:			3.7040	6.0000	4.9000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	4.5682	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	4.5682	8.0000	6.4000	8.0000
	Revenue	4.5682	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	003	Education and Training	78.4652	10.5000	5.0000	10.5000
2406 01	Total:		78.4652	10.5000	5.0000	10.5000
2406	Total:		78.4652	10.5000	5.0000	10.5000

	Total:	78.4652	10.5000	5.0000	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u>	Voted	78.4652	10.5000	5.0000	10.5000
	Revenue	78.4652	10.5000	5.0000	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	105	Forest Produce	1.2500	1.2500	1.2500	4.0000
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	4.0000
2406 01	Total:		1.2500	1.2500	1.2500	10.0000
2406	Total:		1.2500	1.2500	1.2500	10.0000

	Total:	1.2500	1.2500	1.2500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>	Voted	1.2500	1.2500	1.2500	10.0000
	Revenue	1.2500	1.2500	1.2500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	2.0000	2.0000	2.0000	4.0000
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	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2406 01 Total:	2.0000	2.0000	2.0000	10.0000
2406 Total:	2.0000	2.0000	2.0000	10.0000
Total:	2.0000	2.0000	2.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u> Voted	2.0000	2.0000	2.0000	10.0000
Revenue	2.0000	2.0000	2.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	0.0000	0.0000	4.3200	5.0000
2406 01 Total:	0.0000	0.0000	4.3200	5.0000
2406 Total:	0.0000	0.0000	4.3200	5.0000
Total:	0.0000	0.0000	4.3200	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	4.3200	5.0000
Revenue	0.0000	0.0000	4.3200	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 105 Forest Produce	40.0000	0.0000	2.0000	4.0000
2406 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	31.9049	0.0000	3.0000	2.0000
2406 01 796	100.2308	0.0000	5.0000	4.0000
2406 01 Total:	172.1357	0.0000	10.0000	10.0000
2406 Total:	172.1357	0.0000	10.0000	10.0000
Total:	172.1357	0.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Stengthening of Infrastructure for Forest Protection</u> Voted	172.1357	0.0000	10.0000	10.0000
Revenue	172.1357	0.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life	
2406 04 Afforestation and Ecology Development	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406 04	129	State Compensatory Afforestation	497.9563	2100.0000	1900.0000	2022.0000	
2406 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	800.0000	
2406 04	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1400.0000	
2406 04		Total:	497.9563	2100.0000	1900.0000	4222.0000	
2406		Total:	497.9563	2100.0000	1900.0000	4222.0000	
Total:			497.9563	2100.0000	1900.0000	4222.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>State Compensatory Afforestation Fund (CAMPA)</u> Voted			497.9563	2100.0000	1900.0000	4222.0000	
Revenue			497.9563	2100.0000	1900.0000	4222.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
4406	Capital Outlay on Forestry and Wild Life						
4406 01	Forestry						
4406 01	901	Deduct-Receipts and Recoveries on Capital Accounts	0.0000	0.0000	0.0000	0.0000	
4406 01		Total:	0.0000	0.0000	0.0000	0.0000	
4406		Total:	0.0000	0.0000	0.0000	0.0000	
Total:			0.0000	0.0000	0.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Deduct – Refund/Debit</u> Voted			0.0000	0.0000	0.0000	0.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Recovery of Scheme			768.0800	0.0000	0.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Deduct – Refund/Debit</u> Voted			768.0800	0.0000	0.0000	0.0000	
Revenue			502.3593	0.0000	0.0000	0.0000	
Capital			265.7207	0.0000	0.0000	0.0000	
Net Amount of Scheme			-768.0800	0.0000	0.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Deduct – Refund/Debit</u> Voted			-768.0800	0.0000	0.0000	0.0000	
Revenue			-502.3593	0.0000	0.0000	0.0000	
Capital			-265.7206	0.0000	0.0000	0.0000	

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2406 01 101 Forest Conservation, Development and Regeneration	0.0000	0.0000	7.0000	38.0000
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	5.0000	35.0000
2406 01 796 Tribal Area sub-plan	0.0000	0.0000	8.0000	60.0000
2406 01 Total:	0.0000	0.0000	20.0000	133.0000
2406 Total:	0.0000	0.0000	20.0000	133.0000
Total:	0.0000	0.0000	20.0000	133.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	20.0000	133.0000
Revenue	0.0000	0.0000	20.0000	133.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Sepahijala Zoo</u>				
2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation	0.0000	0.0000	0.0000	45.0000
2406 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
2406 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	35.0000
2406 02 Total:	0.0000	0.0000	0.0000	100.0000
2406 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Sepahijala Zoo</u>				
Total - Demand:- 30	12330.0740	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12330.0740	19716.8000	16593.8600	26895.5000
Revenue	11325.0740	19716.8000	16593.8600	26875.5000
Capital	1005.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 30	12330.0740	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12330.0740	19716.8000	16593.8600	26895.5000
Revenue	11325.0740	19716.8000	16593.8600	26875.5000
Capital	1005.0000	0.0000	0.0000	20.0000
Recovery: Demand:- 30	768.0800	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	768.0800	0.0000	0.0000	0.0000
Revenue	502.3593	0.0000	0.0000	0.0000
Capital	265.7207	0.0000	0.0000	0.0000
Net Amount: Demand:- 30	11561.9940	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11561.9940	19716.8000	16593.8600	26895.5000
Revenue	10822.7146	19716.8000	16593.8600	26875.5000
Capital	739.2793	0.0000	0.0000	20.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- 31

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 31

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	92752.6100	92752.6100
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	0.0000	89752.6100	89752.6100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

31 Rural Development

2215	Water Supply and Sanitation	2127.2775	3150.0000	2150.0000	3150.0000
2216	Housing	24897.5557	19948.3500	13268.0300	16526.6300
2501	Special Programmes for Rural Development	25195.7446	28413.7000	22133.9400	27707.5200
2515	Other Rural Development programmes	15415.9543	108451.2800	32646.1400	45368.4600
4216	Capital Outlay on Housing	311.8880	0.0000	0.0000	0.0000
4515	Capital Outlay on other Rural Development Programmes	11708.5542	0.0000	2.1500	0.0000

Total Demand No. 31		79656.9743	159963.3300	70200.2600	92752.6100
----------------------------	--	------------	-------------	------------	------------

	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	79656.9743	159963.3300	70200.2600	92752.6100
	Out of which Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Out of which Capital	12020.4422	0.0000	2.1500	0.0000
	Total Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Total Capital	12020.4422	0.0000	2.1500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	55.1807	66.0000	66.0000	73.0000
2501 01	Total:	55.1807	66.0000	66.0000	73.0000
2501	Total:	55.1807	66.0000	66.0000	73.0000
	Total:	55.1807	66.0000	66.0000	73.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.1807	66.0000	66.0000	73.0000
	Revenue	55.1807	66.0000	66.0000	73.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	119.9994	150.0000	150.0000	150.0000
2215 01	Total:	119.9994	150.0000	150.0000	150.0000
2215	Total:	119.9994	150.0000	150.0000	150.0000
	Total:	119.9994	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.9994	150.0000	150.0000	150.0000
	Revenue	119.9994	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 799	Suspense	2007.2781	3000.0000	2000.0000	3000.0000
2215 01	Total:	2007.2781	3000.0000	2000.0000	3000.0000
2215	Total:	2007.2781	3000.0000	2000.0000	3000.0000
	Total:	2007.2781	3000.0000	2000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2007.2781	3000.0000	2000.0000	3000.0000
	Revenue	2007.2781	3000.0000	2000.0000	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
	2019-20	2020-21	2020-21	2021-22
Recovery of Scheme	475.3767	3000.0000	2000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	475.3767	3000.0000	2000.0000	3000.0000
Revenue	475.3767	3000.0000	2000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-475.3767	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	1531.9014	0.0000	0.0000	0.0000
Revenue	1531.9014	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	37.8441	0.0000	0.4900	0.0000
4515 00 789 Special Component Plan for Scheduled Caste	12.3721	0.0000	0.3700	0.0000
4515 00 796 Tribal Area sub-plan	22.5609	0.0000	1.2900	0.0000
4515 00 Total:	72.7771	0.0000	2.1500	0.0000
4515 Total:	72.7771	0.0000	2.1500	0.0000
Total:	72.7771	0.0000	2.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	72.7771	0.0000	2.1500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	72.7771	0.0000	2.1500	0.0000

State Share

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	24.8706	92.0000	51.7500	117.3000
2515 00 789 Special Component Plan for Scheduled Caste	12.8990	68.0000	38.2500	86.7000
2515 00 796 Tribal Area sub-plan	48.6868	240.0000	135.0000	306.0000
2515 00 Total:	86.4565	400.0000	225.0000	510.0000
2515 Total:	86.4565	400.0000	225.0000	510.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	41.4000	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste	30.6000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4515 00 796 Tribal Area sub-plan	108.0000	0.0000	0.0000	0.0000
4515 00 Total:	180.0000	0.0000	0.0000	0.0000
4515 Total:	180.0000	0.0000	0.0000	0.0000
Total:	266.4565	400.0000	225.0000	510.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	266.4565	400.0000	225.0000	510.0000
Revenue	86.4565	400.0000	225.0000	510.0000
Capital	180.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	0.0000	345.0000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	900.0000
2515 00 Total:	0.0000	0.0000	0.0000	1500.0000
2515 Total:	0.0000	0.0000	0.0000	1500.0000
Total:	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	0.0000	0.0000	0.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana	438.4376	500.0000	438.4500	380.1000
2216 03 789 Special Component Plan for Scheduled Caste	324.0656	400.0000	324.0800	280.9500
2216 03 796 Tribal Area sub-plan	1143.7598	1200.0000	1143.8100	991.5800
2216 03 Total:	1906.2630	2100.0000	1906.3400	1652.6300
2216 Total:	1906.2630	2100.0000	1906.3400	1652.6300
2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation	297.4199	200.0000	20.4400	23.0000
2501 04 789 Special Component Plan for Scheduled Caste	219.8321	150.0000	25.1100	17.0000
2501 04 796 Tribal Area sub-plan	775.8780	750.0000	55.3500	60.0000
2501 04 Total:	1293.1300	1100.0000	100.9000	100.0000
2501 06 Self Employment Programmes				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2501	06	102	National Rural Livelihood Mission	104.6914	100.0000	380.5000	276.0000
2501	06	789	Special Component Plan for Scheduled Caste	77.3806	50.0000	304.3800	204.0000
2501	06	796	Tribal Area sub-plan	273.1080	50.0000	721.3200	720.0000
2501	06		Total:	455.1800	200.0000	1406.2000	1200.0000
2501			Total:	1748.3100	1300.0000	1507.1000	1300.0000
2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	965.8689	2080.1200	1324.7600	1842.5800
2515	00	104	DRDA Administration	0.0000	0.0000	2.7300	6.0200
2515	00	789	Special Component Plan for Scheduled Caste	713.9031	1537.4800	948.0400	1366.3500
2515	00	796	Tribal Area sub-plan	2519.6580	5426.4000	3732.2500	4822.4200
2515	00		Total:	4199.4300	9044.0000	6007.7800	8037.3700
2515			Total:	4199.4300	9044.0000	6007.7800	8037.3700
4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	102	Community Development	940.7207	0.0000	0.0000	0.0000
4515	00	789	Special Component Plan for Scheduled Caste	695.3153	0.0000	0.0000	0.0000
4515	00	796	Tribal Area sub-plan	2454.0540	0.0000	0.0000	0.0000
4515	00		Total:	4090.0900	0.0000	0.0000	0.0000
4515			Total:	4090.0900	0.0000	0.0000	0.0000
Total:				11944.0930	12444.0000	9421.2200	10990.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>							
Voted				11944.0930	12444.0000	9421.2200	10990.0000
Revenue				7854.0030	12444.0000	9421.2200	10990.0000
Capital				4090.0900	0.0000	0.0000	0.0000
Others							
2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	36.9929	70.0000	72.0000	72.0000
2515	00		Total:	36.9929	70.0000	72.0000	72.0000
2515			Total:	36.9929	70.0000	72.0000	72.0000
Total:				36.9929	70.0000	72.0000	72.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u>							
Voted				36.9929	70.0000	72.0000	72.0000
Revenue				36.9929	70.0000	72.0000	72.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Salaries

2501	Special Programmes for Rural Development				
2501 01	Integrated Rural Development programme				
2501 01 001	Direction and Administration	7657.4540	8165.9300	8034.0000	9134.0000
2501 01	Total:	7657.4540	8165.9300	8034.0000	9134.0000
2501	Total:	7657.4540	8165.9300	8034.0000	9134.0000

	Total:	7657.4540	8165.9300	8034.0000	9134.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7657.4540	8165.9300	8034.0000	9134.0000
	Revenue	7657.4540	8165.9300	8034.0000	9134.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 103	Rural Development	5.2287	0.0000	0.0000	0.0000
4515 00	Total:	5.2287	0.0000	0.0000	0.0000
4515	Total:	5.2287	0.0000	0.0000	0.0000

	Total:	5.2287	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Border Areas Development Programme (BADP)</u>	Voted	5.2287	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.2287	0.0000	0.0000	0.0000

Rural Housing Scheme

2216	Housing				
2216 03	Rural Housing				
2216 03 102	Provision of house site to the landless	18.8320	0.0000	0.0000	0.0000
2216 03 789	Special Component Plan for Scheduled Caste	1.4737	0.0000	0.0000	0.0000
2216 03 796	Tribal Area sub-plan	18.6250	0.0000	0.0000	0.0000
2216 03	Total:	38.9307	0.0000	0.0000	0.0000
2216	Total:	38.9307	0.0000	0.0000	0.0000
4216	Capital Outlay on Housing				
4216 03	Rural Housing				
4216 03 789	Special Component Plan for Scheduled Caste	54.5710	0.0000	0.0000	0.0000
4216 03 796	Tribal Area sub-plan	199.7600	0.0000	0.0000	0.0000
4216 03 800	Other expenditure	57.5570	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4216 03 Total:	311.8880	0.0000	0.0000	0.0000
4216 Total:	311.8880	0.0000	0.0000	0.0000
Total:	350.8187	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rural Housing Scheme</u> Voted	350.8187	0.0000	0.0000	0.0000
Revenue	38.9307	0.0000	0.0000	0.0000
Capital	311.8880	0.0000	0.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana	5279.0433	4105.1300	2613.1900	3421.0200
2216 03 789 Special Component Plan for Scheduled Caste	3901.9015	3034.2100	1931.4900	2528.5800
2216 03 796 Tribal Area sub-plan	13771.4172	10709.0100	6817.0100	8924.4000
2216 03 Total:	22952.3620	17848.3500	11361.6900	14874.0000
2216 Total:	22952.3620	17848.3500	11361.6900	14874.0000
Total:	22952.3620	17848.3500	11361.6900	14874.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Indira Awas Yojana (IAY)/PMAY-Rural</u> Voted	22952.3620	17848.3500	11361.6900	14874.0000
Revenue	22952.3620	17848.3500	11361.6900	14874.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation	2676.7791	3212.1400	186.8900	460.0000
2501 04 789 Special Component Plan for Scheduled Caste	1978.4889	2374.1900	136.0000	340.0000
2501 04 796 Tribal Area sub-plan	6982.9020	8379.4800	477.0600	1200.0000
2501 04 Total:	11638.1700	13965.8100	799.9500	2000.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission	942.2249	1130.6700	2694.2800	3496.1200
2501 06 789 Special Component Plan for Scheduled Caste	696.4271	835.7100	1993.5600	2584.0900
2501 06 796 Tribal Area sub-plan	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 Total:	4096.6300	4915.9600	11726.8900	15200.5200
2501 Total:	15734.8000	18881.7700	12526.8400	17200.5200
2515 Other Rural Development programmes				
2515 00				
2515 00 104 DRDA Administration	0.0000	0.0000	49.2400	54.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	36.3900	40.0300
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	128.4500	141.3000
2515 00 Total:	0.0000	0.0000	214.0800	235.4900
2515 Total:	0.0000	0.0000	214.0800	235.4900
Total:	15734.8000	18881.7700	12740.9200	17436.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Rural Livelihood Mission (NRLM)</u> Voted	15734.8000	18881.7700	12740.9200	17436.0100
Revenue	15734.8000	18881.7700	12740.9200	17436.0100
Capital	0.0000	0.0000	0.0000	0.0000

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

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	2217.1697	21748.8000	5750.0000	6900.0000
2515 00 789 Special Component Plan for Scheduled Caste	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 796 Tribal Area sub-plan	5783.9540	56736.0000	15000.0000	18000.0000
2515 00 Total:	9639.9125	94560.0000	25000.0000	30000.0000
2515 Total:	9639.9125	94560.0000	25000.0000	30000.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development	1301.4941	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste	961.9739	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan	3395.2020	0.0000	0.0000	0.0000
4515 00 Total:	5658.6700	0.0000	0.0000	0.0000
4515 Total:	5658.6700	0.0000	0.0000	0.0000
Total:	15298.5825	94560.0000	25000.0000	30000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u> Voted	15298.5825	94560.0000	25000.0000	30000.0000
Revenue	9639.9125	94560.0000	25000.0000	30000.0000
Capital	5658.6700	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.0000	0.0000	0.0000	2.0000
2515 00 Total:	0.0000	0.0000	0.0000	2.0000
2515 Total:	0.0000	0.0000	0.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rurban Mission

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	333.0300	887.8000	186.3000	1055.7000
2515	00	789	Special Component Plan for Scheduled Caste	246.1500	656.2000	137.7000	780.3000
2515	00	796	Tribal Area sub-plan	868.7700	2316.0000	486.0000	2754.0000
2515	00		Total:	1447.9500	3860.0000	810.0000	4590.0000
2515			Total:	1447.9500	3860.0000	810.0000	4590.0000
4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	103	Rural Development	391.4097	0.0000	0.0000	0.0000
4515	00	789	Special Component Plan for Scheduled Caste	289.3098	0.0000	0.0000	0.0000
4515	00	796	Tribal Area sub-plan	1021.0688	0.0000	0.0000	0.0000
4515	00		Total:	1701.7883	0.0000	0.0000	0.0000
4515			Total:	1701.7883	0.0000	0.0000	0.0000
			Total:	3149.7384	3860.0000	810.0000	4590.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rurban Mission</u>			Voted	3149.7384	3860.0000	810.0000	4590.0000
			Revenue	1447.9500	3860.0000	810.0000	4590.0000
			Capital	1701.7883	0.0000	0.0000	0.0000

Medical Re-imburement

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	5.2124	17.2800	17.2800	21.6000
2515	00		Total:	5.2124	17.2800	17.2800	21.6000
2515			Total:	5.2124	17.2800	17.2800	21.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	5.2124	17.2800	17.2800	21.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	5.2124	17.2800	17.2800	21.6000
Revenue	5.2124	17.2800	17.2800	21.6000
Capital	0.0000	0.0000	0.0000	0.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	100.0000	87.6000	87.6000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	75.0000	50.4000	50.4000
2515 00 796 Tribal Area sub-plan	0.0000	325.0000	162.0000	162.0000
2515 00 Total:	0.0000	500.0000	300.0000	300.0000
2515 Total:	0.0000	500.0000	300.0000	300.0000
Total:	0.0000	500.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u> Voted	0.0000	500.0000	300.0000	300.0000
Revenue	0.0000	500.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	0.0000	23.0000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	60.0000
2515 00 Total:	0.0000	0.0000	0.0000	100.0000
2515 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total - Demand:- 31	79656.9743	159963.3300	70200.2600	92752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79656.9743	159963.3300	70200.2600	92752.6100
Revenue	67636.5322	159963.3300	70198.1100	92752.6100
Capital	12020.4422	0.0000	2.1500	0.0000
Grand Total: Demand:- 31	79656.9743	159963.3300	70200.2600	92752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79656.9743	159963.3300	70200.2600	92752.6100
Revenue	67636.5322	159963.3300	70198.1100	92752.6100
Capital	12020.4422	0.0000	2.1500	0.0000
Recovery: Demand:- 31	475.3767	3000.0000	2000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	475.3767	3000.0000	2000.0000	3000.0000
Revenue	475.3767	3000.0000	2000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31	79181.5976	156963.3300	68200.2600	89752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79181.5976	156963.3300	68200.2600	89752.6100
Revenue	67161.1554	156963.3300	68198.1100	89752.6100
Capital	12020.4422	0.0000	2.1500	0.0000

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, 2022 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6798.7000	6798.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6798.7000	6798.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

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

2059	Public Works	0.4000	0.4000	1.0000	1.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1074.3349	2779.3300	3425.2040	5068.2000
2406	Forestry and Wild Life	1190.8139	1273.3700	1259.4960	1429.5000
4235	Capital Outlay on Social Security and Welfare	127.5000	255.0000	300.0000	300.0000

Total Demand No. 32		2393.0488	4308.1000	4985.7000	6798.7000
----------------------------	--	-----------	-----------	-----------	-----------

	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	2393.0488	4308.1000	4985.7000	6798.7000
	Out of which Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Out of which Capital	127.5000	255.0000	300.0000	300.0000
	Total Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Total Capital	127.5000	255.0000	300.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	2.8776	3.5000	2.7100	3.0000
2406 01	Total:	2.8776	3.5000	2.7100	3.0000
2406	Total:	2.8776	3.5000	2.7100	3.0000
	Total:	2.8776	3.5000	2.7100	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	2.8776	3.5000	2.7100	3.0000
	Revenue	2.8776	3.5000	2.7100	3.0000
	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 02 001	Direction and Administration	2.0000	2.0000	2.5000	2.5000
2225 02	Total:	2.0000	2.0000	2.5000	2.5000
2225	Total:	2.0000	2.0000	2.5000	2.5000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	1.1691	1.2000	1.2000	1.2000
2406 01	Total:	1.1691	1.2000	1.2000	1.2000
2406	Total:	1.1691	1.2000	1.2000	1.2000
	Total:	3.1691	3.2000	3.7000	3.7000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	3.1691	3.2000	3.7000	3.7000
	Revenue	3.1691	3.2000	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	0.4000	0.4000	1.0000	1.0000
2059 80	Total:	0.4000	0.4000	1.0000	1.0000
2059	Total:	0.4000	0.4000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.4000	0.4000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.4000	0.4000	1.0000	1.0000
	Revenue	0.4000	0.4000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 001	Direction and Administration	4.8464	4.8800	5.2040	5.9000
2225 02 282	Health	0.5000	0.5000	0.5000	0.8000
2225 02	Total:	5.3464	5.3800	5.7040	6.7000
2225	Total:	5.3464	5.3800	5.7040	6.7000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	2.5685	2.6200	2.2960	3.3000
2406 01	Total:	2.5685	2.6200	2.2960	3.3000
2406	Total:	2.5685	2.6200	2.2960	3.3000
	Total:	7.9149	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	7.9149	8.0000	8.0000	10.0000
	Revenue	7.9149	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	1179.6243	1262.0500	1247.2900	1418.0000
2406 01	Total:	1179.6243	1262.0500	1247.2900	1418.0000
2406	Total:	1179.6243	1262.0500	1247.2900	1418.0000
	Total:	1179.6243	1262.0500	1247.2900	1418.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1179.6243	1262.0500	1247.2900	1418.0000
	Revenue	1179.6243	1262.0500	1247.2900	1418.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4235 Capital Outlay on Social Security and Welfare				
4235 01 Rehabilitation				
4235 01 190 Assistance to Public Sector and Other Undertakings	127.5000	255.0000	300.0000	300.0000
4235 01 Total:	127.5000	255.0000	300.0000	300.0000
4235 Total:	127.5000	255.0000	300.0000	300.0000
Total:	127.5000	255.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	127.5000	255.0000	300.0000	300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	127.5000	255.0000	300.0000	300.0000

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	0.0000	0.0000	50.0000
2225 02 Total:	0.0000	0.0000	0.0000	50.0000
2225 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
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 - 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	1066.9885	2771.9500	3417.0000	5009.0000
2225 02 Total:	1066.9885	2771.9500	3417.0000	5009.0000
2225 Total:	1066.9885	2771.9500	3417.0000	5009.0000
Total:	1066.9885	2771.9500	3417.0000	5009.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1066.9885	2771.9500	3417.0000	5009.0000
Revenue	1066.9885	2771.9500	3417.0000	5009.0000
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
	2019-20	2020-21	2020-21	2021-22

Exhibition/Fair

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	1.0000	1.0000	1.0000	1.0000
2406 01	Total:	1.0000	1.0000	1.0000	1.0000
2406	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
<u>Exhibition/Fair</u>	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

Medical Re-imburement

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	3.5744	3.0000	5.0000	3.0000
2406 01	Total:	3.5744	3.0000	5.0000	3.0000
2406	Total:	3.5744	3.0000	5.0000	3.0000
Total:		3.5744	3.0000	5.0000	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	3.5744	3.0000	5.0000	3.0000
Revenue		3.5744	3.0000	5.0000	3.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 32		2393.0488	4308.1000	4985.7000	6798.7000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2393.0488	4308.1000	4985.7000	6798.7000
Revenue		2265.5488	4053.1000	4685.7000	6498.7000
Capital		127.5000	255.0000	300.0000	300.0000

Science, Technology & Environment

Demand No : 33

Volume : I

DEMAND NO:- 33

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1161.8200	1161.8200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1161.8200	1161.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

33 Science, Technology & Environment

3425 Other Scientific Research	501.5607	572.4900	566.3041	910.5500
3435 Ecology and Environment	71.2700	24.5000	21.1559	25.4500
5425 Capital Outlay on other Scientific and Environmental Research	0.0000	225.8200	225.8200	225.8200

Total Demand No. 33	572.8307	822.8100	813.2800	1161.8200
----------------------------	-----------------	-----------------	-----------------	------------------

	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	572.8307	822.8100	813.2800	1161.8200
	Out of which Revenue	572.8307	596.9900	587.4600	936.0000
	Out of which Capital	0.0000	225.8200	225.8200	225.8200
	Total Revenue	572.8307	596.9900	587.4600	936.0000
	Total Capital	0.0000	225.8200	225.8200	225.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	3.6330	5.0000	5.0000	5.0000
3425 60	Total:	3.6330	5.0000	5.0000	5.0000
3425	Total:	3.6330	5.0000	5.0000	5.0000
Total:		3.6330	5.0000	5.0000	5.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.6330	5.0000	5.0000	5.0000
Revenue		3.6330	5.0000	5.0000	5.0000
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	1.0834	1.5000	1.5000	2.0000
3425 60	Total:	1.0834	1.5000	1.5000	2.0000
3425	Total:	1.0834	1.5000	1.5000	2.0000
Total:		1.0834	1.5000	1.5000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0834	1.5000	1.5000	2.0000
Revenue		1.0834	1.5000	1.5000	2.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Grants to PSUs - TSCST

3425	Other Scientific Research				
3425 60	Others				
3425 60	200 Assistance to other Scientific bodies	5.1000	1.0000	1.0000	73.0000
3425 60	789 Special Component Plan for Scheduled Caste	0.0000	2.5000	2.5000	25.0000
3425 60	796 Tribal Area sub-plan	0.0000	1.0000	1.0000	45.0000
3425 60	Total:	5.1000	4.5000	4.5000	143.0000
3425	Total:	5.1000	4.5000	4.5000	143.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	5.1000	4.5000	4.5000	143.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>	Voted	5.1000	4.5000	4.5000	143.0000
	Revenue	5.1000	4.5000	4.5000	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
<u>Grants to PSUs - TBTC</u>	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	0.9000	0.5000	0.5000	1.5000
3425 60	789	Special Component Plan for Scheduled Caste	1.5000	2.0000	2.0000	1.5000
3425 60	796	Tribal Area sub-plan	1.5000	2.0000	2.0000	3.0000
3425 60	Total:		3.9000	4.5000	4.5000	6.0000
3425	Total:		3.9000	4.5000	4.5000	6.0000

	Total:		3.9000	4.5000	4.5000	6.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Pollution Control Board</u>	Voted		3.9000	4.5000	4.5000	6.0000
	Revenue		3.9000	4.5000	4.5000	6.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CASP - 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
	2019-20	2020-21	2020-21	2021-22
5425 00				
5425 00 600 Other Services	0.0000	0.2400	0.2400	0.2400
5425 00 789 Special Component Plan for Scheduled Caste	0.0000	100.0000	100.0000	100.0000
5425 00 796 Tribal Area sub-plan	0.0000	103.0000	103.0000	103.0000
5425 00 Total:	0.0000	203.2400	203.2400	203.2400
5425 Total:	0.0000	203.2400	203.2400	203.2400
Total:	0.0000	203.2400	203.2400	203.2400
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted	0.0000	203.2400	203.2400	203.2400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	203.2400	203.2400	203.2400

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services	0.0000	0.5800	0.5800	0.5800
5425 00 789 Special Component Plan for Scheduled Caste	0.0000	10.0000	10.0000	10.0000
5425 00 796 Tribal Area sub-plan	0.0000	12.0000	12.0000	12.0000
5425 00 Total:	0.0000	22.5800	22.5800	22.5800
5425 Total:	0.0000	22.5800	22.5800	22.5800
Total:	0.0000	22.5800	22.5800	22.5800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	22.5800	22.5800	22.5800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	22.5800	22.5800	22.5800

Others

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	8.8090	21.0000	19.0105	23.1000
3425 60 004 Research and Development	3.8893	14.1800	14.7741	14.9500
3425 60 600 Other Schemes	0.0000	0.5000	0.3546	0.5000
3425 60 789 Special Component Plan for Scheduled Caste	6.9000	20.0000	23.8849	22.0000
3425 60 796 Tribal Area sub-plan	7.9000	21.0000	25.0000	24.0000
3425 60 Total:	27.4983	76.6800	83.0241	84.5500
3425 Total:	27.4983	76.6800	83.0241	84.5500
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
	2019-20	2020-21	2020-21	2021-22
3435 03 103 Research and Ecological Regeneration	33.6900	3.2500	3.1773	3.1500
3435 03 104 Climate Change Action Programme	0.4800	2.0000	1.4184	2.0000
3435 03 789 Special Component Plan for Scheduled Caste	13.7250	8.5000	7.4822	8.1500
3435 03 796 Tribal Area sub-plan	23.3750	10.7500	9.0779	12.1500
3435 03 Total:	71.2700	24.5000	21.1559	25.4500
3435 Total:	71.2700	24.5000	21.1559	25.4500
Total:	98.7683	101.1800	104.1800	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	98.7683	101.1800	104.1800	110.0000
Revenue	98.7683	101.1800	104.1800	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	459.2712	477.7100	465.0000	529.0000
3425 60 Total:	459.2712	477.7100	465.0000	529.0000
3425 Total:	459.2712	477.7100	465.0000	529.0000
Total:	459.2712	477.7100	465.0000	529.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	459.2712	477.7100	465.0000	529.0000
Revenue	459.2712	477.7100	465.0000	529.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	0.0748	1.6000	1.2800	1.0000
3425 60 Total:	0.0748	1.6000	1.2800	1.0000
3425 Total:	0.0748	1.6000	1.2800	1.0000
Total:	0.0748	1.6000	1.2800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.0748	1.6000	1.2800	1.0000
Revenue	0.0748	1.6000	1.2800	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	
	2019-20	2020-21	2020-21	2021-22	
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration	0.0000	0.0000	0.5000	0.2500	
3425 60 Total:	0.0000	0.0000	0.5000	0.2500	
3425 Total:	0.0000	0.0000	0.5000	0.2500	
	Total:	0.0000	0.0000	0.5000	0.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.5000	0.2500
	Revenue	0.0000	0.0000	0.5000	0.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Technology Natural Awareness Programme (DNA Club) under TBC

3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development	0.0000	0.0000	0.0000	7.0000	
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3.0000	
3425 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	5.0000	
3425 60 Total:	0.0000	0.0000	0.0000	15.0000	
3425 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
<u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u>	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

College Biotech Club

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	0.0000	0.0000	0.0000	2.2500
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.5000
3425 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2.0000
3425 60 Total:	0.0000	0.0000	0.0000	5.7500
3425 Total:	0.0000	0.0000	0.0000	5.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	0.0000	0.0000	5.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>College Biotech Club</u>	Voted	0.0000	0.0000	0.0000	5.7500
	Revenue	0.0000	0.0000	0.0000	5.7500
	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	0.0000	0.0000	14.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.0000
3425 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
3425 60		Total:	0.0000	0.0000	0.0000	30.0000
3425		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
<u>Mobile Planetarium</u>	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

Bio-Village

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	0.0000	0.0000	15.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	15.0000
3425 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
3425 60		Total:	0.0000	0.0000	0.0000	50.0000
3425		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
<u>Bio-Village</u>	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

Sukanta Academy & Sub-Centre

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	0.0000	0.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
3425 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	12.0000
3425 60 Total:	0.0000	0.0000	0.0000	38.0000
3425 Total:	0.0000	0.0000	0.0000	38.0000
Total:	0.0000	0.0000	0.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Sukanta Academy & Sub-Centre</u> Voted	0.0000	0.0000	0.0000	38.0000
Revenue	0.0000	0.0000	0.0000	38.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 33	572.8307	822.8100	813.2800	1161.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	572.8307	822.8100	813.2800	1161.8200
Revenue	572.8307	596.9900	587.4600	936.0000
Capital	0.0000	225.8200	225.8200	225.8200
Grand Total: Demand:- 33	572.8307	822.8100	813.2800	1161.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	572.8307	822.8100	813.2800	1161.8200
Revenue	572.8307	596.9900	587.4600	936.0000
Capital	0.0000	225.8200	225.8200	225.8200

State Planning & Co-ordination

Demand No : 34

Volume : I

DEMAND NO:- 34

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3440.7100	3440.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3440.7100	3440.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

34 State Planning & Co-ordination

3451	Secretariat-Economic Services	398.8228	3407.1000	3400.5100	3440.7100
4070	Capital Outlay on Other Administrative Services	1075.4113	0.0000	0.0000	0.0000

Total Demand No. 34		1474.2341	3407.1000	3400.5100	3440.7100
----------------------------	--	-----------	-----------	-----------	-----------

	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	1474.2341	3407.1000	3400.5100	3440.7100
	Out of which Revenue	398.8228	3407.1000	3400.5100	3440.7100
	Out of which Capital	1075.4113	0.0000	0.0000	0.0000
	Total Revenue	398.8228	3407.1000	3400.5100	3440.7100
	Total Capital	1075.4113	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.8195	1.0000	1.0000	1.0000
3451	00	Total:		0.8195	1.0000	1.0000	1.0000
3451	Total:			0.8195	1.0000	1.0000	1.0000
Total:				0.8195	1.0000	1.0000	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				0.8195	1.0000	1.0000	1.0000
Revenue				0.8195	1.0000	1.0000	1.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.0363	0.2100	0.2100	0.2100
3451	00	Total:		0.0363	0.2100	0.2100	0.2100
3451	Total:			0.0363	0.2100	0.2100	0.2100
Total:				0.0363	0.2100	0.2100	0.2100
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				0.0363	0.2100	0.2100	0.2100
Revenue				0.0363	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	0.0000	1500.0000	1500.0000	1500.0000
3451	00	789	Special Component Plan for Scheduled Caste	0.0000	540.0000	540.0000	540.0000
3451	00	796	Tribal Area sub-plan	0.0000	960.0000	960.0000	960.0000
3451	00	Total:		0.0000	3000.0000	3000.0000	3000.0000
3451	Total:			0.0000	3000.0000	3000.0000	3000.0000
4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	789	Special Component Plan for Scheduled Caste	179.0000	0.0000	0.0000	0.0000
4070	00	796	Tribal Area sub-plan	349.4113	0.0000	0.0000	0.0000
4070	00	800	Other expenditure	547.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4070 00	Total:	1075.4113	0.0000	0.0000	0.0000
4070	Total:	1075.4113	0.0000	0.0000	0.0000
	Total:	1075.4113	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>BEUP</u>	Voted	1075.4113	3000.0000	3000.0000	3000.0000
	Revenue	0.0000	3000.0000	3000.0000	3000.0000
	Capital	1075.4113	0.0000	0.0000	0.0000
<u>Others</u>					
3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	25.7346	25.0000	41.8000	35.0000
3451 00	Total:	25.7346	25.0000	41.8000	35.0000
3451	Total:	25.7346	25.0000	41.8000	35.0000
	Total:	25.7346	25.0000	41.8000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	25.7346	25.0000	41.8000	35.0000
	Revenue	25.7346	25.0000	41.8000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	354.0836	363.8900	339.0000	386.0000
3451 00	Total:	354.0836	363.8900	339.0000	386.0000
3451	Total:	354.0836	363.8900	339.0000	386.0000
	Total:	354.0836	363.8900	339.0000	386.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	354.0836	363.8900	339.0000	386.0000
	Revenue	354.0836	363.8900	339.0000	386.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>					
3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	0.0000	2.0000	2.0000	2.0000
3451 00	Total:	0.0000	2.0000	2.0000	2.0000
3451	Total:	0.0000	2.0000	2.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	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
<u>Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices	12.2487	15.0000	16.5000	16.5000	16.5000
3451 00 Total:	12.2487	15.0000	16.5000	16.5000	16.5000
3451 Total:	12.2487	15.0000	16.5000	16.5000	16.5000
	Total:	12.2487	15.0000	16.5000	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)</u>	Voted	12.2487	15.0000	16.5000	16.5000
	Revenue	12.2487	15.0000	16.5000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Aspirational Block Program</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 102 District Planning Machinery	5.9000	0.0000	0.0000	0.0000	0.0000
3451 00 Total:	5.9000	0.0000	0.0000	0.0000	0.0000
3451 Total:	5.9000	0.0000	0.0000	0.0000	0.0000
	Total:	5.9000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Aspirational Block Program</u>	Voted	5.9000	0.0000	0.0000	0.0000
	Revenue	5.9000	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
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 34	1474.2341	3407.1000	3400.5100	3440.7100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1474.2341	3407.1000	3400.5100	3440.7100
Revenue	398.8228	3407.1000	3400.5100	3440.7100
Capital	1075.4113	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, 2022 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	120.0000	141428.0000	141548.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	120.0000	141428.0000	141548.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

35 Urban Development

2049	Interest Payments	0.0000	120.0000	120.0000	120.0000
2217	Urban Development	24732.4811	81090.8500	106778.0000	130188.0000
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7000.0000	7000.0000	7000.0000	7200.0000
4217	Capital Outlay on Urban Development	9424.9939	0.0000	1860.0000	4040.0000
6003	Internal debt of the State Government	0.0000	1.0000	0.0000	0.0000
Total Demand No. 35		41157.4750	88211.8500	115758.0000	141548.0000

	Charged	0.0000	121.0000	120.0000	120.0000
	Out of which Revenue	0.0000	120.0000	120.0000	120.0000
	Out of which Capital	0.0000	1.0000	0.0000	0.0000
	Voted	41157.4750	88090.8500	115638.0000	141428.0000
	Out of which Revenue	31732.4811	88090.8500	113778.0000	137388.0000
	Out of which Capital	9424.9939	0.0000	1860.0000	4040.0000
	Total Revenue	31732.4811	88210.8500	113898.0000	137508.0000
	Total Capital	9424.9939	1.0000	1860.0000	4040.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	1.1588	2.0000	2.0000	2.0000
2217 80		Total:	1.1588	2.0000	2.0000	2.0000
2217		Total:	1.1588	2.0000	2.0000	2.0000
		Total:	1.1588	2.0000	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	1.1588	2.0000	2.0000	2.0000
		Revenue	1.1588	2.0000	2.0000	2.0000
		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	0.0000	1.0000	0.0000	0.0000
6003 00		Total:	0.0000	1.0000	0.0000	0.0000
6003		Total:	0.0000	1.0000	0.0000	0.0000
		Total:	0.0000	1.0000	0.0000	0.0000
		Charged	0.0000	1.0000	0.0000	0.0000
<u>Repayment of Loan</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1.0000	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	120.0000	120.0000
2049 02		Total:	0.0000	120.0000	120.0000	120.0000
2049		Total:	0.0000	120.0000	120.0000	120.0000
		Total:	0.0000	120.0000	120.0000	120.0000
		Charged	0.0000	120.0000	120.0000	120.0000
<u>Interest</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	120.0000	120.0000	120.0000
		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
	2019-20	2020-21	2020-21	2021-22

Electricity Charges

2217 Urban Development					
2217 80 General					
2217 80 001 Direction and Administration	1.9978	2.2500	8.0000	20.0000	
2217 80 Total:	1.9978	2.2500	8.0000	20.0000	
2217 Total:	1.9978	2.2500	8.0000	20.0000	
	Total:	1.9978	2.2500	8.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.9978	2.2500	8.0000	20.0000
	Revenue	1.9978	2.2500	8.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 051 Construction	0.0000	2652.0000	13373.8600	4394.0000	
2217 03 789 Special Component Plan for Scheduled Caste	0.0000	867.0000	4372.2200	1436.5000	
2217 03 796 Tribal Area sub-plan	0.0000	1581.0000	7972.8800	2619.5000	
2217 03 Total:	0.0000	5100.0000	25718.9600	8450.0000	
2217 Total:	0.0000	5100.0000	25718.9600	8450.0000	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 051 Construction	2675.0343	0.0000	0.0000	0.0000	
4217 03 789 Special Component Plan for Scheduled Caste	874.5304	0.0000	0.0000	0.0000	
4217 03 796 Tribal Area sub-plan	1594.7320	0.0000	0.0000	0.0000	
4217 03 Total:	5144.2968	0.0000	0.0000	0.0000	
4217 Total:	5144.2968	0.0000	0.0000	0.0000	
	Total:	5144.2968	5100.0000	25718.9600	8450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	5144.2968	5100.0000	25718.9600	8450.0000
	Revenue	0.0000	5100.0000	25718.9600	8450.0000
	Capital	5144.2968	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
3604 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
3604 00 200 Other Miscellaneous Compensations and Assignments	7000.0000	7000.0000	7000.0000	7200.0000
3604 00 Total:	7000.0000	7000.0000	7000.0000	7200.0000
3604 Total:	7000.0000	7000.0000	7000.0000	7200.0000
Total:	7000.0000	7000.0000	7000.0000	7200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	7000.0000	7000.0000	7000.0000	7200.0000
Revenue	7000.0000	7000.0000	7000.0000	7200.0000
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.	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 Total:	6344.0000	9200.0000	9200.0000	7000.0000
2217 Total:	6344.0000	9200.0000	9200.0000	7000.0000
Total:	6344.0000	9200.0000	9200.0000	7000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	6344.0000	9200.0000	9200.0000	7000.0000
Revenue	6344.0000	9200.0000	9200.0000	7000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Election

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	0.0000	300.0000	400.0000	900.0000
2217 80 800 Other expenditure	18.5380	0.0000	0.0000	0.0000
2217 80 Total:	18.5380	300.0000	400.0000	900.0000
2217 Total:	18.5380	300.0000	400.0000	900.0000
Total:	18.5380	300.0000	400.0000	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Election</u> Voted	18.5380	300.0000	400.0000	900.0000
Revenue	18.5380	300.0000	400.0000	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

2217 Urban Development

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
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
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

CASP - EAP

2217	Urban Development						
2217 03	Integrated Development of Small and Medium Towns						
2217 03	051	Construction		0.0000	910.0000	260.0000	20483.3200
2217 03	789	Special Component Plan for Scheduled Caste		0.0000	297.5000	85.0000	6696.4700
2217 03	796	Tribal Area sub-plan		0.0000	542.5000	155.0000	12211.2100
2217 03	Total:			0.0000	1750.0000	500.0000	39391.0000
2217	Total:			0.0000	1750.0000	500.0000	39391.0000
Total:				0.0000	1750.0000	500.0000	39391.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	1750.0000	500.0000	39391.0000
Revenue				0.0000	1750.0000	500.0000	39391.0000
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	0.0000	707.2000	1060.8000
4217 60	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	231.2000	346.8000
4217 60	796	Tribal Area sub-plan		0.0000	0.0000	421.6000	632.4000
4217 60	Total:			0.0000	0.0000	1360.0000	2040.0000
4217	Total:			0.0000	0.0000	1360.0000	2040.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	0.0000	1360.0000	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	0.0000	1360.0000	2040.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1360.0000	2040.0000

CASP - Rajiv Awash Yojana

2217	Urban Development					
2217 01	State Capital Development					
2217 01	051	Construction	0.0000	728.0000	728.0000	728.0000
2217 01	789	Special Component Plan for Scheduled Caste	0.0000	238.0000	238.0000	238.0000
2217 01	796	Tribal Area sub-plan	0.0000	434.0000	434.0000	434.0000
2217 01		Total:	0.0000	1400.0000	1400.0000	1400.0000
2217		Total:	0.0000	1400.0000	1400.0000	1400.0000

	Total:	0.0000	1400.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rajiv Awash Yojana</u>	Voted	0.0000	1400.0000	1400.0000	1400.0000
	Revenue	0.0000	1400.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood Mission

2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	738.9616	1029.6000	1029.6000	1144.0000
2217 01	789	Special Component Plan for Scheduled Caste	241.5836	336.6000	336.6000	374.0000
2217 01	796	Tribal Area sub-plan	440.5348	613.8000	613.8000	682.0000
2217 01		Total:	1421.0800	1980.0000	1980.0000	2200.0000
2217		Total:	1421.0800	1980.0000	1980.0000	2200.0000

	Total:	1421.0800	1980.0000	1980.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Urban Livelihood Mission</u>	Voted	1421.0800	1980.0000	1980.0000	2200.0000
	Revenue	1421.0800	1980.0000	1980.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development
2217 01 State Capital Development

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2217	01	191	Assistance to Municipal Corporation.	1718.4804	1300.0000	2600.0000	3640.0000
2217	01	789	Special Component Plan for Scheduled Caste	561.8109	425.0000	850.0000	1190.0000
2217	01	796	Tribal Area sub-plan	1024.4787	775.0000	1550.0000	2170.0000
2217	01		Total:	3304.7700	2500.0000	5000.0000	7000.0000
2217			Total:	3304.7700	2500.0000	5000.0000	7000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>				Voted	3304.7700	2500.0000	5000.0000
			Revenue	3304.7700	2500.0000	5000.0000	7000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>							
2217			Urban Development				
2217	01		State Capital Development				
2217	01	191	Assistance to Municipal Corporation.	36.5872	46.8000	114.4000	114.4000
2217	01	789	Special Component Plan for Scheduled Caste	11.9612	15.3000	37.4000	37.4000
2217	01	796	Tribal Area sub-plan	21.8116	27.9000	68.2000	68.2000
2217	01		Total:	70.3600	90.0000	220.0000	220.0000
2217	03		Integrated Development of Small and Medium Towns				
2217	03	051	Construction	236.1788	3541.2000	1431.5800	1575.6000
2217	03	789	Special Component Plan for Scheduled Caste	77.2123	1157.7000	468.0200	515.1000
2217	03	796	Tribal Area sub-plan	140.7989	2111.1000	853.4400	939.3000
2217	03		Total:	454.1900	6810.0000	2753.0400	3030.0000
2217			Total:	524.5500	6900.0000	2973.0400	3250.0000
4217			Capital Outlay on Urban Development				
4217	01		State Capital Development				
4217	01	789	Special Component Plan for Scheduled Caste	5.3142	0.0000	0.0000	0.0000
4217	01	796	Tribal Area sub-plan	9.6906	0.0000	0.0000	0.0000
4217	01	800	Other expenditure	16.2552	0.0000	0.0000	0.0000
4217	01		Total:	31.2600	0.0000	0.0000	0.0000
4217			Total:	31.2600	0.0000	0.0000	0.0000
			Total:	555.8100	6900.0000	2973.0400	3250.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				Voted	555.8100	6900.0000	2973.0400
			Revenue	524.5500	6900.0000	2973.0400	3250.0000
			Capital	31.2600	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Others

2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	0.0000	0.0000	16.0000	0.0000
2217 01	Total:	0.0000	0.0000	16.0000	0.0000
2217 80	General				
2217 80	001 Direction and Administration	37.4638	50.0000	39.0000	52.0000
2217 80	Total:	37.4638	50.0000	39.0000	52.0000
2217	Total:	37.4638	50.0000	55.0000	52.0000
	Total:	37.4638	50.0000	55.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	37.4638	50.0000	55.0000	52.0000
	Revenue	37.4638	50.0000	55.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217	Urban Development				
2217 80	General				
2217 80	001 Direction and Administration	596.2434	647.6000	598.0000	680.0000
2217 80	Total:	596.2434	647.6000	598.0000	680.0000
2217	Total:	596.2434	647.6000	598.0000	680.0000
	Total:	596.2434	647.6000	598.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	596.2434	647.6000	598.0000	680.0000
	Revenue	596.2434	647.6000	598.0000	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NERUDP

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03	051 Construction	0.0000	2080.0000	2080.0000	2106.0000
2217 03	789 Special Component Plan for Scheduled Caste	0.0000	680.0000	680.0000	688.5000
2217 03	796 Tribal Area sub-plan	0.0000	1240.0000	1240.0000	1255.5000
2217 03	Total:	0.0000	4000.0000	4000.0000	4050.0000
2217	Total:	0.0000	4000.0000	4000.0000	4050.0000
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01	051 Construction	2035.6735	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4217 01 789 Special Component Plan for Scheduled Caste	665.4432	0.0000	0.0000	0.0000
4217 01 796 Tribal Area sub-plan	1213.4515	0.0000	0.0000	0.0000
4217 01 Total:	3914.5682	0.0000	0.0000	0.0000
4217 Total:	3914.5682	0.0000	0.0000	0.0000
Total:	3914.5682	4000.0000	4000.0000	4050.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NERUDP</u> Voted	3914.5682	4000.0000	4000.0000	4050.0000
Revenue	0.0000	4000.0000	4000.0000	4050.0000
Capital	3914.5682	0.0000	0.0000	0.0000

CSS - Construction of Town Hall

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	0.0000	0.0000	260.0000	1040.0000
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	340.0000
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	155.0000	620.0000
4217 03 Total:	0.0000	0.0000	500.0000	2000.0000
4217 Total:	0.0000	0.0000	500.0000	2000.0000
Total:	0.0000	0.0000	500.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of Town Hall</u> Voted	0.0000	0.0000	500.0000	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	500.0000	2000.0000

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

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	497.4902	1144.0000	1924.0000	1924.0000
2217 03 789 Special Component Plan for Scheduled Caste	162.6410	374.0000	629.0000	629.0000
2217 03 796 Tribal Area sub-plan	296.5807	682.0000	1147.0000	1147.0000
2217 03 Total:	956.7120	2200.0000	3700.0000	3700.0000
2217 Total:	956.7120	2200.0000	3700.0000	3700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	956.7120	2200.0000	3700.0000	3700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Nirmal Bharat Abhiyan (NBA)/</u> <u>Swachh Bharat Mission (SBM)</u>	Voted	956.7120	2200.0000	3700.0000
Revenue	956.7120	2200.0000	3700.0000	3700.0000
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	174.1319	0.0000	0.0000	0.0000
4217 60	789	Special Component Plan for Scheduled Caste	56.9277	0.0000	0.0000	0.0000
4217 60	796	Tribal Area sub-plan	103.8094	0.0000	0.0000	0.0000
4217 60	Total:		334.8689	0.0000	0.0000	0.0000
4217	Total:		334.8689	0.0000	0.0000	0.0000
Total:			334.8689	0.0000	0.0000	0.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>			Voted	334.8689	0.0000	0.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			334.8689	0.0000	0.0000	0.0000

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	0.0000	520.0000	2860.0000	3640.0000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	935.0000	1190.0000
2217 03	796	Tribal Area sub-plan	0.0000	310.0000	1705.0000	2170.0000
2217 03	Total:		0.0000	1000.0000	5500.0000	7000.0000
2217	Total:		0.0000	1000.0000	5500.0000	7000.0000
Total:			0.0000	1000.0000	5500.0000	7000.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u>			Voted	0.0000	1000.0000	5500.0000
Revenue			0.0000	1000.0000	5500.0000	7000.0000
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
	2019-20	2020-21	2020-21	2021-22
2217 03 051 Construction	0.0000	6240.0000	7800.0000	7800.0000
2217 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	2040.0000	2550.0000	2550.0000
2217 03 796	0.0000	3720.0000	4650.0000	4650.0000
2217 03 Total:	0.0000	12000.0000	15000.0000	15000.0000
2217 Total:	0.0000	12000.0000	15000.0000	15000.0000
Total:	0.0000	12000.0000	15000.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Smart Cities Mission (SCM)</u> Voted	0.0000	12000.0000	15000.0000	15000.0000
Revenue	0.0000	12000.0000	15000.0000	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Awas Yojana (PMAY)

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	5986.5941	13156.0000	9360.0000	13156.0000
2217 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 796	3568.9311	7843.0000	5580.0000	7843.0000
2217 03 Total:	11512.6810	25300.0000	18000.0000	25300.0000
2217 Total:	11512.6810	25300.0000	18000.0000	25300.0000
Total:	11512.6810	25300.0000	18000.0000	25300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Awas Yojana (PMAY)</u> Voted	11512.6810	25300.0000	18000.0000	25300.0000
Revenue	11512.6810	25300.0000	18000.0000	25300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	3.2862	7.0000	7.0000	7.0000
2217 80 Total:	3.2862	7.0000	7.0000	7.0000
2217 Total:	3.2862	7.0000	7.0000	7.0000
Total:	3.2862	7.0000	7.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	3.2862	7.0000	7.0000	7.0000
Revenue	3.2862	7.0000	7.0000	7.0000
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
	2019-20	2020-21	2020-21	2021-22

Urban Development Authority

2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	10.0000	20.0000	1878.0000	50.0000
2217 01	Total:	10.0000	20.0000	1878.0000	50.0000
2217	Total:	10.0000	20.0000	1878.0000	50.0000
Total:		10.0000	20.0000	1878.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		10.0000	20.0000	1878.0000	50.0000
Revenue		10.0000	20.0000	1878.0000	50.0000
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	0.0000	3172.5200	3449.1600	0.0000
2217 80	789 Special Component Plan for Scheduled Caste	0.0000	1037.1700	1127.6100	0.0000
2217 80	796 Tribal Area sub-plan	0.0000	1891.3100	2056.2300	0.0000
2217 80	Total:	0.0000	6101.0000	6633.0000	0.0000
2217	Total:	0.0000	6101.0000	6633.0000	0.0000
Total:		0.0000	6101.0000	6633.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	6101.0000	6633.0000	0.0000
Revenue		0.0000	6101.0000	6633.0000	0.0000
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	0.0000	0.0000	84.0000	0.0000
2217 05	Total:	0.0000	0.0000	84.0000	0.0000
2217	Total:	0.0000	0.0000	84.0000	0.0000
Total:		0.0000	0.0000	84.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	84.0000	0.0000
Revenue		0.0000	0.0000	84.0000	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
	2019-20	2020-21	2020-21	2021-22

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	0.0000	0.0000	156.0000	52.0000	
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	51.0000	17.0000	
2217 03	796	Tribal Area sub-plan	0.0000	0.0000	93.0000	31.0000	
2217 03	Total:			0.0000	0.0000	300.0000	100.0000
2217	Total:			0.0000	0.0000	300.0000	100.0000
Total:				0.0000	0.0000	300.0000	100.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	300.0000	100.0000
Revenue				0.0000	0.0000	300.0000	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	0.0000	0.0000	265.2000	0.0000	
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	86.7000	0.0000	
2217 05	796	Tribal Area Sub Plan	0.0000	0.0000	158.1000	0.0000	
2217 05	Total:			0.0000	0.0000	510.0000	0.0000
2217	Total:			0.0000	0.0000	510.0000	0.0000
Total:				0.0000	0.0000	510.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	510.0000	0.0000
Revenue				0.0000	0.0000	510.0000	0.0000
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	0.0000	100.0000	100.0000	
2217 80	Total:			0.0000	0.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2217 Total:	0.0000	0.0000	100.0000	100.0000
Total:	0.0000	0.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Jal Board</u> Voted	0.0000	0.0000	100.0000	100.0000
Revenue	0.0000	0.0000	100.0000	100.0000
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	0.0000	1352.0000	2028.0000
2217 05 789 Special Component Plan for Scheduled Caste Tribal Area Sub Plan	0.0000	0.0000	442.0000	663.0000
2217 05 796	0.0000	0.0000	806.0000	1209.0000
2217 05 Total:	0.0000	0.0000	2600.0000	3900.0000
2217 Total:	0.0000	0.0000	2600.0000	3900.0000
Total:	0.0000	0.0000	2600.0000	3900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u> Voted	0.0000	0.0000	2600.0000	3900.0000
Revenue	0.0000	0.0000	2600.0000	3900.0000
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	0.0000	0.0000	5.0000
2217 01 Total:	0.0000	0.0000	0.0000	5.0000
2217 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
<u>Tripura Real Estate Regulatory Authority</u> 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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 35	41157.4750	88211.8500	115758.0000	141548.0000
Charged	0.0000	121.0000	120.0000	120.0000
Voted	41157.4750	88090.8500	115638.0000	141428.0000
Revenue	31732.4811	88210.8500	113898.0000	137508.0000
Capital	9424.9939	1.0000	1860.0000	4040.0000

Home (Jail)

Demand No : 36

Volume : I

DEMAND NO:- 36

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3654.5000	3654.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3654.5000	3654.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

36 Home (Jail)

2056 Jails	2946.2903	3157.3900	3258.4000	3604.5000
2059 Public Works	4.8962	21.6000	203.7300	50.0000

Total Demand No. 36	2951.1865	3178.9900	3462.1300	3654.5000
----------------------------	-----------	-----------	-----------	-----------

	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	2951.1865	3178.9900	3462.1300	3654.5000
	Out of which Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	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
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails						
2056	00						
2056	00	101	Jails	61.6093	67.0000	67.0000	80.0000
2056	00		Total:	61.6093	67.0000	67.0000	80.0000
2056			Total:	61.6093	67.0000	67.0000	80.0000
Total:				61.6093	67.0000	67.0000	80.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				61.6093	67.0000	67.0000	80.0000
Revenue				61.6093	67.0000	67.0000	80.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails						
2056	00						
2056	00	101	Jails	75.0000	100.0000	100.0000	100.0000
2056	00		Total:	75.0000	100.0000	100.0000	100.0000
2056			Total:	75.0000	100.0000	100.0000	100.0000
Total:				75.0000	100.0000	100.0000	100.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				75.0000	100.0000	100.0000	100.0000
Revenue				75.0000	100.0000	100.0000	100.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works						
2059	80		General				
2059	80	053	Maintenance and Repairs	2.9049	11.2320	105.9380	26.0000
2059	80	789	Special Component Plan for Scheduled Caste	1.2413	3.6720	34.6360	8.5000
2059	80	796	Tribal Area sub-plan	0.7500	6.6960	63.1560	15.5000
2059	80		Total:	4.8962	21.6000	203.7300	50.0000
2059			Total:	4.8962	21.6000	203.7300	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	4.8962	21.6000	203.7300	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.8962	21.6000	203.7300	50.0000
	Revenue	4.8962	21.6000	203.7300	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056	Jails				
2056	00				
2056	00	101	Jails	299.7749	300.0000
2056	00		Total:	299.7749	300.0000
2056			Total:	299.7749	300.0000

	Total:	299.7749	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	299.7749	300.0000	300.0000	320.0000
	Revenue	299.7749	300.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2056	Jails				
2056	00				
2056	00	101	Jails	42.4685	61.6000
2056	00	789	Special Component Plan for Scheduled Caste	0.4250	0.0000
2056	00	796	Tribal Area sub-plan	0.7750	0.0000
2056	00		Total:	43.6685	61.6000
2056			Total:	43.6685	61.6000

	Total:	43.6685	61.6000	66.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	43.6685	61.6000	66.0000	68.0000
	Revenue	43.6685	61.6000	66.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056	Jails				
2056	00				
2056	00	101	Jails	2432.0023	2594.7900
2056	00		Total:	2432.0023	2594.7900
2056			Total:	2432.0023	2594.7900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	2432.0023	2594.7900	2652.0000	3011.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2432.0023	2594.7900	2652.0000	3011.0000
	Revenue	2432.0023	2594.7900	2652.0000	3011.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056	Jails						
2056	00						
2056	00	101	Jails	0.0000	0.0000	1.3000	1.5000
2056	00		Total:	0.0000	0.0000	1.3000	1.5000
2056			Total:	0.0000	0.0000	1.3000	1.5000

	Total:	0.0000	0.0000	1.3000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	1.3000	1.5000
	Revenue	0.0000	0.0000	1.3000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Compensation

2056	Jails						
2056	00						
2056	00	101	Jails	2.0000	0.0000	7.2100	0.0000
2056	00		Total:	2.0000	0.0000	7.2100	0.0000
2056			Total:	2.0000	0.0000	7.2100	0.0000

	Total:	2.0000	0.0000	7.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Compensation</u>	Voted	2.0000	0.0000	7.2100	0.0000
	Revenue	2.0000	0.0000	7.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

2056	Jails						
2056	00						
2056	00	101	Jails	10.1590	10.4000	8.7780	10.4000
2056	00	789	Special Component Plan for Scheduled Caste	8.6947	3.4000	2.8790	3.4000
2056	00	796	Tribal Area sub-plan	13.3817	6.2000	5.2330	6.2000
2056	00		Total:	32.2354	20.0000	16.8900	20.0000
2056			Total:	32.2354	20.0000	16.8900	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	32.2354	20.0000	16.8900	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Implementation of Eprisons project under MoPF</u>	Voted	32.2354	20.0000	16.8900	20.0000
	Revenue	32.2354	20.0000	16.8900	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2056 Jails					
2056 00					
2056 00 101 Jails	0.0000	4.0000	12.0000	4.0000	
2056 00 Total:	0.0000	4.0000	12.0000	4.0000	
2056 Total:	0.0000	4.0000	12.0000	4.0000	
	Total:	0.0000	4.0000	12.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	4.0000	12.0000	4.0000
	Revenue	0.0000	4.0000	12.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>					
2056 Jails					
2056 00					
2056 00 101 Jails	0.0000	5.2000	0.0000	0.0000	
2056 00 789 Special Component Plan for Scheduled Caste	0.0000	1.7000	0.0000	0.0000	
2056 00 796 Tribal Area sub-plan	0.0000	3.1000	0.0000	0.0000	
2056 00 Total:	0.0000	10.0000	0.0000	0.0000	
2056 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
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>	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
<u>Fund for COVID-19</u>					
2056 Jails					
2056 00					
2056 00 101 Jails	0.0000	0.0000	36.0000	0.0000	
2056 00 Total:	0.0000	0.0000	36.0000	0.0000	
2056 Total:	0.0000	0.0000	36.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	36.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u> Voted	0.0000	0.0000	36.0000	0.0000
Revenue	0.0000	0.0000	36.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 36	2951.1865	3178.9900	3462.1300	3654.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2951.1865	3178.9900	3462.1300	3654.5000
Revenue	2951.1865	3178.9900	3462.1300	3654.5000
Capital	0.0000	0.0000	0.0000	0.0000

Labour Organisation

Demand No : 37

Volume : I

DEMAND NO:- 37

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1534.0300	1534.0300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1534.0300	1534.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

37 Labour Organisation

2230 Labour, Employment and Skill Development 1260.3665 1330.5600 1285.5600 1534.0300

Total Demand No. 37 1260.3665 1330.5600 1285.5600 1534.0300

	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	1260.3665	1330.5600	1285.5600	1534.0300
	Out of which Revenue	1260.3665	1330.5600	1285.5600	1534.0300
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	1260.3665	1330.5600	1285.5600	1534.0300
	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
	2019-20	2020-21	2020-21	2021-22

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	10.6456	14.0000	12.4800	14.0000
2230 01	Total:	10.6456	14.0000	12.4800	14.0000
2230	Total:	10.6456	14.0000	12.4800	14.0000
	Total:	10.6456	14.0000	12.4800	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	10.6456	14.0000	12.4800	14.0000
	Revenue	10.6456	14.0000	12.4800	14.0000
	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	2.3347	3.0000	3.6000	4.0000
2230 01	Total:	2.3347	3.0000	3.6000	4.0000
2230	Total:	2.3347	3.0000	3.6000	4.0000
	Total:	2.3347	3.0000	3.6000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	2.3347	3.0000	3.6000	4.0000
	Revenue	2.3347	3.0000	3.6000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01	111 Social Security for labour	2.2780	0.0100	0.0100	0.0100
2230 01	789 Special Component Plan for Scheduled Caste	0.7447	0.0000	0.0000	0.0000
2230 01	796 Tribal Area sub-plan	1.3580	0.0000	0.0000	0.0000
2230 01	Total:	4.3808	0.0100	0.0100	0.0100
2230	Total:	4.3808	0.0100	0.0100	0.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	4.3808	0.0100	0.0100	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	4.3808	0.0100	0.0100	0.0100
	Revenue	4.3808	0.0100	0.0100	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	19.7032	29.7200	29.7200	30.7600
2230 01	103	General Labour Welfare	0.2515	0.0800	0.0800	0.1600
2230 01	277	Education	0.0520	0.2000	0.2000	0.0800
2230 01	789	Special Component Plan for Scheduled Caste	2.2924	0.0000	0.0000	0.0000
2230 01	796	Tribal Area sub-plan	4.3502	0.0000	0.0000	0.0000
2230 01		Total:	26.6493	30.0000	30.0000	31.0000
2230		Total:	26.6493	30.0000	30.0000	31.0000

	Total:	26.6493	30.0000	30.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	26.6493	30.0000	30.0000	31.0000
	Revenue	26.6493	30.0000	30.0000	31.0000
	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	1016.9673	1079.5500	1037.5200	1180.0000
2230 01		Total:	1016.9673	1079.5500	1037.5200	1180.0000
2230		Total:	1016.9673	1079.5500	1037.5200	1180.0000

	Total:	1016.9673	1079.5500	1037.5200	1180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1016.9673	1079.5500	1037.5200	1180.0000
	Revenue	1016.9673	1079.5500	1037.5200	1180.0000
	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	103.0670	80.0000	80.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2230 01 789 Special Component Plan for Scheduled Caste	34.2450	40.0000	40.0000	40.0000
2230 01 796 Tribal Area sub-plan	61.7493	80.0000	80.0000	80.0000
2230 01 Total:	199.0612	200.0000	200.0000	200.0000
2230 Total:	199.0612	200.0000	200.0000	200.0000
Total:	199.0612	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for ASSP</u> Voted	199.0612	200.0000	200.0000	200.0000
Revenue	199.0612	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 103 General Labour Welfare	0.0000	0.0000	0.3500	1.0000
2230 01 Total:	0.0000	0.0000	0.3500	1.0000
2230 Total:	0.0000	0.0000	0.3500	1.0000
Total:	0.0000	0.0000	0.3500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	0.0000	0.3500	1.0000
Revenue	0.0000	0.0000	0.3500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	0.3275	2.0000	1.6000	2.0000
2230 01 Total:	0.3275	2.0000	1.6000	2.0000
2230 Total:	0.3275	2.0000	1.6000	2.0000
Total:	0.3275	2.0000	1.6000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.3275	2.0000	1.6000	2.0000
Revenue	0.3275	2.0000	1.6000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	0.0000	0.0000	0.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2230 01 Total:	0.0000	0.0000	0.0000	2.0000
2230 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
<u>Outsourcing of Services</u> 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

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	1.0000	0.0000	0.0100
2230 01 Total:	0.0000	1.0000	0.0000	0.0100
2230 Total:	0.0000	1.0000	0.0000	0.0100
Total:	0.0000	1.0000	0.0000	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Child Labour Survey</u> Voted	0.0000	1.0000	0.0000	0.0100
Revenue	0.0000	1.0000	0.0000	0.0100
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	1.0000	0.0000	0.0100
2230 01 Total:	0.0000	1.0000	0.0000	0.0100
2230 Total:	0.0000	1.0000	0.0000	0.0100
Total:	0.0000	1.0000	0.0000	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Bonded Labour Survey</u> Voted	0.0000	1.0000	0.0000	0.0100
Revenue	0.0000	1.0000	0.0000	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	0.0000	0.0000	100.0000
2230 01 Total:	0.0000	0.0000	0.0000	100.0000
2230 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
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 37	1260.3665	1330.5600	1285.5600	1534.0300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1260.3665	1330.5600	1285.5600	1534.0300
Revenue	1260.3665	1330.5600	1285.5600	1534.0300
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, 2022 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1398.0000	1398.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1398.0000	1398.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

38 General Administration (P & S)

2058	Stationery and Printing	1168.3846	1206.8500	1144.5500	1328.0000
2059	Public Works	29.9092	27.0000	27.0000	20.0000
4058	Capital Outlay on Stationery and Printing	40.0000	40.0000	38.5600	50.0000

Total Demand No. 38		1238.2939	1273.8500	1210.1100	1398.0000
----------------------------	--	-----------	-----------	-----------	-----------

	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	1238.2939	1273.8500	1210.1100	1398.0000
	Out of which Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Out of which Capital	40.0000	40.0000	38.5600	50.0000
	Total Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Total Capital	40.0000	40.0000	38.5600	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	3.0085	3.0000	3.1000	3.2500
2058 00 Total:	3.0085	3.0000	3.1000	3.2500
2058 Total:	3.0085	3.0000	3.1000	3.2500
Total:	3.0085	3.0000	3.1000	3.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	3.0085	3.0000	3.1000	3.2500
Revenue	3.0085	3.0000	3.1000	3.2500
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	4.7582	8.0000	8.0000	10.0000
2058 00 Total:	4.7582	8.0000	8.0000	10.0000
2058 Total:	4.7582	8.0000	8.0000	10.0000
Total:	4.7582	8.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	4.7582	8.0000	8.0000	10.0000
Revenue	4.7582	8.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	29.9092	27.0000	27.0000	20.0000
2059 80 Total:	29.9092	27.0000	27.0000	20.0000
2059 Total:	29.9092	27.0000	27.0000	20.0000
Total:	29.9092	27.0000	27.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	29.9092	27.0000	27.0000	20.0000
Revenue	29.9092	27.0000	27.0000	20.0000
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	
	2019-20	2020-21	2020-21	2021-22	
4058 Capital Outlay on Stationery and Printing					
4058 00					
4058 00 103 Government Presses	40.0000	40.0000	38.5600	50.0000	
4058 00 Total:	40.0000	40.0000	38.5600	50.0000	
4058 Total:	40.0000	40.0000	38.5600	50.0000	
	Total:	40.0000	40.0000	38.5600	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	40.0000	40.0000	38.5600	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.0000	40.0000	38.5600	50.0000
<u>Others</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	3.9484	7.2000	6.1300	10.5000	
2058 00 101 Purchase and Supply of Stationery Stores	6.5453	7.0000	5.9900	8.0000	
2058 00 103 Government Presses	68.5476	66.0000	73.9100	63.5000	
2058 00 Total:	79.0412	80.2000	86.0300	82.0000	
2058 Total:	79.0412	80.2000	86.0300	82.0000	
	Total:	79.0412	80.2000	86.0300	82.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	79.0412	80.2000	86.0300	82.0000
	Revenue	79.0412	80.2000	86.0300	82.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	200.7714	240.2500	220.0000	246.0000	
2058 00 101 Purchase and Supply of Stationery Stores	24.6163	0.0000	0.0000	0.0000	
2058 00 103 Government Presses	700.3023	746.5000	696.9000	796.7500	
2058 00 105 Government Publications	9.0630	0.0000	0.0000	0.0000	
2058 00 Total:	934.7529	986.7500	916.9000	1042.7500	
2058 Total:	934.7529	986.7500	916.9000	1042.7500	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	934.7529	986.7500	916.9000	1042.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	934.7529	986.7500	916.9000	1042.7500
	Revenue	934.7529	986.7500	916.9000	1042.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Papers

2058	Stationery and Printing						
2058	00						
2058	00	101	Purchase and Supply of Stationery Stores	109.9825	110.0000	115.0000	112.0000
2058	00		Total:	109.9825	110.0000	115.0000	112.0000
2058			Total:	109.9825	110.0000	115.0000	112.0000

	Total:	109.9825	110.0000	115.0000	112.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Papers</u>	Voted	109.9825	110.0000	115.0000	112.0000
	Revenue	109.9825	110.0000	115.0000	112.0000
	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	0.0000	0.0000	25.0000
2058	00		Total:	0.0000	0.0000	0.0000	25.0000
2058			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
<u>Professional Services</u>	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

Medical Re-imbusement

2058	Stationery and Printing						
2058	00						
2058	00	001	Direction and Administration	0.1781	2.0000	1.2000	2.0000
2058	00	103	Government Presses	0.4801	6.0000	3.6000	6.0000
2058	00		Total:	0.6581	8.0000	4.8000	8.0000
2058			Total:	0.6581	8.0000	4.8000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.6581	8.0000	4.8000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.6581	8.0000	4.8000	8.0000
	Revenue	0.6581	8.0000	4.8000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>					
2058 Stationery and Printing					
2058 00					
2058 00 103 Government Presses	9.8498	10.0000	10.0000	10.0000	
2058 00 Total:	9.8498	10.0000	10.0000	10.0000	
2058 Total:	9.8498	10.0000	10.0000	10.0000	
	Total:	9.8498	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	Voted	9.8498	10.0000	10.0000	10.0000
	Revenue	9.8498	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	26.3332	0.9000	0.7200	35.0000	
2058 00 Total:	26.3332	0.9000	0.7200	35.0000	
2058 Total:	26.3332	0.9000	0.7200	35.0000	
	Total:	26.3332	0.9000	0.7200	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	26.3332	0.9000	0.7200	35.0000
	Revenue	26.3332	0.9000	0.7200	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 38					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1238.2939	1273.8500	1210.1100	1398.0000
	Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Capital	40.0000	40.0000	38.5600	50.0000

Education (Higher)

Demand No : 39

Volume : I

DEMAND NO:- 39

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	23226.4000	23226.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	23226.4000	23226.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

39 Education (Higher)

2059	Public Works	7.8883	8.0000	108.0000	12.0000
2202	General Education	15363.7305	18361.6600	18269.8300	20255.4000
2203	Technical Education	2227.6686	220.5000	293.8400	345.0000
2204	Sports and Youth Services	120.3653	12.1800	15.8100	11.0000
2205	Art and Culture	798.9720	14.3600	10.2100	30.0000
2552	North Eastern Areas	190.4322	250.0000	250.0000	250.0000
4202	Capital Outlay on Education, Sports, Art and Culture	1760.2400	1324.0000	1954.1000	2323.0000

Total Demand No. 39		20469.2969	20190.7000	20901.7900	23226.4000
----------------------------	--	------------	------------	------------	------------

	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	20469.2969	20190.7000	20901.7900	23226.4000
	Out of which Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Out of which Capital	1760.2400	1324.0000	1954.1000	2323.0000
	Total Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Total Capital	1760.2400	1324.0000	1954.1000	2323.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	1.0703	55.0000	60.0000	60.0000		
2202 03	103	Government Colleges and Institutes	25.5903	0.0000	0.0000	0.0000		
2202 03	Total:		26.6607	55.0000	60.0000	60.0000		
2202	Total:		26.6607	55.0000	60.0000	60.0000		
2203	Technical Education							
2203 00								
2203 00	105	Polytechnics	2.4825	0.0000	0.0000	0.0000		
2203 00	112	Engineering/Technical Colleges and Institutes	18.7913	0.0000	0.0000	0.0000		
2203 00	Total:		21.2738	0.0000	0.0000	0.0000		
2203	Total:		21.2738	0.0000	0.0000	0.0000		
2205	Art and Culture							
2205 00								
2205 00	105	Public Libraries	0.9286	0.0000	0.0000	0.0000		
2205 00	107	Museums	0.9250	0.0000	0.0000	0.0000		
2205 00	Total:		1.8536	0.0000	0.0000	0.0000		
2205	Total:		1.8536	0.0000	0.0000	0.0000		
Total:			49.7881	55.0000	60.0000	60.0000		
Charged			0.0000	0.0000	0.0000	0.0000		
<u>Wages</u> Voted			49.7881	55.0000	60.0000	60.0000		
Revenue			49.7881	55.0000	60.0000	60.0000		
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	220.0000	250.0000	200.0000	200.0000		
2202 03	Total:		220.0000	250.0000	200.0000	200.0000		
2202	Total:		220.0000	250.0000	200.0000	200.0000		
Total:			220.0000	250.0000	200.0000	200.0000		
Charged			0.0000	0.0000	0.0000	0.0000		
<u>Electricity Charges</u> Voted			220.0000	250.0000	200.0000	200.0000		
Revenue			220.0000	250.0000	200.0000	200.0000		
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
	2019-20	2020-21	2020-21	2021-22

Scholarship/Stipend

2202	General Education						
2202 03	University and Higher Education						
2202 03	107	Scholarships	20.4624	26.3300	26.3300	26.0000	
2202 03	789	Special Component Plan for Scheduled Caste	4.8608	8.6100	8.6100	8.5000	
2202 03	796	Tribal Area sub-plan	11.1550	15.7000	15.6700	15.5000	
2202 03		Total:	36.4782	50.6400	50.6100	50.0000	
2202		Total:	36.4782	50.6400	50.6100	50.0000	
2203	Technical Education						
2203 00							
2203 00	107	Scholarships	2.4397	4.6800	4.6800	8.8400	
2203 00	789	Special Component Plan for Scheduled Caste	0.8098	1.5300	1.5300	2.8900	
2203 00	796	Tribal Area sub-plan	1.3706	2.7900	2.7900	5.2700	
2203 00		Total:	4.6201	9.0000	9.0000	17.0000	
2203		Total:	4.6201	9.0000	9.0000	17.0000	
2205	Art and Culture						
2205 00							
2205 00	101	Fine Arts Education	0.1750	0.1900	0.1900	1.5600	
2205 00	789	Special Component Plan for Scheduled Caste	0.0500	0.0600	0.1100	0.5100	
2205 00	796	Tribal Area sub-plan	0.1000	0.1100	0.0900	0.9300	
2205 00		Total:	0.3250	0.3600	0.3900	3.0000	
2205		Total:	0.3250	0.3600	0.3900	3.0000	
		Total:	41.4234	60.0000	60.0000	70.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Scholarship/Stipend</u>		Voted	41.4234	60.0000	60.0000	70.0000	
		Revenue	41.4234	60.0000	60.0000	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	0.0000	78.0000	260.0000	
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	25.5000	85.0000	
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	46.5000	155.0000	
4202 01		Total:	0.0000	0.0000	150.0000	500.0000	
4202		Total:	0.0000	0.0000	150.0000	500.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate			
	2019-20	2020-21	2020-21	2021-22			
	Total:	0.0000	0.0000	150.0000	500.0000		
	Charged	0.0000	0.0000	0.0000	0.0000		
<u>Major Works</u>	Voted	0.0000	0.0000	150.0000	500.0000		
	Revenue	0.0000	0.0000	0.0000	0.0000		
	Capital	0.0000	0.0000	150.0000	500.0000		
<u>Minor Works</u>							
2059	Public Works						
2059	80	General					
2059	80	053	Maintenance and Repairs	2.0721	4.1600	56.1600	6.2400
2059	80	789	Special Component Plan for Scheduled Caste	0.6764	1.3600	18.3600	2.0400
2059	80	796	Tribal Area sub-plan	5.1399	2.4800	33.4800	3.7200
2059	80	Total:		7.8883	8.0000	108.0000	12.0000
2059	Total:			7.8883	8.0000	108.0000	12.0000
	Total:			7.8883	8.0000	108.0000	12.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted			7.8883	8.0000	108.0000	12.0000
	Revenue			7.8883	8.0000	108.0000	12.0000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>							
2202	General Education						
2202	02	Secondary Education					
2202	02	103	Non-formal Education	0.9870	0.5200	0.7800	0.0000
2202	02	789	Special Component Plan for Scheduled Caste	0.3030	0.1700	0.2600	0.0000
2202	02	796	Tribal Area sub-plan	0.5790	0.3100	0.4700	0.0000
2202	02	Total:		1.8690	1.0000	1.5100	0.0000
2202	03	University and Higher Education					
2202	03	001	Direction and Administration	3.7995	6.2400	4.6100	36.4000
2202	03	103	Government Colleges and Institutes	24.5963	27.5600	23.9600	0.0000
2202	03	789	Special Component Plan for Scheduled Caste	8.4807	11.0500	13.6300	11.9000
2202	03	796	Tribal Area sub-plan	17.7412	20.1500	25.2600	21.7000
2202	03	800	Other expenditure	0.4662	0.0000	0.0000	0.0000
2202	03	Total:		55.0840	65.0000	67.4600	70.0000
2202	Total:			56.9530	66.0000	68.9700	70.0000
2203	Technical Education						
2203	00						
2203	00	105	Polytechnics	7.8701	10.4000	11.1000	10.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22	2021-22
2203 00 789 Special Component Plan for Scheduled Caste	1.5447	3.4000	2.1800	3.4000	
2203 00 796 Tribal Area sub-plan	2.3466	6.2000	3.4900	6.2000	
2203 00 Total:	11.7614	20.0000	16.7700	20.0000	
2203 Total:	11.7614	20.0000	16.7700	20.0000	
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	1.1694	1.0400	0.9000	1.5600	
2204 00 789 Special Component Plan for Scheduled Caste	0.3825	0.3400	0.8000	0.5100	
2204 00 796 Tribal Area sub-plan	0.6925	0.6200	0.5400	0.9300	
2204 00 Total:	2.2444	2.0000	2.2400	3.0000	
2204 Total:	2.2444	2.0000	2.2400	3.0000	
2205 Art and Culture					
2205 00					
2205 00 101 Fine Arts Education	0.4677	0.5200	0.7100	1.0400	
2205 00 105 Public Libraries	0.7090	0.5200	0.3200	0.0000	
2205 00 107 Museums	0.4653	0.0000	0.0000	0.0000	
2205 00 789 Special Component Plan for Scheduled Caste	0.5387	0.3400	0.3500	0.3400	
2205 00 796 Tribal Area sub-plan	0.9887	0.6200	0.6400	0.6200	
2205 00 Total:	3.1694	2.0000	2.0200	2.0000	
2205 Total:	3.1694	2.0000	2.0200	2.0000	
Total:	74.1283	90.0000	90.0000	95.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Supplies & Materials</u> Voted	74.1283	90.0000	90.0000	95.0000	
Revenue	74.1283	90.0000	90.0000	95.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CASP - Rashtriya Uchhtar Shiksha Abhiyan

2202 General Education					
2202 03 University and Higher Education					
2202 03 103 Government Colleges and Institutes	626.0900	780.0000	780.0000	780.0000	
2202 03 789 Special Component Plan for Scheduled Caste	174.5800	255.0000	255.0000	255.0000	
2202 03 796 Tribal Area sub-plan	258.0800	465.0000	465.0000	465.0000	
2202 03 Total:	1058.7500	1500.0000	1500.0000	1500.0000	
2202 Total:	1058.7500	1500.0000	1500.0000	1500.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	1058.7500	1500.0000	1500.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rashtriya Uchhtar Shiksha Abhiyan</u>	Voted	1058.7500	1500.0000	1500.0000
Revenue	1058.7500	1500.0000	1500.0000	1500.0000
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	0.0000	32.2400	0.5200
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.5400	0.1700
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	19.2200	0.3100
4202 01	Total:		0.0000	0.0000	62.0000	1.0000
4202	Total:		0.0000	0.0000	62.0000	1.0000
	Total:		0.0000	0.0000	62.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted		0.0000	0.0000	62.0000	1.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	62.0000	1.0000

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	0.0000	0.0000	572.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	187.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	341.0000
4202 01	Total:		0.0000	0.0000	0.0000	1100.0000
4202	Total:		0.0000	0.0000	0.0000	1100.0000
	Total:		0.0000	0.0000	0.0000	1100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted		0.0000	0.0000	0.0000	1100.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	1100.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2205 00				
2205 00 105 Public Libraries	0.0000	0.0000	0.0000	0.5200
2205 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2205 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2205 00 Total:	0.0000	0.0000	0.0000	1.0000
2205 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
<u>Raja Rammohan Roy Library Foundation</u> 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

CASP - SCA

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.5200	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
4202 01 Total:	0.0000	1.0000	0.0000	0.0000
4202 Total:	0.0000	1.0000	0.0000	0.0000
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SCA</u> Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	0.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.5200	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
4202 01 Total:	0.0000	1.0000	0.0000	0.0000
4202 Total:	0.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u>	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
<u>CASP - NLCPR</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 02	Technical Education				
4202 02	104 Polytechnics	896.7400	375.4400	899.8600	375.4400
4202 02	789 Special Component Plan for Scheduled Caste	293.1700	122.7400	294.1900	122.7400
4202 02	796 Tribal Area sub-plan	534.5900	223.8200	536.4500	223.8200
4202 02	Total:	1724.5000	722.0000	1730.5000	722.0000
4202 04	Art and Culture				
4202 04	105 Public Libraries	12.0000	0.0000	0.0000	0.0000
4202 04	796 Tribal Area sub-plan	1.9000	0.0000	0.0000	0.0000
4202 04	Total:	13.9000	0.0000	0.0000	0.0000
4202	Total:	1738.4000	722.0000	1730.5000	722.0000
	Total:	1738.4000	722.0000	1730.5000	722.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	1738.4000	722.0000	1730.5000	722.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1738.4000	722.0000	1730.5000	722.0000
<u>CASP - NEC</u>					
2552	North Eastern Areas				
2552 00					
2552 00	107 Scholarships	90.3947	130.0000	130.0000	130.0000
2552 00	789 Special Component Plan for Scheduled Caste	56.5495	42.5000	42.5000	42.5000
2552 00	796 Tribal Area sub-plan	43.4879	77.5000	77.5000	77.5000
2552 00	Total:	190.4322	250.0000	250.0000	250.0000
2552	Total:	190.4322	250.0000	250.0000	250.0000
	Total:	190.4322	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	190.4322	250.0000	250.0000	250.0000
	Revenue	190.4322	250.0000	250.0000	250.0000
	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
	2019-20	2020-21	2020-21	2021-22

State Share / Contribution of CASP

2202	General Education						
2202 03	University and Higher Education						
2202 03	103	Government Colleges and Institutes	64.7711	104.0000	104.0000	101.4000	
2202 03	789	Special Component Plan for Scheduled Caste	18.6000	34.0000	34.0000	33.1500	
2202 03	796	Tribal Area sub-plan	34.2700	62.0000	62.0000	60.4500	
2202 03	Total:			117.6411	200.0000	200.0000	195.0000
2202	Total:			117.6411	200.0000	200.0000	195.0000
2205	Art and Culture						
2205 00							
2205 00	105	Public Libraries	0.0000	0.0000	0.0000	2.6000	
2205 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.8500	
2205 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1.5500	
2205 00	Total:			0.0000	0.0000	0.0000	5.0000
2205	Total:			0.0000	0.0000	0.0000	5.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	203	University and Higher Education	11.3600	0.0000	0.0000	0.0000	
4202 01	789	Special Component Plan for Scheduled Caste	3.7100	0.0000	0.0000	0.0000	
4202 01	796	Tribal Area sub-plan	6.7700	0.0000	0.0000	0.0000	
4202 01	Total:			21.8400	0.0000	0.0000	0.0000
4202	Total:			21.8400	0.0000	0.0000	0.0000
Total:				139.4811	200.0000	200.0000	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted				139.4811	200.0000	200.0000	200.0000
Revenue				117.6411	200.0000	200.0000	200.0000
Capital				21.8400	0.0000	0.0000	0.0000

Others

2202	General Education						
2202 02	Secondary Education						
2202 02	103	Non-formal Education	6.6539	1.0000	4.9000	0.0000	
2202 02	Total:			6.6539	1.0000	4.9000	0.0000
2202 03	University and Higher Education						
2202 03	001	Direction and Administration	8.4628	11.1000	10.0700	42.0000	
2202 03	103	Government Colleges and Institutes	32.3425	33.0000	33.1800	0.0000	
2202 03	800	Other expenditure	1.7000	0.0000	0.0000	0.0000	
2202 03	Total:			42.5053	44.1000	43.2500	42.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2202 Total:	49.1592	45.1000	48.1500	42.0000	
2203 Technical Education					
2203 00					
2203 00 103 Technical Schools	0.0200	0.0000	0.0000	0.0000	
2203 00 105 Polytechnics	2.9690	4.0000	3.7000	18.0000	
2203 00 112 Engineering/Technical Colleges and Institutes	0.0766	0.5000	0.2000	0.0000	
2203 00 Total:	3.0656	4.5000	3.9000	18.0000	
2203 Total:	3.0656	4.5000	3.9000	18.0000	
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	2.5317	10.1800	13.5700	8.0000	
2204 00 Total:	2.5317	10.1800	13.5700	8.0000	
2204 Total:	2.5317	10.1800	13.5700	8.0000	
2205 Art and Culture					
2205 00					
2205 00 101 Fine Arts Education	1.9303	0.5000	0.2000	14.0000	
2205 00 104 Archives	0.0400	0.5000	0.2000	0.0000	
2205 00 105 Public Libraries	4.9699	6.0000	2.4000	0.0000	
2205 00 107 Museums	0.2989	0.0000	0.0000	0.0000	
2205 00 Total:	7.2391	7.0000	2.8000	14.0000	
2205 Total:	7.2391	7.0000	2.8000	14.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education	0.0000	0.0000	11.6000	0.0000	
4202 01 Total:	0.0000	0.0000	11.6000	0.0000	
4202 Total:	0.0000	0.0000	11.6000	0.0000	
	Total:	61.9956	66.7800	80.0200	82.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	61.9956	66.7800	80.0200	82.0000
	Revenue	61.9956	66.7800	68.4200	82.0000
	Capital	0.0000	0.0000	11.6000	0.0000

Salaries

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education	244.6739	0.0000	0.0000	0.0000
2202 02 Total:	244.6739	0.0000	0.0000	0.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	514.9884	15445.0000	14940.0000	16990.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2202 03 103 Government Colleges and Institutes	12413.6422	0.0000	0.0000	0.0000	
2202 03 Total:	12928.6306	15445.0000	14940.0000	16990.0000	
2202 Total:	13173.3045	15445.0000	14940.0000	16990.0000	
2203 Technical Education					
2203 00					
2203 00 105 Polytechnics	545.5910	0.0000	0.0000	0.0000	
2203 00 112 Engineering/Technical Colleges and Institutes	1480.5561	0.0000	0.0000	0.0000	
2203 00 Total:	2026.1470	0.0000	0.0000	0.0000	
2203 Total:	2026.1470	0.0000	0.0000	0.0000	
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	113.9087	0.0000	0.0000	0.0000	
2204 00 Total:	113.9087	0.0000	0.0000	0.0000	
2204 Total:	113.9087	0.0000	0.0000	0.0000	
2205 Art and Culture					
2205 00					
2205 00 101 Fine Arts Education	229.6414	0.0000	0.0000	0.0000	
2205 00 102 Promotion of Arts and Culture	16.5890	0.0000	0.0000	0.0000	
2205 00 104 Archives	9.2270	0.0000	0.0000	0.0000	
2205 00 105 Public Libraries	413.9396	0.0000	0.0000	0.0000	
2205 00 107 Museums	86.8318	0.0000	0.0000	0.0000	
2205 00 Total:	756.2288	0.0000	0.0000	0.0000	
2205 Total:	756.2288	0.0000	0.0000	0.0000	
	Total:	16069.5890	15445.0000	14940.0000	16990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	16069.5890	15445.0000	14940.0000	16990.0000
	Revenue	16069.5890	15445.0000	14940.0000	16990.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2202 General Education				
2202 03 University and Higher Education				
2202 03 107 Scholarships	0.4571	1.0000	71.4800	50.0000
2202 03 Total:	0.4571	1.0000	71.4800	50.0000
2202 Total:	0.4571	1.0000	71.4800	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2019-20	2020-21	2020-21	2021-22		
Total:	0.4571	1.0000	71.4800	50.0000		
Charged	0.0000	0.0000	0.0000	0.0000		
<u>CASP - Scheme for Development of Economically Backward Classes (EBCs)</u>	Voted	0.4571	1.0000	71.4800	50.0000	
	Revenue	0.4571	1.0000	71.4800	50.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>						
2202	General Education					
2202 02	Secondary Education					
2202 02	103	Non-formal Education	8.0667	2.5000	2.0000	0.0000
2202 02	Total:		8.0667	2.5000	2.0000	0.0000
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	9.1168	1.5000	1.2000	300.0000
2202 03	103	Government Colleges and Institutes	345.9368	314.0000	251.2000	0.0000
2202 03	Total:		355.0537	315.5000	252.4000	300.0000
2202	Total:		363.1203	318.0000	254.4000	300.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	130.0861	100.0000	80.0000	145.0000
2203 00	112	Engineering/Technical Colleges and Institutes	15.3127	27.0000	21.6000	0.0000
2203 00	Total:		145.3988	127.0000	101.6000	145.0000
2203	Total:		145.3988	127.0000	101.6000	145.0000
2204	Sports and Youth Services					
2204 00						
2204 00	102	Youth Welfare Programmes for Students	1.6805	0.0000	0.0000	0.0000
2204 00	Total:		1.6805	0.0000	0.0000	0.0000
2204	Total:		1.6805	0.0000	0.0000	0.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	14.7056	5.0000	4.0000	5.0000
2205 00	104	Archives	0.0759	0.0000	0.0000	0.0000
2205 00	105	Public Libraries	11.5967	0.0000	0.0000	0.0000
2205 00	107	Museums	3.7779	0.0000	0.0000	0.0000
2205 00	Total:		30.1562	5.0000	4.0000	5.0000
2205	Total:		30.1562	5.0000	4.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	540.3558	450.0000	360.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	540.3558	450.0000	360.0000	450.0000
	Revenue	540.3558	450.0000	360.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

2202	General Education					
2202 03	University and Higher Education					
2202 03	102	Assistance to Universities.	200.0000	400.0000	400.0000	400.0000
2202 03	Total:		200.0000	400.0000	400.0000	400.0000
2202	Total:		200.0000	400.0000	400.0000	400.0000

	Total:	200.0000	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u>	Voted	200.0000	400.0000	400.0000	400.0000
	Revenue	200.0000	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	312.0000	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	102.0000	0.0000	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	186.0000	0.0000	0.0000
4202 01	Total:		0.0000	600.0000	0.0000	0.0000
4202	Total:		0.0000	600.0000	0.0000	0.0000

	Total:	0.0000	600.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance for ongoing priority projects</u>	Voted	0.0000	600.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	3.8116	15.0000	15.0000	16.0000
2202 03	Total:		3.8116	15.0000	15.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 Total:	3.8116	15.0000	15.0000	16.0000
Total:	3.8116	15.0000	15.0000	16.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u> Voted	3.8116	15.0000	15.0000	16.0000
Revenue	3.8116	15.0000	15.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203 Technical Education				
2203 00				
2203 00 105 Polytechnics	4.4017	26.0000	68.9300	70.2000
2203 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	9.3878	8.5000	22.5400	22.9500
2203 00 796	1.6122	15.5000	41.1000	41.8500
2203 00 Total:	15.4017	50.0000	132.5700	135.0000
2203 Total:	15.4017	50.0000	132.5700	135.0000
Total:	15.4017	50.0000	132.5700	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u> Voted	15.4017	50.0000	132.5700	135.0000
Revenue	15.4017	50.0000	132.5700	135.0000
Capital	0.0000	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	14.8139	14.8200	14.8200	15.0000
2202 03 Total:	14.8139	14.8200	14.8200	15.0000
2202 Total:	14.8139	14.8200	14.8200	15.0000
Total:	14.8139	14.8200	14.8200	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u> Voted	14.8139	14.8200	14.8200	15.0000
Revenue	14.8139	14.8200	14.8200	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	42.5809	1.1000	367.4000	367.4000
2202 03 Total:	42.5809	1.1000	367.4000	367.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 Total:	42.5809	1.1000	367.4000	367.4000
Total:	42.5809	1.1000	367.4000	367.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	42.5809	1.1000	367.4000	367.4000
Revenue	42.5809	1.1000	367.4000	367.4000
Capital	0.0000	0.0000	0.0000	0.0000

Fee Waiver in Colleges & institutions

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education	0.0000	0.0000	1.0000	0.0000
2202 02 Total:	0.0000	0.0000	1.0000	0.0000
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	0.0000	0.0000	78.0000	0.0000
2202 03 Total:	0.0000	0.0000	78.0000	0.0000
2202 Total:	0.0000	0.0000	79.0000	0.0000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics	0.0000	0.0000	10.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes	0.0000	0.0000	10.0000	0.0000
2203 00 Total:	0.0000	0.0000	20.0000	0.0000
2203 Total:	0.0000	0.0000	20.0000	0.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education	0.0000	0.0000	1.0000	0.0000
2205 00 Total:	0.0000	0.0000	1.0000	0.0000
2205 Total:	0.0000	0.0000	1.0000	0.0000
Total:	0.0000	0.0000	100.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fee Waiver in Colleges & institutions</u> Voted	0.0000	0.0000	100.0000	0.0000
Revenue	0.0000	0.0000	100.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Joint Entrance Board

2203 Technical Education				
2203 00				
2203 00 108 Examinations	0.0000	10.0000	10.0000	10.0000
2203 00 Total:	0.0000	10.0000	10.0000	10.0000
2203 Total:	0.0000	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Joint Entrance Board</u> 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
Grand Total: Demand:- 39	20469.2969	20190.7000	20901.7900	23226.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20469.2969	20190.7000	20901.7900	23226.4000
Revenue	18709.0569	18866.7000	18947.6900	20903.4000
Capital	1760.2400	1324.0000	1954.1000	2323.0000

Education (School)

Demand No : 40

Volume : I

DEMAND NO:- 40

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	185357.2400	185357.2400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	185357.2400	185357.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

40 Education (School)

2059	Public Works	51.3315	125.0000	165.0900	180.0000
2202	General Education	153996.9777	168902.9100	164223.7300	182058.2400
4202	Capital Outlay on Education, Sports, Art and Culture	115.4896	15.5000	128.5400	3119.0000
4552	Capital Outlay on North Eastern Areas	52.1531	401.6600	554.0100	0.0000

Total Demand No. 40		154215.9519	169445.0700	165071.3700	185357.2400
----------------------------	--	-------------	-------------	-------------	-------------

	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	154215.9519	169445.0700	165071.3700	185357.2400
	Out of which Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Out of which Capital	167.6427	417.1600	682.5500	3119.0000
	Total Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Total Capital	167.6427	417.1600	682.5500	3119.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	306.8966	336.0000	310.0000	320.0000
2202 02	Total:	306.8966	336.0000	310.0000	320.0000
2202 80	General				
2202 80	001 Direction and Administration	0.7660	0.0000	0.0000	0.0000
2202 80	Total:	0.7660	0.0000	0.0000	0.0000
2202	Total:	307.6626	336.0000	310.0000	320.0000
	Total:	307.6626	336.0000	310.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	307.6626	336.0000	310.0000	320.0000
	Revenue	307.6626	336.0000	310.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	187.5000	450.0000	450.0000	450.0000
2202 80	Total:	187.5000	450.0000	450.0000	450.0000
2202	Total:	187.5000	450.0000	450.0000	450.0000
	Total:	187.5000	450.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	187.5000	450.0000	450.0000	450.0000
	Revenue	187.5000	450.0000	450.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	40.4506	46.4000	46.4000	56.0000
2202 02	789 Special Component Plan for Scheduled Caste	26.3491	53.6000	31.2400	32.0000
2202 02	796 Tribal Area sub-plan	44.2351	60.0000	50.3600	72.0000
2202 02	Total:	111.0348	160.0000	128.0000	160.0000
2202	Total:	111.0348	160.0000	128.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	111.0348	160.0000	128.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	111.0348	160.0000	128.0000	160.0000
Revenue	111.0348	160.0000	128.0000	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	0.0000	0.0000	9.1000	735.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	5.2000	420.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	11.7000	945.0000
4202 01 Total:	0.0000	0.0000	26.0000	2100.0000
4202 Total:	0.0000	0.0000	26.0000	2100.0000
Total:	0.0000	0.0000	26.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	0.0000	26.0000	2100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	26.0000	2100.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	16.1911	7.2500	34.2900	35.0000
2059 80 789 Special Component Plan for Scheduled Caste	7.3504	8.2500	20.2700	20.0000
2059 80 796 Tribal Area sub-plan	23.1676	9.5000	30.5300	45.0000
2059 80 Total:	46.7091	25.0000	85.0900	100.0000
2059 Total:	46.7091	25.0000	85.0900	100.0000
Total:	46.7091	25.0000	85.0900	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	46.7091	25.0000	85.0900	100.0000
Revenue	46.7091	25.0000	85.0900	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
	2019-20	2020-21	2020-21	2021-22
4202 01 202 Secondary Education	24.8178	0.0000	9.1600	0.3500
4202 01 789 Special Component Plan for Scheduled Caste	18.0931	0.0000	4.1900	0.2000
4202 01 796 Tribal Area sub-plan	40.7094	0.0000	7.0000	0.4500
4202 01 Total:	83.6202	0.0000	20.3500	1.0000
4202 Total:	83.6202	0.0000	20.3500	1.0000
Total:	83.6202	0.0000	20.3500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	83.6202	0.0000	20.3500	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	83.6202	0.0000	20.3500	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	0.0000	0.0000	350.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	200.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	450.0000
4202 01 Total:	0.0000	0.0000	0.0000	1000.0000
4202 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
<u>Finance Commission Grant</u> 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

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	2.5000	39.1000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.9000	14.0700	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	1.6000	25.0200	0.0000
4202 01 Total:	0.0000	5.0000	78.1900	0.0000
4202 Total:	0.0000	5.0000	78.1900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	5.0000	78.1900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	0.0000	5.0000	78.1900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.0000	78.1900	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	202	Secondary Education	45.4576	180.8300	174.8300	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	3.0459	65.1000	99.9100	0.0000
4552	00	796	Tribal Area sub-plan	2.6239	115.7300	224.7900	0.0000
4552	00		Total:	51.1274	361.6600	499.5300	0.0000
4552			Total:	51.1274	361.6600	499.5300	0.0000

			Total:	51.1274	361.6600	499.5300	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>			Voted	51.1274	361.6600	499.5300	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	51.1274	361.6600	499.5300	0.0000

State Share / Contribution of CASP

2202	General Education						
2202	01 Elementary Education						
2202	01	113	Samagra Shiksha	0.0000	1602.0000	1034.9600	1050.2500
2202	01	789	Special Component Plan for Scheduled Caste	0.0000	576.7000	535.7300	535.0000
2202	01	796	Tribal Area sub-plan	0.0000	1025.2400	1258.4700	1009.3500
2202	01		Total:	0.0000	3203.9400	2829.1600	2594.6000
2202	02 Secondary Education						
2202	02	101	Inspection	1215.5363	0.0000	0.0000	0.0000
2202	02	106	Text Books	0.0000	0.0000	45.6900	0.0000
2202	02	113	Samagra Shiksha	0.0000	478.4400	311.6700	437.2500
2202	02	789	Special Component Plan for Scheduled Caste	503.3607	172.2600	267.1100	315.0000
2202	02	796	Tribal Area sub-plan	1006.2310	306.2400	558.3300	903.1500
2202	02		Total:	2725.1280	956.9400	1182.8000	1655.4000
2202	04 Adult Education						
2202	04	200	Other Adult Education Programmes	0.0000	0.0000	5.0400	0.0000
2202	04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.5200	0.0000
2202	04		Total:	0.0000	0.0000	7.5600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 Total:	2725.1280	4160.8800	4019.5200	4250.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	8.9544	0.2500	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	2.9274	0.0900	0.0000	0.0000
4202 01 796 Tribal Area sub-plan	5.3382	0.1600	0.0000	0.0000
4202 01 Total:	17.2200	0.5000	0.0000	0.0000
4202 Total:	17.2200	0.5000	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education	0.3161	20.0000	28.5400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	7.2000	9.4400	0.0000
4552 00 796 Tribal Area sub-plan	0.7096	12.8000	16.5000	0.0000
4552 00 Total:	1.0256	40.0000	54.4800	0.0000
4552 Total:	1.0256	40.0000	54.4800	0.0000
Total:	2743.3736	4201.3800	4074.0000	4250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	2743.3736	4201.3800	4074.0000	4250.0000
Revenue	2725.1280	4160.8800	4019.5200	4250.0000
Capital	18.2456	40.5000	54.4800	0.0000

Others

2202 General Education				
2202 01 Elementary Education				
2202 01 102 Assistance to Non Government Primary Schools	2.1300	3.0000	2.2000	10.0000
2202 01 Total:	2.1300	3.0000	2.2000	10.0000
2202 02 Secondary Education				
2202 02 001 Direction and Administration	0.0000	161.5000	191.0000	178.5000
2202 02 104 Teachers and Other Services	67.2826	0.0000	0.0000	0.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools	3.6679	7.0000	2.8000	3.5000
2202 02 Total:	70.9504	168.5000	193.8000	182.0000
2202 80 General				
2202 80 001 Direction and Administration	85.1856	0.0000	0.0000	0.0000
2202 80 Total:	85.1856	0.0000	0.0000	0.0000
2202 Total:	158.2660	171.5000	196.0000	192.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	14.6494	10.0000	4.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
4202 01 Total:	14.6494	10.0000	4.0000	8.0000	
4202 Total:	14.6494	10.0000	4.0000	8.0000	
	Total:	172.9154	181.5000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	172.9154	181.5000	200.0000	200.0000
	Revenue	158.2660	171.5000	196.0000	192.0000
	Capital	14.6494	10.0000	4.0000	8.0000

Salaries

2202 General Education					
2202 02 Secondary Education					
2202 02 104 Teachers and Other Services	110075.0369	110294.9500	105529.7200	119742.7200	
2202 02 Total:	110075.0369	110294.9500	105529.7200	119742.7200	
2202 80 General					
2202 80 001 Direction and Administration	968.4764	0.0000	0.0000	0.0000	
2202 80 Total:	968.4764	0.0000	0.0000	0.0000	
2202 Total:	111043.5133	110294.9500	105529.7200	119742.7200	
	Total:	111043.5133	110294.9500	105529.7200	119742.7200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	111043.5133	110294.9500	105529.7200	119742.7200
	Revenue	111043.5133	110294.9500	105529.7200	119742.7200
	Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202 General Education					
2202 02 Secondary Education					
2202 02 109 Government Secondary Schools	447.1752	430.0000	336.7200	280.0000	
2202 02 789 Special Component Plan for Scheduled Caste	119.9731	154.8000	154.8000	160.0000	
2202 02 796 Tribal Area sub-plan	266.5903	275.2000	275.2000	360.0000	
2202 02 Total:	833.7386	860.0000	766.7200	800.0000	
2202 Total:	833.7386	860.0000	766.7200	800.0000	
	Total:	833.7386	860.0000	766.7200	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Bi-Cycle</u>	Voted	833.7386	860.0000	766.7200	800.0000
	Revenue	833.7386	860.0000	766.7200	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 General Education				
2202 02 Secondary Education				
2202 02 101 Inspection	11826.9548	0.0000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste	4415.3458	0.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan	8442.7094	0.0000	0.0000	0.0000
2202 02 Total:	24685.0100	0.0000	0.0000	0.0000
2202 Total:	24685.0100	0.0000	0.0000	0.0000
Total:	24685.0100	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Sarva Shiksha Abhiyan (SSA)</u> Voted	24685.0100	0.0000	0.0000	0.0000
Revenue	24685.0100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2202 General Education				
2202 02 Secondary Education				
2202 02 106 Text Books	0.0000	0.0000	411.2200	0.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	182.7700	0.0000
2202 02 796 Tribal Area sub-plan	0.0000	0.0000	319.8400	0.0000
2202 02 Total:	0.0000	0.0000	913.8300	0.0000
2202 Total:	0.0000	0.0000	913.8300	0.0000
Total:	0.0000	0.0000	913.8300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support for Educational Development including Teachers Training & Adult Education</u> Voted	0.0000	0.0000	913.8300	0.0000
Revenue	0.0000	0.0000	913.8300	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	4.5993	4.6000	15.0000	15.0000
2202 80 Total:	4.5993	4.6000	15.0000	15.0000
2202 Total:	4.5993	4.6000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	4.5993	4.6000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	4.5993	4.6000	15.0000	15.0000
	Revenue	4.5993	4.6000	15.0000	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	4.6225	100.0000	80.0000	80.0000
2059 80	Total:	4.6225	100.0000	80.0000	80.0000
2059	Total:	4.6225	100.0000	80.0000	80.0000

	Total:	4.6225	100.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>	Voted	4.6225	100.0000	80.0000	80.0000
	Revenue	4.6225	100.0000	80.0000	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	30.2199	108.0000	264.0000	150.0000
2202 02	Total:	30.2199	108.0000	264.0000	150.0000
2202	Total:	30.2199	108.0000	264.0000	150.0000

	Total:	30.2199	108.0000	264.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	30.2199	108.0000	264.0000	150.0000
	Revenue	30.2199	108.0000	264.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	76.1310	100.0000	100.0000	130.0000
2202 02	Total:	76.1310	100.0000	100.0000	130.0000
2202	Total:	76.1310	100.0000	100.0000	130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	76.1310	100.0000	100.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Free Text Book</u>	Voted	76.1310	100.0000	100.0000	130.0000
	Revenue	76.1310	100.0000	100.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Utensils for Hostels</u>					
2202 General Education					
2202 01 Elementary Education					
	2202 01 104 Inspection	1.0000	5.0000	0.0000	100.0000
	Total:	1.0000	5.0000	0.0000	100.0000
2202	Total:	1.0000	5.0000	0.0000	100.0000
	Total:	1.0000	5.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Utensils for Hostels</u>	Voted	1.0000	5.0000	0.0000	100.0000
	Revenue	1.0000	5.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>					
2202 General Education					
2202 01 Elementary Education					
	2202 01 102 Assistance to Non Government Primary Schools	911.3584	967.9000	915.0000	1050.0000
	Total:	911.3584	967.9000	915.0000	1050.0000
2202 02 Secondary Education					
	2202 02 110 Assistance to Non-Govt. Secondary Schools	7762.9444	8122.1300	7735.0000	9000.0000
	2202 02 199 Assistance to Other Non-Government Institutions	659.4135	685.7900	510.0000	600.0000
	Total:	8422.3579	8807.9200	8245.0000	9600.0000
2202 05 Language Development					
	2202 05 103 Sanskrit Education	0.4100	0.2300	0.2800	0.2800
	Total:	0.4100	0.2300	0.2800	0.2800
2202	Total:	9334.1263	9776.0500	9160.2800	10650.2800
	Total:	9334.1263	9776.0500	9160.2800	10650.2800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted	9334.1263	9776.0500	9160.2800	10650.2800
	Revenue	9334.1263	9776.0500	9160.2800	10650.2800
	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
	2019-20	2020-21	2020-21	2021-22

Grants to Tripura Board of Secondary Education

2202	General Education				
2202 02	Secondary Education				
2202 02	199 Assistance to Other Non-Government Institutions	60.0000	100.0000	100.0000	110.0000
2202 02	Total:	60.0000	100.0000	100.0000	110.0000
2202	Total:	60.0000	100.0000	100.0000	110.0000
Total:		60.0000	100.0000	100.0000	110.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		60.0000	100.0000	100.0000	110.0000
Revenue		60.0000	100.0000	100.0000	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	6.7200	11.2000	5.8000	14.0000
2202 02	789 Special Component Plan for Scheduled Caste	6.0000	10.0000	3.5000	8.0000
2202 02	796 Tribal Area sub-plan	11.2800	18.8000	6.7000	18.0000
2202 02	Total:	24.0000	40.0000	16.0000	40.0000
2202	Total:	24.0000	40.0000	16.0000	40.0000
Total:		24.0000	40.0000	16.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		24.0000	40.0000	16.0000	40.0000
Revenue		24.0000	40.0000	16.0000	40.0000
Capital		0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education				
2202 02	Secondary Education				
2202 02	105 Teachers Training	0.0000	0.0000	0.0000	10.0000
2202 02	Total:	0.0000	0.0000	0.0000	10.0000
2202	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
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
	2019-20	2020-21	2020-21	2021-22

Medical Re-imbusement

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	85.0478	100.0000	80.0000	100.0000
2202 80		Total:	85.0478	100.0000	80.0000	100.0000
2202		Total:	85.0478	100.0000	80.0000	100.0000
		Total:	85.0478	100.0000	80.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>		Voted	85.0478	100.0000	80.0000	100.0000
		Revenue	85.0478	100.0000	80.0000	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	2251.6000	2251.6000	1515.5000
2202 02	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	736.1000	736.1000	736.1000	866.0000
2202 02	796		1342.3000	1342.3000	1342.3000	1948.5000
2202 02		Total:	4330.0000	4330.0000	4330.0000	4330.0000
2202		Total:	4330.0000	4330.0000	4330.0000	4330.0000
		Total:	4330.0000	4330.0000	4330.0000	4330.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u>		Voted	4330.0000	4330.0000	4330.0000	4330.0000
		Revenue	4330.0000	4330.0000	4330.0000	4330.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	0.0000	0.0000	100.3700	100.3700
2202 80		Total:	0.0000	0.0000	100.3700	100.3700
2202		Total:	0.0000	0.0000	100.3700	100.3700
		Total:	0.0000	0.0000	100.3700	100.3700
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>		Voted	0.0000	0.0000	100.3700	100.3700
		Revenue	0.0000	0.0000	100.3700	100.3700
		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
	2019-20	2020-21	2020-21	2021-22

CSS - Samagra Shiksha

2202	General Education						
2202 01	Elementary Education						
2202 01	113	Samagra Shiksha	0.0000	15839.4000	8085.5400	10502.1500	
2202 01	789	Special Component Plan for Scheduled Caste	0.0000	5702.1800	5201.2900	4550.4000	
2202 01	796	Tribal Area sub-plan	0.0000	10137.2200	6250.2200	11675.0300	
2202 01	Total:		0.0000	31678.8000	19537.0500	26727.5800	
2202 02	Secondary Education						
2202 02	113	Samagra Shiksha	0.0000	2886.0000	3824.3500	3403.0000	
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	1038.9600	1656.5800	3395.4000	
2202 02	796	Tribal Area sub-plan	0.0000	1847.0400	9271.3700	6203.0200	
2202 02	Total:		0.0000	5772.0000	14752.3000	13001.4200	
2202	Total:		0.0000	37450.8000	34289.3500	39729.0000	
Total:			0.0000	37450.8000	34289.3500	39729.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CSS - Samagra Shiksha</u> Voted			0.0000	37450.8000	34289.3500	39729.0000	
Revenue			0.0000	37450.8000	34289.3500	39729.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Smart Virtual Classroom

2202	General Education						
2202 02	Secondary Education						
2202 02	052	Equipments	0.0000	17.5000	12.9000	10.5000	
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	5.9000	6.0000	
2202 02	796	Tribal Area sub-plan	0.0000	22.5000	11.2000	13.5000	
2202 02	Total:		0.0000	50.0000	30.0000	30.0000	
2202	Total:		0.0000	50.0000	30.0000	30.0000	
Total:			0.0000	50.0000	30.0000	30.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Smart Virtual Classroom</u> Voted			0.0000	50.0000	30.0000	30.0000	
Revenue			0.0000	50.0000	30.0000	30.0000	
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	0.0000	61.2500	61.2500	61.2500	
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	35.0000	35.0000	35.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 02 796 Tribal Area sub-plan	0.0000	78.7500	78.7500	78.7500
2202 02 Total:	0.0000	175.0000	175.0000	175.0000
2202 Total:	0.0000	175.0000	175.0000	175.0000
Total:	0.0000	175.0000	175.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u> Voted	0.0000	175.0000	175.0000	175.0000
Revenue	0.0000	175.0000	175.0000	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	0.0000	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	0.0000	18.0000	18.0000	18.0000
2202 02 Total:	0.0000	40.0000	40.0000	40.0000
2202 Total:	0.0000	40.0000	40.0000	40.0000
Total:	0.0000	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u> Voted	0.0000	40.0000	40.0000	40.0000
Revenue	0.0000	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	0.0000	25.2000	24.3000	25.2000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	14.4000	10.8000	14.4000
2202 02 796 Tribal Area sub-plan	0.0000	32.4000	18.9000	32.4000
2202 02 Total:	0.0000	72.0000	54.0000	72.0000
2202 Total:	0.0000	72.0000	54.0000	72.0000
Total:	0.0000	72.0000	54.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for super 30</u> Voted	0.0000	72.0000	54.0000	72.0000
Revenue	0.0000	72.0000	54.0000	72.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships	0.0000	1.2600	1.4300	1.4300	
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.7200	0.8200	0.8200	
2202 02 796 Tribal Area sub-plan	0.0000	1.6000	1.8200	1.8200	
2202 02 Total:	0.0000	3.5800	4.0700	4.0700	
2202 Total:	0.0000	3.5800	4.0700	4.0700	
	Total:	0.0000	3.5800	4.0700	4.0700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Chief Minister Maritorious Award</u>	Voted	0.0000	3.5800	4.0700	4.0700
	Revenue	0.0000	3.5800	4.0700	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	0.0000	40.1000	35.4200	0.0000	
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	22.9100	22.9100	0.0000	
2202 02 796 Tribal Area sub-plan	0.0000	51.5400	42.3600	0.0000	
2202 02 Total:	0.0000	114.5500	100.6900	0.0000	
2202 Total:	0.0000	114.5500	100.6900	0.0000	
	Total:	0.0000	114.5500	100.6900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Project Monitoring Unit (PMU)</u>	Voted	0.0000	114.5500	100.6900	0.0000
	Revenue	0.0000	114.5500	100.6900	0.0000
	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	0.0000	0.0000	1816.1500	0.0000
2202 02 Total:	0.0000	0.0000	1816.1500	0.0000
2202 Total:	0.0000	0.0000	1816.1500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	1816.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Exgratia to Erstwhile Adhoc Teachers</u> Voted	0.0000	0.0000	1816.1500	0.0000
Revenue	0.0000	0.0000	1816.1500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Science and Math Telent Search Examination

2202	General Education					
2202 02	Secondary Education					
2202 02	108	Examinations	0.0000	0.0000	34.0000	40.2500
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	25.0000	23.0000
2202 02	796	Tribal Area sub-plan	0.0000	0.0000	56.0000	51.7500
2202 02	Total:		0.0000	0.0000	115.0000	115.0000
2202	Total:		0.0000	0.0000	115.0000	115.0000
Total:			0.0000	0.0000	115.0000	115.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Tripura Science and Math Telent Search Examination</u> Voted			0.0000	0.0000	115.0000	115.0000
Revenue			0.0000	0.0000	115.0000	115.0000
Capital			0.0000	0.0000	0.0000	0.0000

Spoken English Training Programme

2202	General Education					
2202 02	Secondary Education					
2202 02	004	Research and Training	0.0000	0.0000	41.7600	32.4800
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	18.5600	18.5600
2202 02	796	Tribal Area sub-plan	0.0000	0.0000	32.4800	41.7600
2202 02	Total:		0.0000	0.0000	92.8000	92.8000
2202	Total:		0.0000	0.0000	92.8000	92.8000
Total:			0.0000	0.0000	92.8000	92.8000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Spoken English Training Programme</u> Voted			0.0000	0.0000	92.8000	92.8000
Revenue			0.0000	0.0000	92.8000	92.8000
Capital			0.0000	0.0000	0.0000	0.0000

CSS - Padhna Likhna Abhiyan (PLA) under Adult Education

2202 General Education
2202 04 Adult Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 04 200 Other Adult Education Programmes	0.0000	0.0000	462.2500	0.0000
2202 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	205.4500	0.0000
2202 04 796 Tribal Area sub-plan	0.0000	0.0000	359.5300	0.0000
2202 04 Total:	0.0000	0.0000	1027.2300	0.0000
2202 Total:	0.0000	0.0000	1027.2300	0.0000
Total:	0.0000	0.0000	1027.2300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Padhna Likhna Abhiyan (PLA) under Adult Education</u> Voted	0.0000	0.0000	1027.2300	0.0000
Revenue	0.0000	0.0000	1027.2300	0.0000
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	0.0000	0.0000	3.5000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
4202 01 Total:	0.0000	0.0000	0.0000	5.5000
4202 02 Technical Education				
4202 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	4.5000
4202 02 Total:	0.0000	0.0000	0.0000	4.5000
4202 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
<u>Hostel Reforms</u> 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

Electrification of All Schools

2202 General Education				
2202 02 Secondary Education				
2202 02 001 Direction and Administration	0.0000	0.0000	0.0000	17.5000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2202 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	22.5000
2202 02 Total:	0.0000	0.0000	0.0000	50.0000
2202 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
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electrification of All Schools</u> 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
<u>Grant for School of Excellence</u>				
2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training	0.0000	0.0000	0.0000	35.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
2202 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	45.0000
2202 02 Total:	0.0000	0.0000	0.0000	100.0000
2202 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
<u>Grant for School of Excellence</u> 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:- 40	154215.9519	169445.0700	165071.3700	185357.2400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	154215.9519	169445.0700	165071.3700	185357.2400
Revenue	154048.3092	169027.9100	164388.8200	182238.2400
Capital	167.6427	417.1600	682.5500	3119.0000
Grand Total: Demand:- 40	154215.9519	169445.0700	165071.3700	185357.2400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	154215.9519	169445.0700	165071.3700	185357.2400
Revenue	154048.3092	169027.9100	164388.8200	182238.2400
Capital	167.6427	417.1600	682.5500	3119.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 40	2.1704	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1704	0.0000	0.0000	0.0000
Revenue	2.1704	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 40	154213.7815	169445.0700	165071.3700	185357.2400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	154213.7815	169445.0700	165071.3700	185357.2400
Revenue	154046.1388	169027.9100	164388.8200	182238.2400
Capital	167.6427	417.1600	682.5500	3119.0000

Education (Social)

Demand No : 41

Volume : I

DEMAND NO:- 41

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	98378.8900	98378.8900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	98378.8900	98378.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

41 Education (Social)

2235	Social Security and Welfare	81135.8197	102080.5100	89499.7800	94424.8900
2236	Nutrition	84.0400	1302.2200	1358.9500	3168.0000
4235	Capital Outlay on Social Security and Welfare	0.0000	3374.0000	3212.5000	786.0000

Total Demand No. 41		81219.8597	106756.7300	94071.2300	98378.8900
----------------------------	--	------------	-------------	------------	------------

	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	81219.8597	106756.7300	94071.2300	98378.8900
	Out of which Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Out of which Capital	0.0000	3374.0000	3212.5000	786.0000
	Total Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Total Capital	0.0000	3374.0000	3212.5000	786.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	24.1685	26.0000	35.0000	38.0000
2235 02	Total:	24.1685	26.0000	35.0000	38.0000
2235	Total:	24.1685	26.0000	35.0000	38.0000
Total:		24.1685	26.0000	35.0000	38.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		24.1685	26.0000	35.0000	38.0000
Revenue		24.1685	26.0000	35.0000	38.0000
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	11.2500	15.0000	20.0000	25.0000
2235 02	Total:	11.2500	15.0000	20.0000	25.0000
2235	Total:	11.2500	15.0000	20.0000	25.0000
Total:		11.2500	15.0000	20.0000	25.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		11.2500	15.0000	20.0000	25.0000
Revenue		11.2500	15.0000	20.0000	25.0000
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	2.5500	13.0000	13.0000	14.0000
2235 02	789 Special Component Plan for Scheduled Caste	0.4250	2.0000	2.0000	6.0000
2235 02	796 Tribal Area sub-plan	0.7750	5.0000	5.0000	10.0000
2235 02	Total:	3.7500	20.0000	20.0000	30.0000
2235	Total:	3.7500	20.0000	20.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	3.7500	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.7500	20.0000	20.0000	30.0000
	Revenue	3.7500	20.0000	20.0000	30.0000
	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	2342.9369	2400.0000	2265.0000	2400.0000
2235 02	Total:		2342.9369	2400.0000	2265.0000	2400.0000
2235	Total:		2342.9369	2400.0000	2265.0000	2400.0000

	Total:	2342.9369	2400.0000	2265.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	2342.9369	2400.0000	2265.0000	2400.0000
	Revenue	2342.9369	2400.0000	2265.0000	2400.0000
	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	19.6860	23.4000	18.3400	20.0000
2235 02	103	Women`s Welfare	31.3372	40.3600	13.5400	15.0000
2235 02	789	Special Component Plan for Scheduled Caste	14.9302	20.8400	10.5300	18.0000
2235 02	796	Tribal Area sub-plan	33.6374	38.1200	19.0800	34.0000
2235 02	Total:		99.5907	122.7200	61.4900	87.0000
2235	Total:		99.5907	122.7200	61.4900	87.0000

	Total:	99.5907	122.7200	61.4900	87.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	99.5907	122.7200	61.4900	87.0000
	Revenue	99.5907	122.7200	61.4900	87.0000
	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	84.0000	112.0000	112.0000	115.0000
2236 02	Total:		84.0000	112.0000	112.0000	115.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2236 Total:	84.0000	112.0000	112.0000	115.0000
Total:	84.0000	112.0000	112.0000	115.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	84.0000	112.0000	112.0000	115.0000
Revenue	84.0000	112.0000	112.0000	115.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	1300.1371	2073.6000	1188.7300	1537.2500
2235 02 103 Women`s Welfare	0.0000	6.3200	0.0000	0.6000
2235 02 106 Correctional Services	0.0000	77.0000	104.6400	106.0000
2235 02 789 Special Component Plan for Scheduled Caste	375.8030	730.1400	431.4100	661.1000
2235 02 796 Tribal Area sub-plan	714.1427	1374.0000	1166.7800	1555.0500
2235 02 Total:	2390.0829	4261.0600	2891.5600	3860.0000
2235 Total:	2390.0829	4261.0600	2891.5600	3860.0000
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	0.0000	98.2200	27.0100	50.0000
2236 02 789 Special Component Plan for Scheduled Caste	0.0000	33.0000	6.8500	0.0000
2236 02 796 Tribal Area sub-plan	0.0000	59.0000	13.0900	3.0000
2236 02 Total:	0.0000	190.2200	46.9500	53.0000
2236 Total:	0.0000	190.2200	46.9500	53.0000
Total:	2390.0829	4451.2800	2938.5100	3913.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	2390.0829	4451.2800	2938.5100	3913.0000
Revenue	2390.0829	4451.2800	2938.5100	3913.0000
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	30.4939	69.0000	63.4200	70.5000
2235 02 101 Welfare of handicapped	3.5602	3.0000	5.0000	4.0000
2235 02 102 Child Welfare	11.0965	7.0000	7.0800	4.5000
2235 02 103 Women`s Welfare	2.0954	0.0000	0.0000	0.0000
2235 02 104 Welfare of aged, infirm and destitute	0.4675	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2235 02 106 Correctional Services	1.1150	0.0000	0.0000	0.0000	
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	3.2000	4.0000	6.0000	5.5000	
2235 02 796	3.4000	7.0000	8.5000	7.5000	
2235 02 Total:	55.4285	90.0000	90.0000	92.0000	
2235 Total:	55.4285	90.0000	90.0000	92.0000	
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 101 Special Nutrition programmes	0.0400	0.0000	0.0000	0.0000	
2236 02 Total:	0.0400	0.0000	0.0000	0.0000	
2236 Total:	0.0400	0.0000	0.0000	0.0000	
	Total:	55.4685	90.0000	90.0000	92.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	55.4685	90.0000	90.0000	92.0000
	Revenue	55.4685	90.0000	90.0000	92.0000
	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	5553.4169	5800.0900	5800.0000	6769.0000	
2235 02 Total:	5553.4169	5800.0900	5800.0000	6769.0000	
2235 Total:	5553.4169	5800.0900	5800.0000	6769.0000	
	Total:	5553.4169	5800.0900	5800.0000	6769.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	5553.4169	5800.0900	5800.0000	6769.0000
	Revenue	5553.4169	5800.0900	5800.0000	6769.0000
	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	6.5750	6.5800	4.7900	0.0000
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	1.0000	1.0000	1.0000	0.0000
2235 02 796	1.3800	1.3800	1.3800	0.0000
2235 02 Total:	8.9550	8.9600	7.1700	0.0000
2235 Total:	8.9550	8.9600	7.1700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	8.9550	8.9600	7.1700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u> Voted	8.9550	8.9600	7.1700	0.0000
Revenue	8.9550	8.9600	7.1700	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGDPS

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	57.2500	57.1400	57.1400	70.0000
2235 60 789 Special Component Plan for Scheduled Caste	21.6200	21.6200	21.6200	29.0000
2235 60 796 Tribal Area sub-plan	37.3100	37.3100	37.3100	61.5600
2235 60 Total:	116.1800	116.0700	116.0700	160.5600
2235 Total:	116.1800	116.0700	116.0700	160.5600
Total:	116.1800	116.0700	116.0700	160.5600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGDPS</u> Voted	116.1800	116.0700	116.0700	160.5600
Revenue	116.1800	116.0700	116.0700	160.5600
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	5.5015	5.5000	11.9900	17.0000
2235 02 789 Special Component Plan for Scheduled Caste	1.6879	1.7000	0.4300	0.0000
2235 02 796 Tribal Area sub-plan	2.3909	2.4000	0.6000	0.0000
2235 02 Total:	9.5802	9.6000	13.0200	17.0000
2235 Total:	9.5802	9.6000	13.0200	17.0000
Total:	9.5802	9.6000	13.0200	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u> Voted	9.5802	9.6000	13.0200	17.0000
Revenue	9.5802	9.6000	13.0200	17.0000
Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

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
				2019-20	2020-21	2020-21	2021-22
2235	02	106	Correctional Services	21.0600	21.0600	21.0600	45.0000
2235	02	789	Special Component Plan for Scheduled Caste	8.7300	8.7300	8.7300	0.0000
2235	02	796	Tribal Area sub-plan	10.2100	10.2100	10.2100	0.0000
2235	02		Total:	40.0000	40.0000	40.0000	45.0000
2235			Total:	40.0000	40.0000	40.0000	45.0000
				Total:	40.0000	40.0000	45.0000
				Charged	0.0000	0.0000	0.0000
<u>Juvenile Fund</u>				Voted	40.0000	40.0000	45.0000
				Revenue	40.0000	40.0000	45.0000
				Capital	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	101	Welfare of handicapped	3.7500	3.7500	3.0000	5.0000
2235	02		Total:	3.7500	3.7500	3.0000	5.0000
2235			Total:	3.7500	3.7500	3.0000	5.0000
				Charged	0.0000	0.0000	0.0000
<u>Capacity Building for the Physically Challenged Persons</u>				Voted	3.7500	3.7500	5.0000
				Revenue	3.7500	3.0000	5.0000
				Capital	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	194.5000	456.0000	460.3400	460.3400
2235	02	789	Special Component Plan for Scheduled Caste	87.1400	128.7800	128.7800	128.7800
2235	02	796	Tribal Area sub-plan	176.4300	224.6800	224.6800	224.6800
2235	02		Total:	458.0700	809.4600	813.8000	813.8000
2235	03		National Social Assistance Programme.				
2235	03	101	National Old Age Pension Scheme.	1831.8691	2207.6400	2202.2200	2198.8000
2235	03	789	Special Component Plan for Scheduled Caste	671.2500	772.9000	772.9000	776.9000
2235	03	796	Tribal Area sub-plan	1330.7400	1454.8000	1454.8000	1454.8000
2235	03		Total:	3833.8591	4435.3400	4429.9200	4430.5000
2235	60		Other Social Security and Welfare programmes				
2235	60	102	Pensions under Social Security Schemes	31.5580	55.9300	57.0100	60.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 60 789 Special Component Plan for Scheduled Caste	13.6600	18.6600	18.6600	14.6600
2235 60 796 Tribal Area sub-plan	30.7620	35.0900	35.0900	35.0900
2235 60 Total:	75.9800	109.6800	110.7600	110.1800
2235 Total:	4367.9091	5354.4800	5354.4800	5354.4800
Total:	4367.9091	5354.4800	5354.4800	5354.4800
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Social Assistance Programme (NSAP)</u> Voted	4367.9091	5354.4800	5354.4800	5354.4800
Revenue	4367.9091	5354.4800	5354.4800	5354.4800
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	10321.6628	13205.3700	11168.7400	13205.3700
2235 02 789 Special Component Plan for Scheduled Caste	2325.8527	4205.7100	2961.7900	4205.7100
2235 02 796 Tribal Area sub-plan	6210.6673	7588.9200	6019.2400	7588.9200
2235 02 Total:	18858.1828	25000.0000	20149.7700	25000.0000
2235 Total:	18858.1828	25000.0000	20149.7700	25000.0000
Total:	18858.1828	25000.0000	20149.7700	25000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Development Service (ICDS)</u> Voted	18858.1828	25000.0000	20149.7700	25000.0000
Revenue	18858.1828	25000.0000	20149.7700	25000.0000
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	7.7675	7.9800	10.7200	12.3500
2235 02 Total:	7.7675	7.9800	10.7200	12.3500
2235 Total:	7.7675	7.9800	10.7200	12.3500
Total:	7.7675	7.9800	10.7200	12.3500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Blind</u> Voted	7.7675	7.9800	10.7200	12.3500
Revenue	7.7675	7.9800	10.7200	12.3500
Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped	2.9191	1.1000	2.0000	2.6000	
2235 02 Total:	2.9191	1.1000	2.0000	2.6000	
2235 Total:	2.9191	1.1000	2.0000	2.6000	
	Total:	2.9191	1.1000	2.0000	2.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u>	Voted	2.9191	1.1000	2.0000	2.6000
	Revenue	2.9191	1.1000	2.0000	2.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 104 Welfare of aged, infirm and destitute	9.8471	19.0000	21.0000	27.7800	
2235 02 Total:	9.8471	19.0000	21.0000	27.7800	
2235 Total:	9.8471	19.0000	21.0000	27.7800	
	Total:	9.8471	19.0000	21.0000	27.7800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>	Voted	9.8471	19.0000	21.0000	27.7800
	Revenue	9.8471	19.0000	21.0000	27.7800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 106 Correctional Services	1.0896	2.0000	2.5000	3.2000	
2235 02 Total:	1.0896	2.0000	2.5000	3.2000	
2235 Total:	1.0896	2.0000	2.5000	3.2000	
	Total:	1.0896	2.0000	2.5000	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u>	Voted	1.0896	2.0000	2.5000	3.2000
	Revenue	1.0896	2.0000	2.5000	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 106 Correctional Services	2.7998	6.0000	8.8600	13.2400	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 02 Total:	2.7998	6.0000	8.8600	13.2400
2235 Total:	2.7998	6.0000	8.8600	13.2400
Total:	2.7998	6.0000	8.8600	13.2400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u> Voted	2.7998	6.0000	8.8600	13.2400
Revenue	2.7998	6.0000	8.8600	13.2400
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	21.0000	27.0000	27.0000	32.6500
2235 02 Total:	21.0000	27.0000	27.0000	32.6500
2235 Total:	21.0000	27.0000	27.0000	32.6500
Total:	21.0000	27.0000	27.0000	32.6500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u> Voted	21.0000	27.0000	27.0000	32.6500
Revenue	21.0000	27.0000	27.0000	32.6500
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	46.9843	67.9600	68.7000	54.1100
2235 02 Total:	46.9843	67.9600	68.7000	54.1100
2235 Total:	46.9843	67.9600	68.7000	54.1100
Total:	46.9843	67.9600	68.7000	54.1100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura State Social Welfare Board</u> Voted	46.9843	67.9600	68.7000	54.1100
Revenue	46.9843	67.9600	68.7000	54.1100
Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	3484.0000	0.0000	162.7600
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	1139.0000	0.0000	53.2100
2235 02 796 Tribal Area sub-plan	0.0000	2077.0000	0.0000	97.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 02 Total:	0.0000	6700.0000	0.0000	313.0000
2235 Total:	0.0000	6700.0000	0.0000	313.0000
Total:	0.0000	6700.0000	0.0000	313.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)</u> Voted	0.0000	6700.0000	0.0000	313.0000
Revenue	0.0000	6700.0000	0.0000	313.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Protection Scheme (ICPS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services	454.5800	780.0000	900.0000	858.0000
2235 02 789 Special Component Plan for Scheduled Caste	148.6100	255.0000	400.0000	280.5000
2235 02 796 Tribal Area sub-plan	271.0100	465.0000	450.0000	511.5000
2235 02 Total:	874.2000	1500.0000	1750.0000	1650.0000
2235 Total:	874.2000	1500.0000	1750.0000	1650.0000
Total:	874.2000	1500.0000	1750.0000	1650.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Protection Scheme (ICPS)</u> Voted	874.2000	1500.0000	1750.0000	1650.0000
Revenue	874.2000	1500.0000	1750.0000	1650.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	8.3256	14.9000	18.7000	29.4700
2235 02 796 Tribal Area sub-plan	2.9820	2.8000	3.0000	4.6800
2235 02 Total:	11.3076	17.7000	21.7000	34.1500
2235 Total:	11.3076	17.7000	21.7000	34.1500
Total:	11.3076	17.7000	21.7000	34.1500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Childrens Home for Boys & Girls</u> Voted	11.3076	17.7000	21.7000	34.1500
Revenue	11.3076	17.7000	21.7000	34.1500
Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 02 102 Child Welfare	8.6061	12.4000	25.3200	8.5000
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.5028	3.7000	2.5000	2.0000
2235 02 796 Tribal Area sub-plan	12.8463	13.9000	22.1800	9.5000
2235 02 Total:	21.9553	30.0000	50.0000	20.0000
2235 Total:	21.9553	30.0000	50.0000	20.0000
Total:	21.9553	30.0000	50.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	21.9553	30.0000	50.0000	20.0000
Revenue	21.9553	30.0000	50.0000	20.0000
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	5.0331	7.0000	9.0000	13.1700
2235 02 Total:	5.0331	7.0000	9.0000	13.1700
2235 Total:	5.0331	7.0000	9.0000	13.1700
Total:	5.0331	7.0000	9.0000	13.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0331	7.0000	9.0000	13.1700
Revenue	5.0331	7.0000	9.0000	13.1700
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	25.0250	25.2000	45.3000	45.8000
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	10.1400	10.2000	20.2000	20.5000
2235 02 796 Tribal Area sub-plan	24.3280	24.6000	53.5000	53.7000
2235 02 Total:	59.4930	60.0000	119.0000	120.0000
2235 Total:	59.4930	60.0000	119.0000	120.0000
Total:	59.4930	60.0000	119.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.4930	60.0000	119.0000	120.0000
Revenue	59.4930	60.0000	119.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Accessible India Capaign /Sugamya Bharat Abhijan

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 101 Welfare of handicapped	0.0000	1687.0000	1670.4700	408.7200	
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	607.3200	546.1400	133.6200	
4235 02 796 Tribal Area sub-plan	0.0000	1079.6800	995.8900	243.6600	
4235 02 Total:	0.0000	3374.0000	3212.5000	786.0000	
4235 Total:	0.0000	3374.0000	3212.5000	786.0000	
	Total:	0.0000	3374.0000	3212.5000	786.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Accessible India Capaign /Sugamya Bharat Abhijan</u>	Voted	0.0000	3374.0000	3212.5000	786.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3374.0000	3212.5000	786.0000

Social Pension

2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 102 Pensions under Social Security Schemes	13549.9300	13849.9300	12850.5800	12850.5800	
2235 60 789 Special Component Plan for Scheduled Caste	5880.3800	6080.3800	6080.6800	6860.8000	
2235 60 796 Tribal Area sub-plan	7617.3400	7617.3400	7617.7400	7617.7400	
2235 60 Total:	27047.6500	27547.6500	26549.0000	27329.1200	
2235 Total:	27047.6500	27547.6500	26549.0000	27329.1200	
	Total:	27047.6500	27547.6500	26549.0000	27329.1200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>	Voted	27047.6500	27547.6500	26549.0000	27329.1200
	Revenue	27047.6500	27547.6500	26549.0000	27329.1200
	Capital	0.0000	0.0000	0.0000	0.0000

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	549.5500	549.5500
2235 02 789 Special Component Plan for Scheduled Caste	226.2500	326.2500	326.2500	326.2500
2235 02 796 Tribal Area sub-plan	378.9100	512.1400	512.1400	512.1400
2235 02 Total:	1154.7100	1387.9400	1387.9400	1387.9400
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	4911.3700	4954.4000	4954.4000	4975.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 03 789 Special Component Plan for Scheduled Caste	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 796 Tribal Area sub-plan	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 Total:	11779.8730	11522.4900	11522.4900	11582.5100
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	42.0165	42.3400	42.3400	50.0000
2235 60 789 Special Component Plan for Scheduled Caste	14.9000	20.9000	20.9000	22.0000
2235 60 796 Tribal Area sub-plan	30.6600	43.8600	43.8600	45.7600
2235 60 Total:	87.5765	107.1000	107.1000	117.7600
2235 Total:	13022.1595	13017.5300	13017.5300	13088.2100
Total:	13022.1595	13017.5300	13017.5300	13088.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13022.1595	13017.5300	13017.5300	13088.2100
Revenue	13022.1595	13017.5300	13017.5300	13088.2100
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	157.4878	130.0000	146.6700	135.2000
2235 02 789 Special Component Plan for Scheduled Caste	51.4526	42.5000	47.9500	44.2000
2235 02 796 Tribal Area sub-plan	93.8870	77.5000	87.4400	80.6000
2235 02 Total:	302.8273	250.0000	282.0600	260.0000
2235 Total:	302.8273	250.0000	282.0600	260.0000
Total:	302.8273	250.0000	282.0600	260.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	302.8273	250.0000	282.0600	260.0000
Revenue	302.8273	250.0000	282.0600	260.0000
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	13.6094	28.0800	45.0000	30.6800
2235 02 789 Special Component Plan for Scheduled Caste	4.4492	9.1800	16.0000	10.0300
2235 02 796 Tribal Area sub-plan	8.1133	16.7400	29.0000	18.2900
2235 02 Total:	26.1720	54.0000	90.0000	59.0000
2235 Total:	26.1720	54.0000	90.0000	59.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	26.1720	54.0000	90.0000	59.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swadhar Greh</u> Voted	26.1720	54.0000	90.0000	59.0000
Revenue	26.1720	54.0000	90.0000	59.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	182.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	59.5000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	0.0000	108.5000	0.0000	0.0000
2235 02 Total:	0.0000	350.0000	0.0000	0.0000
2235 Total:	0.0000	350.0000	0.0000	0.0000
Total:	0.0000	350.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u> Voted	0.0000	350.0000	0.0000	0.0000
Revenue	0.0000	350.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP- National Nutrition Mission

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	0.0000	520.0000	624.0000	1560.0000
2236 02 789 Special Component Plan for Scheduled Caste	0.0000	170.0000	204.0000	510.0000
2236 02 796 Tribal Area sub-plan	0.0000	310.0000	372.0000	930.0000
2236 02 Total:	0.0000	1000.0000	1200.0000	3000.0000
2236 Total:	0.0000	1000.0000	1200.0000	3000.0000
Total:	0.0000	1000.0000	1200.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP- National Nutrition Mission</u> Voted	0.0000	1000.0000	1200.0000	3000.0000
Revenue	0.0000	1000.0000	1200.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 03 National Social Assistance Programme.				
2235 03 102 National Family Benefit Scheme.	42.0000	114.9200	114.9200	114.9200
2235 03 789 Special Component Plan for Scheduled Caste	17.2000	39.0000	39.0000	39.0000
2235 03 796 Tribal Area sub-plan	42.0000	75.6000	75.6000	75.6000
2235 03 Total:	101.2000	229.5200	229.5200	229.5200
2235 Total:	101.2000	229.5200	229.5200	229.5200
Total:	101.2000	229.5200	229.5200	229.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.2000	229.5200	229.5200	229.5200
Revenue	101.2000	229.5200	229.5200	229.5200
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	4.7476	5.0000	4.0000	5.0000
2235 02 Total:	4.7476	5.0000	4.0000	5.0000
2235 Total:	4.7476	5.0000	4.0000	5.0000
Total:	4.7476	5.0000	4.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.7476	5.0000	4.0000	5.0000
Revenue	4.7476	5.0000	4.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	0.0000	1.0000	0.8000	1.0000
2235 02 Total:	0.0000	1.0000	0.8000	1.0000
2235 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
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

CASP - Women Help Line

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	34.0100	0.0000	15.6000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	11.1200	0.0000	5.1000
2235 02 796 Tribal Area sub-plan	0.0000	20.2700	0.0000	9.3000
2235 02 Total:	0.0000	65.4000	0.0000	30.0000
2235 Total:	0.0000	65.4000	0.0000	30.0000
Total:	0.0000	65.4000	0.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Women Help Line</u> Voted	0.0000	65.4000	0.0000	30.0000
Revenue	0.0000	65.4000	0.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	203.9455	157.2600	172.5700	24.7500
2235 02 Total:	203.9455	157.2600	172.5700	24.7500
2235 Total:	203.9455	157.2600	172.5700	24.7500
Total:	203.9455	157.2600	172.5700	24.7500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u> Voted	203.9455	157.2600	172.5700	24.7500
Revenue	203.9455	157.2600	172.5700	24.7500
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Various International days

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	2.3250	3.4000	2.7200	5.0000
2235 02 103 Women`s Welfare	3.0000	3.3000	2.6500	5.0000
2235 02 104 Welfare of aged, infirm and destitute	2.7750	3.3000	2.6500	5.0000
2235 02 Total:	8.1000	10.0000	8.0200	15.0000
2235 Total:	8.1000	10.0000	8.0200	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	8.1000	10.0000	8.0200	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>	Voted	8.1000	10.0000	8.0200	15.0000
	Revenue	8.1000	10.0000	8.0200	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	0.0000	0.0000	5.0000	5.0000
2235 02	Total:		0.0000	0.0000	5.0000	5.0000
2235	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
<u>Outsourcing of Services</u>	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

State Additional Honorarium for Anganwadi Worker & Helper

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	5469.4399	4799.6800	6141.0000	6500.0000
2235 02	Total:		5469.4399	4799.6800	6141.0000	6500.0000
2235	Total:		5469.4399	4799.6800	6141.0000	6500.0000

	Total:	5469.4399	4799.6800	6141.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Additional Honorarium for Anganwadi Worker & Helper</u>	Voted	5469.4399	4799.6800	6141.0000	6500.0000
	Revenue	5469.4399	4799.6800	6141.0000	6500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	100.0000	106.1900	232.4400
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	36.0000	38.0300	75.9900
2235 02	796	Tribal Area sub-plan	0.0000	64.0000	67.7000	138.5700
2235 02	Total:		0.0000	200.0000	211.9200	447.0000
2235	Total:		0.0000	200.0000	211.9200	447.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
Total:	0.0000	200.0000	211.9200	447.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>	Voted	0.0000	200.0000	211.9200	447.0000
	Revenue	0.0000	200.0000	211.9200	447.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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		0.0000	40.0000	25.2500	25.2500
2235 02	789	Special Component Plan for Scheduled Caste		0.0000	14.4000	8.8800	8.8700
2235 02	796	Tribal Area sub-plan		0.0000	25.6000	15.8800	15.8800
2235 02	Total:			0.0000	80.0000	50.0100	50.0000
2235	Total:			0.0000	80.0000	50.0100	50.0000
	Total:			0.0000	80.0000	50.0100	50.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u>	Voted			0.0000	80.0000	50.0100	50.0000
	Revenue			0.0000	80.0000	50.0100	50.0000
	Capital			0.0000	0.0000	0.0000	0.0000

F.C. Grant for Nutrition

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	102	Child Welfare		0.0000	1800.0000	1800.0000	0.0000
2235 02	789	Special Component Plan for Scheduled Caste		0.0000	648.0000	648.0000	0.0000
2235 02	796	Tribal Area sub-plan		0.0000	1152.0000	1152.0000	0.0000
2235 02	Total:			0.0000	3600.0000	3600.0000	0.0000
2235	Total:			0.0000	3600.0000	3600.0000	0.0000
	Total:			0.0000	3600.0000	3600.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for Nutrition</u>	Voted			0.0000	3600.0000	3600.0000	0.0000
	Revenue			0.0000	3600.0000	3600.0000	0.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Half Way Home

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
	2019-20	2020-21	2020-21	2021-22
2235 02 200 Other programmes	0.0000	0.0000	60.9100	60.0000
2235 02 Total:	0.0000	0.0000	60.9100	60.0000
2235 Total:	0.0000	0.0000	60.9100	60.0000
Total:	0.0000	0.0000	60.9100	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	60.9100	60.0000
Revenue	0.0000	0.0000	60.9100	60.0000
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	0.0000	0.0000	15.4000	17.0000
2235 02 Total:	0.0000	0.0000	15.4000	17.0000
2235 Total:	0.0000	0.0000	15.4000	17.0000
Total:	0.0000	0.0000	15.4000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	15.4000	17.0000
Revenue	0.0000	0.0000	15.4000	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	0.0000	0.0000	36.4000	36.4000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	11.9000	11.9000
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	21.7000	21.7000
2235 02 Total:	0.0000	0.0000	70.0000	70.0000
2235 Total:	0.0000	0.0000	70.0000	70.0000
Total:	0.0000	0.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	70.0000	70.0000
Revenue	0.0000	0.0000	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	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 60 200 Other Programmes	0.0000	0.0000	17.5000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	6.3000	0.0000
2235 60 796	0.0000	0.0000	11.2000	35.0000
2235 60 Total:	0.0000	0.0000	35.0000	35.0000
2235 Total:	0.0000	0.0000	35.0000	35.0000
Total:	0.0000	0.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u> Voted	0.0000	0.0000	35.0000	35.0000
Revenue	0.0000	0.0000	35.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Sponsorship/ Foster Care</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	0.0000	0.0000	20.0000
2235 02 Total:	0.0000	0.0000	0.0000	20.0000
2235 Total:	0.0000	0.0000	0.0000	20.0000
Total:	0.0000	0.0000	0.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Sponsorship/ Foster Care</u> Voted	0.0000	0.0000	0.0000	20.0000
Revenue	0.0000	0.0000	0.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 41				
	81219.8597	106756.7300	94071.2300	98378.8900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	81219.8597	106756.7300	94071.2300	98378.8900
Revenue	81219.8597	103382.7300	90858.7300	97592.8900
Capital	0.0000	3374.0000	3212.5000	786.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 41	0.9400	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9400	0.0000	0.0000	0.0000
Revenue	0.9400	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 41	81218.9197	106756.7300	94071.2300	98378.8900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	81218.9197	106756.7300	94071.2300	98378.8900
Revenue	81218.9197	103382.7300	90858.7300	97592.8900
Capital	0.0000	3374.0000	3212.5000	786.0000

Education (Youth Affairs & Sports)

Demand No : 42

Volume : I

DEMAND NO:- 42

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8230.2600	8230.2600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8230.2600	8230.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

42 Education (Youth Affairs & Sports)

2204	Sports and Youth Services	6842.6749	7449.5500	7200.9700	8227.2600
4202	Capital Outlay on Education, Sports, Art and Culture	48.2900	158.8300	157.8400	1.5000
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	737.1700	1.5000

Total Demand No. 42		6890.9649	7608.3800	8095.9800	8230.2600
----------------------------	--	-----------	-----------	-----------	-----------

	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	6890.9649	7608.3800	8095.9800	8230.2600
	Out of which Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Out of which Capital	48.2900	158.8300	895.0100	3.0000
	Total Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Total Capital	48.2900	158.8300	895.0100	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services				
2204 00					
2204 00	101 Physical Education	3.2912	4.0000	4.0000	4.0000
2204 00	Total:	3.2912	4.0000	4.0000	4.0000
2204	Total:	3.2912	4.0000	4.0000	4.0000
Total:		3.2912	4.0000	4.0000	4.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.2912	4.0000	4.0000	4.0000
Revenue		3.2912	4.0000	4.0000	4.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204	Sports and Youth Services				
2204 00					
2204 00	001 Direction and Administration	11.0000	10.6000	13.0000	12.0000
2204 00	101 Physical Education	5.0000	5.0000	5.0000	6.0000
2204 00	789 Special Component Plan for Scheduled Caste	4.0000	5.1000	6.0000	6.0000
2204 00	796 Tribal Area sub-plan	5.0000	9.3000	11.0000	11.0000
2204 00	Total:	25.0000	30.0000	35.0000	35.0000
2204	Total:	25.0000	30.0000	35.0000	35.0000
Total:		25.0000	30.0000	35.0000	35.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		25.0000	30.0000	35.0000	35.0000
Revenue		25.0000	30.0000	35.0000	35.0000
Capital		0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2204	Sports and Youth Services				
2204 00					
2204 00	101 Physical Education	3.6600	3.4600	2.7400	2.7600
2204 00	789 Special Component Plan for Scheduled Caste	0.9840	1.2000	0.6900	1.5000
2204 00	796 Tribal Area sub-plan	1.8840	2.1000	2.0900	2.5000
2204 00	Total:	6.5280	6.7600	5.5200	6.7600
2204	Total:	6.5280	6.7600	5.5200	6.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	6.5280	6.7600	5.5200	6.7600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	6.5280	6.7600	5.5200	6.7600
	Revenue	6.5280	6.7600	5.5200	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	0.9900	1.1500	1.1500	1.0000
2204	00	789	Special Component Plan for Scheduled Caste	0.0000	0.5000	0.5000	0.5000
2204	00	796	Tribal Area sub-plan	0.0000	0.7500	0.7500	1.0000
2204	00	Total:		0.9900	2.4000	2.4000	2.5000
2204	Total:			0.9900	2.4000	2.4000	2.5000

	Total:	0.9900	2.4000	2.4000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.9900	2.4000	2.4000	2.5000
	Revenue	0.9900	2.4000	2.4000	2.5000
	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	77.5046	105.0000	103.0000	90.0000
2204	00	789	Special Component Plan for Scheduled Caste	25.6577	36.4000	46.4000	50.0000
2204	00	796	Tribal Area sub-plan	44.4573	63.6000	55.6000	70.0000
2204	00	Total:		147.6197	205.0000	205.0000	210.0000
2204	Total:			147.6197	205.0000	205.0000	210.0000

	Total:	147.6197	205.0000	205.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	147.6197	205.0000	205.0000	210.0000
	Revenue	147.6197	205.0000	205.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202	Capital Outlay on Education, Sports, Art and Culture						
4202	03 Sports and Youth Services						
4202	03	102	Sports Stadia	0.0000	78.9150	78.9200	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4202 03 789 Special Component Plan for Scheduled Caste	0.0000	28.4094	28.4100	0.2000
4202 03 796 Tribal Area sub-plan	0.0000	50.5056	50.5100	0.3000
4202 03 Total:	0.0000	157.8300	157.8400	1.0000
4202 Total:	0.0000	157.8300	157.8400	1.0000
Total:	0.0000	157.8300	157.8400	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	157.8300	157.8400	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	157.8300	157.8400	1.0000
CASP - NLCPR				
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	305.0200	0.5000
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	99.4600	0.2000
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	182.1200	0.3000
4552 00 Total:	0.0000	0.0000	586.6000	1.0000
4552 Total:	0.0000	0.0000	586.6000	1.0000
Total:	0.0000	0.0000	586.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	586.6000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	586.6000	1.0000
CASP - NEC				
Transfer of fund to TTAADC				
2204 Sports and Youth Services				
2204 00				
2204 00 796 Tribal Area sub-plan	40.0000	40.0000	40.0000	42.0000
2204 00 Total:	40.0000	40.0000	40.0000	42.0000
2204 Total:	40.0000	40.0000	40.0000	42.0000
Total:	40.0000	40.0000	40.0000	42.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.0000	40.0000	40.0000	42.0000
Revenue	40.0000	40.0000	40.0000	42.0000
Capital	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

State Share / Contribution of CASP

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 03	Sports and Youth Services						
4202 03	789	Special Component Plan for Scheduled Caste	8.2500	0.2000	0.0000	0.1000	
4202 03	796	Tribal Area sub-plan	15.0500	0.3000	0.0000	0.1500	
4202 03	800	Other expenditure	24.9900	0.5000	0.0000	0.2500	
4202 03		Total:	48.2900	1.0000	0.0000	0.5000	
4202		Total:	48.2900	1.0000	0.0000	0.5000	
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	100.7700	0.2500	
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	17.6400	0.1000	
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	32.1600	0.1500	
4552 00		Total:	0.0000	0.0000	150.5700	0.5000	
4552		Total:	0.0000	0.0000	150.5700	0.5000	
		Total:	48.2900	1.0000	150.5700	1.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CASP</u>		Voted	48.2900	1.0000	150.5700	1.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	48.2900	1.0000	150.5700	1.0000	

Others

2204	Sports and Youth Services						
2204 00							
2204 00	001	Direction and Administration	3.0458	6.5600	11.1900	10.0000	
2204 00	101	Physical Education	22.6586	26.9000	29.8200	31.5000	
2204 00	789	Special Component Plan for Scheduled Caste	8.1365	11.3100	15.8100	16.7000	
2204 00	796	Tribal Area sub-plan	14.6302	20.2300	25.9700	26.8000	
2204 00		Total:	48.4712	65.0000	82.7900	85.0000	
2204		Total:	48.4712	65.0000	82.7900	85.0000	
		Total:	48.4712	65.0000	82.7900	85.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>		Voted	48.4712	65.0000	82.7900	85.0000	
		Revenue	48.4712	65.0000	82.7900	85.0000	
		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
	2019-20	2020-21	2020-21	2021-22

Salaries

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	6244.6373	6671.3900	6496.0000	7384.0000
2204 00 Total:	6244.6373	6671.3900	6496.0000	7384.0000
2204 Total:	6244.6373	6671.3900	6496.0000	7384.0000

	Total:	6244.6373	6671.3900	6496.0000	7384.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	6244.6373	6671.3900	6496.0000	7384.0000
	Revenue	6244.6373	6671.3900	6496.0000	7384.0000
	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	0.0000	36.7500	34.0000	41.0000
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	8.4000	13.5000	16.0000	17.0000
2204 00 796 Other expenditure	14.9000	24.7500	25.0000	27.0000
2204 00 800	21.7000	0.0000	0.0000	0.0000
2204 00 Total:	45.0000	75.0000	75.0000	85.0000
2204 Total:	45.0000	75.0000	75.0000	85.0000

	Total:	45.0000	75.0000	75.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Sports Council</u>	Voted	45.0000	75.0000	75.0000	85.0000
	Revenue	45.0000	75.0000	75.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	6.6150	10.3000	10.3000	10.3000
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	2.8996	3.5000	3.5000	3.5000
2204 00 796	4.4757	6.2000	6.2000	6.2000
2204 00 Total:	13.9903	20.0000	20.0000	20.0000
2204 Total:	13.9903	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	13.9903	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Sports Equipment</u>	Voted	13.9903	20.0000	20.0000	20.0000
	Revenue	13.9903	20.0000	20.0000	20.0000
	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	2.0000	5.0000	5.0000	5.0000	
2204	00	103	Youth Welfare Programmes for Non Students	2.1200	5.3000	5.3000	10.0000	
2204	00	789	Special Component Plan for Scheduled Caste	1.4000	3.5000	3.5000	5.5000	
2204	00	796	Tribal Area sub-plan	2.4800	6.2000	6.2000	9.5000	
2204	00		Total:	8.0000	20.0000	20.0000	30.0000	
2204			Total:	8.0000	20.0000	20.0000	30.0000	

	Total:	8.0000	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>	Voted	8.0000	20.0000	20.0000	30.0000
	Revenue	8.0000	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204	Sports and Youth Services						
2204	00						
2204	00	104	Sports and Games	13.1018	18.7200	11.5200	19.5000
2204	00	789	Special Component Plan for Scheduled Caste	4.2762	6.1200	6.1200	7.5000
2204	00	796	Tribal Area sub-plan	7.8118	11.1600	11.1600	13.0000
2204	00		Total:	25.1899	36.0000	28.8000	40.0000
2204			Total:	25.1899	36.0000	28.8000	40.0000

	Total:	25.1899	36.0000	28.8000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports</u>	Voted	25.1899	36.0000	28.8000	40.0000
	Revenue	25.1899	36.0000	28.8000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Promotion of Yoga

2204 Sports and Youth Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2204	00						
2204	00	104	Sports and Games	6.5400	9.2000	8.1100	9.2000
2204	00	789	Special Component Plan for Scheduled Caste	2.3958	3.2000	1.7100	3.2000
2204	00	796	Tribal Area sub-plan	4.4821	5.6000	4.6200	5.6000
2204	00		Total:	13.4179	18.0000	14.4400	18.0000
2204			Total:	13.4179	18.0000	14.4400	18.0000
			Total:	13.4179	18.0000	14.4400	18.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Promotion of Yoga</u>			Voted	13.4179	18.0000	14.4400	18.0000
			Revenue	13.4179	18.0000	14.4400	18.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Rural Sports</u>							
2204			Sports and Youth Services				
2204	00						
2204	00	104	Sports and Games	99.9600	117.6000	72.3400	117.6000
2204	00	789	Special Component Plan for Scheduled Caste	44.7600	48.0000	27.2900	48.0000
2204	00	796	Tribal Area sub-plan	59.2800	74.4000	44.3900	74.4000
2204	00		Total:	204.0000	240.0000	144.0200	240.0000
2204			Total:	204.0000	240.0000	144.0200	240.0000
			Total:	204.0000	240.0000	144.0200	240.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Rural Sports</u>			Voted	204.0000	240.0000	144.0200	240.0000
			Revenue	204.0000	240.0000	144.0200	240.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u>							
2204			Sports and Youth Services				
2204	00						
2204	00	102	Youth Welfare Programmes for Students	1.4497	3.0000	3.0000	5.0000
2204	00		Total:	1.4497	3.0000	3.0000	5.0000
2204			Total:	1.4497	3.0000	3.0000	5.0000
			Total:	1.4497	3.0000	3.0000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u>			Voted	1.4497	3.0000	3.0000	5.0000
			Revenue	1.4497	3.0000	3.0000	5.0000
			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
	2019-20	2020-21	2020-21	2021-22

Medical Re-imburement

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 **Total:** 15.0899 13.0000 25.0000 20.0000

2204 **Total:** 15.0899 13.0000 25.0000 20.0000

Total: 15.0899 13.0000 25.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement Voted 15.0899 13.0000 25.0000 20.0000

Revenue 15.0899 13.0000 25.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grand Total: Demand:- 42 6890.9649 7608.3800 8095.9800 8230.2600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6890.9649 7608.3800 8095.9800 8230.2600

Revenue 6842.6749 7449.5500 7200.9700 8227.2600

Capital 48.2900 158.8300 895.0100 3.0000

Recovery: Demand:- 42 0.6360 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6360 0.0000 0.0000 0.0000

Revenue 0.6360 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Net Amount: Demand:- 42 6890.3289 7608.3800 8095.9800 8230.2600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6890.3289 7608.3800 8095.9800 8230.2600

Revenue 6842.0389 7449.5500 7200.9700 8227.2600

Capital 48.2900 158.8300 895.0100 3.0000

Finance

Demand No : 43

Volume : I

DEMAND NO:- 43

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	203986.0000	416984.5300	620970.5300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	203986.0000	416984.5300	620970.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

43 Finance

2013	Council of Ministers	0.0000	0.0000	1400.0000	3000.0000
2048	Appropriation for reduction or avoidance of debt	0.0000	5000.0000	4500.0000	10000.0000
2049	Interest Payments	111363.0593	124107.7000	133350.3500	136678.7500
2052	Secretariat-General Services	1431.4118	36667.3400	3375.4800	51586.0000
2071	Pensions and other Retirement Benefits	237059.0793	274044.3500	268370.0000	316099.3800
2075	Miscellaneous General Services	446.7500	200.0000	300.0000	300.0000
2235	Social Security and Welfare	31.8989	48.4000	32.0000	35.0000
3475	Other General Economic Services	5.0000	10000.0000	1000.0000	10000.0000
4059	Capital Outlay on Public Works	0.0000	25226.0000	12277.0600	25764.1500
6003	Internal debt of the State Government	84079.6004	68062.0000	69586.0000	64000.0000
6004	Loans and Advances from the Central Government	3226.4901	3232.0800	3287.4100	3307.2500
7610	Loans to Government Servants etc	222.5000	50.0000	230.0000	200.0000

Total Demand No. 43		437865.7898	546637.8700	497708.3000	620970.5300
----------------------------	--	-------------	-------------	-------------	-------------

	Charged	198669.1498	195401.7800	206223.7600	203986.0000
	Out of which Revenue	111363.0593	124107.7000	133350.3500	136678.7500
	Out of which Capital	87306.0905	71294.0800	72873.4100	67307.2500
	Voted	239196.6400	351236.0900	291484.5400	416984.5300
	Out of which Revenue	238974.1400	325960.0900	278977.4800	391020.3800
	Out of which Capital	222.5000	25276.0000	12507.0600	25964.1500
	Total Revenue	350337.1993	450067.7900	412327.8300	527699.1300
	Total Capital	87528.5905	96570.0800	85380.4700	93271.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariat	0.8518	1.0000	1.0000	1.0000
2052 00	Total:	0.8518	1.0000	1.0000	1.0000
2052	Total:	0.8518	1.0000	1.0000	1.0000
Total:		0.8518	1.0000	1.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8518	1.0000	1.0000	1.0000
Revenue		0.8518	1.0000	1.0000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government				
6003 00	00				
6003 00	101 Market Loans	35000.0000	28500.0000	28500.0000	30000.0000
6003 00	105 Loans from the National Bank for Agricultural and Rural Development	19515.2754	19491.0000	19491.0000	22000.0000
6003 00	109 Loans from other Institutions	0.0000	8071.0000	0.0000	0.0000
6003 00	110 Ways and Means Advances from the Reserve Bank of India	17666.0000	0.0000	9595.0000	0.0000
6003 00	111 Special Securities issued to National Small Savings Fund of the Central Government	11898.3250	12000.0000	12000.0000	12000.0000
6003 00	Total:	84079.6004	68062.0000	69586.0000	64000.0000
6003	Total:	84079.6004	68062.0000	69586.0000	64000.0000
6004	Loans and Advances from the Central Government				
6004 01	Non-Plan Loans				
6004 01	201 House Building Advances	1.6180	1.5000	1.7000	0.0000
6004 01	800 Other expenditure	48.8426	45.0300	48.0300	48.0000
6004 01	Total:	50.4606	46.5300	49.7300	48.0000
6004 02	Loans for State/Union Territory Plan Schemes				
6004 02	101 Block Loans	771.6833	600.0000	653.0000	673.0000
6004 02	105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2362.8000	2364.8000	2364.8000
6004 02	Total:	2996.4738	2962.8000	3017.8000	3037.8000
6004 04	Loans for Centrally Sponsored Plan Schemes				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
6004 04	800	Other expenditure		54.5450	54.5500	99.9000	99.9000
6004 04		Total:		54.5450	54.5500	99.9000	99.9000
6004 05		Loans for Special Schemes					
6004 05	101	Schemes of North Eastern Council		89.2334	89.5000	83.5500	83.5500
6004 05		Total:		89.2334	89.5000	83.5500	83.5500
6004 07		Pre-1984-85 Loans					
6004 07	109	Rehabilitation of Gold Smiths		0.0000	0.0000	0.3600	0.0000
6004 07		Total:		0.0000	0.0000	0.3600	0.0000
6004 09		Other Loans for States/Union Territory with Legislature Schemes					
6004 09	101	Block Loans		3.9273	46.8500	4.0700	6.0000
6004 09	800	Other expenditure		31.8500	31.8500	32.0000	32.0000
6004 09		Total:		35.7772	78.7000	36.0700	38.0000
6004		Total:		3226.4901	3232.0800	3287.4100	3307.2500
Total:				87306.0905	71294.0800	72873.4100	67307.2500
Charged				87306.0905	71294.0800	72873.4100	67307.2500
<u>Repayment of Loan</u>							
Voted				0.0000	0.0000	0.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				87306.0905	71294.0800	72873.4100	67307.2500

Interest

2049		Interest Payments					
2049 01		Interest on Internal Debt.					
2049 01	101	Interest on Market Loans		55269.2848	57228.2700	69500.0000	70000.0000
2049 01	115	Interest on Ways and Means Advances from Reserve Bank of India		10.3818	0.0000	1.5000	0.0000
2049 01	123	Interest on Special Securities issued to National Small Savings Fund		11478.4630	11963.5500	11860.0000	12000.0000
2049 01	200	Interest on Other Internal Debts		5491.9743	6000.0000	7000.0000	7200.0000
2049 01	305	Management of Debt		144.7966	140.4500	140.0000	140.0000
2049 01		Total:		72394.9004	75332.2700	88501.5000	89340.0000
2049 03		Interest on Small Savings Provident Funds etc.					
2049 03	104	Interest on State Provident Funds		36368.0776	45062.0000	41170.0000	42680.0000
2049 03	108	Interest on Insurance and Pension Fund		891.6501	1265.4500	1050.0000	1200.0000
2049 03		Total:		37259.7277	46327.4500	42220.0000	43880.0000
2049 04		Interest on Loans and Advances from Central Government.					
2049 04	101	Interest on Loans for State/Union Territory Plan Schemes		1418.0898	1480.0000	1179.0000	1204.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes	152.2426	70.0000	130.0000	130.0000
2049	04	104	Interest on Loans for Non-Plan Schemes	40.7527	35.0000	35.0000	35.0000
2049	04	105	Interest on Loans for Special Plan Schemes	39.6023	38.0000	29.7500	29.7500
2049	04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	57.7437	75.0000	55.1000	60.0000
2049	04	Total:		1708.4312	1698.0000	1428.8500	1458.7500
2049	60		Interest on Other Obligations				
2049	60	701	Miscellaneous	0.0000	749.9800	1200.0000	2000.0000
2049	60	Total:		0.0000	749.9800	1200.0000	2000.0000
2049	Total:			111363.0593	124107.7000	133350.3500	136678.7500
Total:				111363.0593	124107.7000	133350.3500	136678.7500
Charged				111363.0593	124107.7000	133350.3500	136678.7500
<u>Interest</u> Voted				0.0000	0.0000	0.0000	0.0000
Revenue				111363.0593	124107.7000	133350.3500	136678.7500
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	1.3227	2.0000	1.6000	2.0000
2052	00	Total:		1.3227	2.0000	1.6000	2.0000
2052	Total:			1.3227	2.0000	1.6000	2.0000
Total:				1.3227	2.0000	1.6000	2.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				1.3227	2.0000	1.6000	2.0000
Revenue				1.3227	2.0000	1.6000	2.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	1.4820	1.0000	1.0000	1.0000
2052	00	Total:		1.4820	1.0000	1.0000	1.0000
2052	Total:			1.4820	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	1.4820	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.4820	1.0000	1.0000	1.0000
	Revenue	1.4820	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	201 Acquisition of Land	0.0000	10000.0000	0.0000	18000.0000
4059 80	Total:	0.0000	10000.0000	0.0000	18000.0000
4059	Total:	0.0000	10000.0000	0.0000	18000.0000

	Total:	0.0000	10000.0000	0.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	10000.0000	0.0000	18000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10000.0000	0.0000	18000.0000

State Share

2052	Secretariat-General Services				
2052 00					
2052 00	092 Other Offices	0.0000	10000.0000	1672.8800	24696.0000
2052 00	Total:	0.0000	10000.0000	1672.8800	24696.0000
2052	Total:	0.0000	10000.0000	1672.8800	24696.0000

	Total:	0.0000	10000.0000	1672.8800	24696.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	10000.0000	1672.8800	24696.0000
	Revenue	0.0000	10000.0000	1672.8800	24696.0000
	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	15226.0000	12277.0600	7764.1500
4059 80	Total:	0.0000	15226.0000	12277.0600	7764.1500
4059	Total:	0.0000	15226.0000	12277.0600	7764.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	15226.0000	12277.0600	7764.1500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	15226.0000	12277.0600	7764.1500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15226.0000	12277.0600	7764.1500

Others

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	94.4658	190.0000	190.2000	191.0000
2052	00	Total:		94.4658	190.0000	190.2000	191.0000
2052	Total:			94.4658	190.0000	190.2000	191.0000

	Total:	94.4658	190.0000	190.2000	191.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	94.4658	190.0000	190.2000	191.0000
	Revenue	94.4658	190.0000	190.2000	191.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	1271.1359	1360.3400	1354.0000	1540.0000
2052	00	Total:		1271.1359	1360.3400	1354.0000	1540.0000
2052	Total:			1271.1359	1360.3400	1354.0000	1540.0000

	Total:	1271.1359	1360.3400	1354.0000	1540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1271.1359	1360.3400	1354.0000	1540.0000
	Revenue	1271.1359	1360.3400	1354.0000	1540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Discretionary Grant (CM Secretariat)

2013	Council of Ministers						
2013	00						
2013	00	105	Discretionary grant by Ministers	0.0000	0.0000	1400.0000	3000.0000
2013	00	Total:		0.0000	0.0000	1400.0000	3000.0000
2013	Total:			0.0000	0.0000	1400.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	1400.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Discretionary Grant (CM Secretariat)</u> Voted	0.0000	0.0000	1400.0000	3000.0000
Revenue	0.0000	0.0000	1400.0000	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	131433.7520	152000.9500	149000.0000	180800.0000
2071 01	102	Commuted value of Pensions	34099.5673	42453.4000	41500.0000	45200.0000
2071 01	104	Gratuities	34527.5111	36866.5000	30250.0000	33275.0000
2071 01	105	Family Pensions	36342.5403	41838.5000	46500.0000	55400.0000
2071 01	106	Pensionary charges in respect of High Court Judges	22.9950	25.0000	25.0000	54.3800
2071 01	111	Pensions to legislators	432.7295	715.0000	455.0000	650.0000
2071 01	117	Contribution for Defined Pension Scheme	199.9842	145.0000	640.0000	720.0000
2071 01	Total:		237059.0793	274044.3500	268370.0000	316099.3800
2071	Total:		237059.0793	274044.3500	268370.0000	316099.3800
	Total:		237059.0793	274044.3500	268370.0000	316099.3800
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Pension</u>	Voted		237059.0793	274044.3500	268370.0000	316099.3800
	Revenue		237059.0793	274044.3500	268370.0000	316099.3800
	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	222.5000	50.0000	230.0000	200.0000
7610 00	Total:		222.5000	50.0000	230.0000	200.0000
7610	Total:		222.5000	50.0000	230.0000	200.0000
	Total:		222.5000	50.0000	230.0000	200.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>House Building Advances</u>	Voted		222.5000	50.0000	230.0000	200.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		222.5000	50.0000	230.0000	200.0000

GPF Linked Insurance

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 104 Deposit Linked Insurance scheme- Government P.F.	31.8989	48.4000	32.0000	35.0000	
2235 60 Total:	31.8989	48.4000	32.0000	35.0000	
2235 Total:	31.8989	48.4000	32.0000	35.0000	
	Total:	31.8989	48.4000	32.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>GPF Linked Insurance</u>	Voted	31.8989	48.4000	32.0000	35.0000
	Revenue	31.8989	48.4000	32.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers Development

Fund

2052 Secretariat-General Services					
2052 00					
2052 00 091 Attached Offices	0.0000	20000.0000	0.0000	0.0000	
2052 00 Total:	0.0000	20000.0000	0.0000	0.0000	
2052 Total:	0.0000	20000.0000	0.0000	0.0000	
	Total:	0.0000	20000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Provision for Distribution under</u>	Voted	0.0000	20000.0000	0.0000	0.0000
<u>Functional Head of Account/Chief</u>	Revenue	0.0000	20000.0000	0.0000	0.0000
<u>Ministers Development Fund</u>	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	5.4010	5.0000	4.8000	5.0000	
2052 00 Total:	5.4010	5.0000	4.8000	5.0000	
2052 Total:	5.4010	5.0000	4.8000	5.0000	
	Total:	5.4010	5.0000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	5.4010	5.0000	4.8000	5.0000
	Revenue	5.4010	5.0000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2052 00					
2052 00 090 Secretariat	56.7526	108.0000	150.0000	150.0000	
2052 00 Total:	56.7526	108.0000	150.0000	150.0000	
2052 Total:	56.7526	108.0000	150.0000	150.0000	
	Total:	56.7526	108.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	56.7526	108.0000	150.0000	150.0000
	Revenue	56.7526	108.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>					
2075 Miscellaneous General Services					
2075 00					
2075 00 797 Guarantee Fees & Guarantees Redemption	446.7500	200.0000	300.0000	300.0000	
2075 00 Total:	446.7500	200.0000	300.0000	300.0000	
2075 Total:	446.7500	200.0000	300.0000	300.0000	
	Total:	446.7500	200.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>	Voted	446.7500	200.0000	300.0000	300.0000
	Revenue	446.7500	200.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u>					
3475 Other General Economic Services					
3475 00					
3475 00 115 Financial Support for Infrastructure Development	5.0000	10000.0000	1000.0000	10000.0000	
3475 00 Total:	5.0000	10000.0000	1000.0000	10000.0000	
3475 Total:	5.0000	10000.0000	1000.0000	10000.0000	
	Total:	5.0000	10000.0000	1000.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u>	Voted	5.0000	10000.0000	1000.0000	10000.0000
	Revenue	5.0000	10000.0000	1000.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Consolidated Sinking Fund</u>					
2048 Appropriation for reduction or avoidance of debt					
2048 00					

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2048 00 101 Sinking Funds	0.0000	5000.0000	4500.0000	10000.0000
2048 00 Total:	0.0000	5000.0000	4500.0000	10000.0000
2048 Total:	0.0000	5000.0000	4500.0000	10000.0000
Total:	0.0000	5000.0000	4500.0000	10000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Consolidated Sinking Fund</u>				
Voted	0.0000	5000.0000	4500.0000	10000.0000
Revenue	0.0000	5000.0000	4500.0000	10000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Contingent Expenditure</u>				
2052 Secretariat-General Services				
2052 00				
2052 00 091 Attached Offices	0.0000	5000.0000	0.0000	5000.0000
2052 00 Total:	0.0000	5000.0000	0.0000	5000.0000
2052 Total:	0.0000	5000.0000	0.0000	5000.0000
Total:	0.0000	5000.0000	0.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contingent Expenditure</u>				
Voted	0.0000	5000.0000	0.0000	5000.0000
Revenue	0.0000	5000.0000	0.0000	5000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Infrastructure Fund</u>				
2052 Secretariat-General Services				
2052 00				
2052 00 091 Attached Offices	0.0000	0.0000	0.0000	20000.0000
2052 00 Total:	0.0000	0.0000	0.0000	20000.0000
2052 Total:	0.0000	0.0000	0.0000	20000.0000
Total:	0.0000	0.0000	0.0000	20000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Infrastructure Fund</u>				
Voted	0.0000	0.0000	0.0000	20000.0000
Revenue	0.0000	0.0000	0.0000	20000.0000
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
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 43	437865.7898	546637.8700	497708.3000	620970.5300
Charged	198669.1498	195401.7800	206223.7600	203986.0000
Voted	239196.6400	351236.0900	291484.5400	416984.5300
Revenue	350337.1993	450067.7900	412327.8300	527699.1300
Capital	87528.5905	96570.0800	85380.4700	93271.4000

Institutional Finance

Demand No : 44

Volume : I

DEMAND NO:- 44

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	523.6500	523.6500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	523.6500	523.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

44 Institutional Finance

2047 Other Fiscal Services	455.9188	467.1200	485.9200	523.1500
2075 Miscellaneous General Services	0.4859	0.4000	0.4000	0.5000

Total Demand No. 44	456.4047	467.5200	486.3200	523.6500
----------------------------	----------	----------	----------	----------

	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	456.4047	467.5200	486.3200	523.6500
	Out of which Revenue	456.4047	467.5200	486.3200	523.6500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	456.4047	467.5200	486.3200	523.6500
	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
	2019-20	2020-21	2020-21	2021-22

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	0.8847	0.7000	0.7000	0.7000
2047	00	Total:		0.8847	0.7000	0.7000	0.7000
2047	Total:			0.8847	0.7000	0.7000	0.7000
Total:				0.8847	0.7000	0.7000	0.7000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.8847	0.7000	0.7000	0.7000
Revenue				0.8847	0.7000	0.7000	0.7000
Capital				0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.4949	0.8000	0.8000	0.9000
2047	00	Total:		0.4949	0.8000	0.8000	0.9000
2047	Total:			0.4949	0.8000	0.8000	0.9000
Total:				0.4949	0.8000	0.8000	0.9000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.4949	0.8000	0.8000	0.9000
Revenue				0.4949	0.8000	0.8000	0.9000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

Others

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	18.5395	19.6000	21.4000	19.8500
2047	00	Total:		18.5395	19.6000	21.4000	19.8500
2047	Total:			18.5395	19.6000	21.4000	19.8500
2075	Miscellaneous General Services						
2075	00						
2075	00	103	State Lotteries	0.0000	0.4000	0.4000	0.5000
2075	00	800	Other expenditure	0.4859	0.0000	0.0000	0.0000
2075	00	Total:		0.4859	0.4000	0.4000	0.5000
2075	Total:			0.4859	0.4000	0.4000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	19.0254	20.0000	21.8000	20.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	19.0254	20.0000	21.8000	20.3500
	Revenue	19.0254	20.0000	21.8000	20.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047	Other Fiscal Services							
2047	00							
2047	00	103	Promotion of Small Savings		422.2710	435.3000	430.3000	489.3000
2047	00		Total:		422.2710	435.3000	430.3000	489.3000
2047			Total:		422.2710	435.3000	430.3000	489.3000
			Total:		422.2710	435.3000	430.3000	489.3000
			Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted		422.2710	435.3000	430.3000	489.3000
			Revenue		422.2710	435.3000	430.3000	489.3000
			Capital		0.0000	0.0000	0.0000	0.0000

Advertisement

2047	Other Fiscal Services							
2047	00							
2047	00	103	Promotion of Small Savings		8.9846	4.3200	4.3200	6.0000
2047	00		Total:		8.9846	4.3200	4.3200	6.0000
2047			Total:		8.9846	4.3200	4.3200	6.0000
			Total:		8.9846	4.3200	4.3200	6.0000
			Charged		0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>			Voted		8.9846	4.3200	4.3200	6.0000
			Revenue		8.9846	4.3200	4.3200	6.0000
			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		0.0000	0.0000	22.0000	0.0000
2047	00		Total:		0.0000	0.0000	22.0000	0.0000
2047			Total:		0.0000	0.0000	22.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	22.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>				
Voted	0.0000	0.0000	22.0000	0.0000
Revenue	0.0000	0.0000	22.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
2047 Other Fiscal Services				
2047 00				
2047 00 103 Promotion of Small Savings	4.7443	6.4000	6.4000	6.4000
2047 00 Total:	4.7443	6.4000	6.4000	6.4000
2047 Total:	4.7443	6.4000	6.4000	6.4000
Total:	4.7443	6.4000	6.4000	6.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
Voted	4.7443	6.4000	6.4000	6.4000
Revenue	4.7443	6.4000	6.4000	6.4000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 44	456.4047	467.5200	486.3200	523.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	456.4047	467.5200	486.3200	523.6500
Revenue	456.4047	467.5200	486.3200	523.6500
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, 2022 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3331.6700	3331.6700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3331.6700	3331.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

45 Taxes and Excise

0006	STATE GOODS AND SERVICES TAX (SGST)	0.0000	25.0000	5.0000	0.0000
2020	Collection of Taxes on Income and Expenditure	32.6769	41.1600	24.5000	45.2800
2039	State Excise	919.3116	1319.4600	1249.3800	1394.6600
2040	Taxes on Sales, Trade etc.	1870.9677	2054.8100	2085.9000	1891.7300
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX	0.0000	0.0000	100.0000	0.0000
5465	Investments in General Financial and Trading Institutions	8.2290	0.0000	0.0000	0.0000

Total Demand No. 45		2831.1852	3440.4300	3464.7800	3331.6700
----------------------------	--	-----------	-----------	-----------	-----------

	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	2831.1852	3440.4300	3464.7800	3331.6700
	Out of which Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Out of which Capital	8.2290	0.0000	0.0000	0.0000
	Total Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Total Capital	8.2290	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2039	State Excise					
2039	00					
2039	00	001 Direction and Administration	0.8790	0.9600	0.9600	1.2000
2039	00	Total:	0.8790	0.9600	0.9600	1.2000
2039	Total:		0.8790	0.9600	0.9600	1.2000
2040	Taxes on Sales, Trade etc.					
2040	00					
2040	00	101 Collection Charges	6.0616	8.0400	8.0400	8.8000
2040	00	Total:	6.0616	8.0400	8.0400	8.8000
2040	Total:		6.0616	8.0400	8.0400	8.8000
		Total:	6.9406	9.0000	9.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	6.9406	9.0000	9.0000	10.0000
		Revenue	6.9406	9.0000	9.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2040	Taxes on Sales, Trade etc.					
2040	00					
2040	00	101 Collection Charges	28.0000	35.0000	35.0000	43.7500
2040	00	Total:	28.0000	35.0000	35.0000	43.7500
2040	Total:		28.0000	35.0000	35.0000	43.7500
		Total:	28.0000	35.0000	35.0000	43.7500
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	28.0000	35.0000	35.0000	43.7500
		Revenue	28.0000	35.0000	35.0000	43.7500
		Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2040	Taxes on Sales, Trade etc.					
2040	00					
2040	00	101 Collection Charges	3.8760	9.0000	7.2000	10.0000
2040	00	Total:	3.8760	9.0000	7.2000	10.0000
2040	Total:		3.8760	9.0000	7.2000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	3.8760	9.0000	7.2000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.8760	9.0000	7.2000	10.0000
	Revenue	3.8760	9.0000	7.2000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	24.2007	54.5000	47.6000	48.2000
2039	00		Total:	24.2007	54.5000	47.6000	48.2000
2039			Total:	24.2007	54.5000	47.6000	48.2000
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	129.0436	317.1600	288.6800	177.4600
2040	00		Total:	129.0436	317.1600	288.6800	177.4600
2040			Total:	129.0436	317.1600	288.6800	177.4600

			Total:	153.2443	371.6600	336.2800	225.6600
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	153.2443	371.6600	336.2800	225.6600
			Revenue	153.2443	371.6600	336.2800	225.6600
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2020	Collection of Taxes on Income and Expenditure						
2020	00						
2020	00	104	Collection Charges-Agriculture Income Tax	6.6020	7.5600	8.5000	8.3200
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	26.0749	33.6000	16.0000	36.9600
2020	00		Total:	32.6769	41.1600	24.5000	45.2800
2020			Total:	32.6769	41.1600	24.5000	45.2800
2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	455.0136	590.0000	520.0000	660.0000
2039	00		Total:	455.0136	590.0000	520.0000	660.0000
2039			Total:	455.0136	590.0000	520.0000	660.0000
2040	Taxes on Sales, Trade etc.						
2040	00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2040 00	001	Direction and Administration	82.0495	116.6300	134.8700	130.0000	
2040 00	101	Collection Charges	1143.1360	1100.0000	1161.6300	1257.7200	
2040 00		Total:	1225.1855	1216.6300	1296.5000	1387.7200	
2040		Total:	1225.1855	1216.6300	1296.5000	1387.7200	
Total:			1712.8760	1847.7900	1841.0000	2093.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			1712.8760	1847.7900	1841.0000	2093.0000	
Revenue			1712.8760	1847.7900	1841.0000	2093.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Salaries							
Total:			1712.8760	1847.7900	1841.0000	2093.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			1712.8760	1847.7900	1841.0000	2093.0000	
Revenue			1712.8760	1847.7900	1841.0000	2093.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Secret Service							
2040		Taxes on Sales, Trade etc.					
2040 00							
2040 00	101	Collection Charges	1.2000	1.2000	0.9600	1.0000	
2040 00		Total:	1.2000	1.2000	0.9600	1.0000	
2040		Total:	1.2000	1.2000	0.9600	1.0000	
Total:			1.2000	1.2000	0.9600	1.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			1.2000	1.2000	0.9600	1.0000	
Revenue			1.2000	1.2000	0.9600	1.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Refund							
2039		State Excise					
2039 00							
2039 00	001	Direction and Administration	17.6240	25.0000	15.0000	15.0000	
2039 00		Total:	17.6240	25.0000	15.0000	15.0000	
2039		Total:	17.6240	25.0000	15.0000	15.0000	
2040		Taxes on Sales, Trade etc.					
2040 00							
2040 00	101	Collection Charges	242.2766	281.4100	288.5500	85.0000	
2040 00		Total:	242.2766	281.4100	288.5500	85.0000	
2040		Total:	242.2766	281.4100	288.5500	85.0000	
Total:			259.9006	306.4100	303.5500	100.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			259.9006	306.4100	303.5500	100.0000	
Revenue			259.9006	306.4100	303.5500	100.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Refund							
Total:			259.9006	306.4100	303.5500	100.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			259.9006	306.4100	303.5500	100.0000	
Revenue			259.9006	306.4100	303.5500	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
	2019-20	2020-21	2020-21	2021-22

Professional Services

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	72.9767	25.0000	20.0000	50.0000
2040	00		Total:	72.9767	25.0000	20.0000	50.0000
2040			Total:	72.9767	25.0000	20.0000	50.0000

			Total:	72.9767	25.0000	20.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>			Voted	72.9767	25.0000	20.0000	50.0000
			Revenue	72.9767	25.0000	20.0000	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	14.6144	0.0000	0.0000	0.0000
2040	00		Total:	14.6144	0.0000	0.0000	0.0000
2040			Total:	14.6144	0.0000	0.0000	0.0000

			Total:	14.6144	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>			Voted	14.6144	0.0000	0.0000	0.0000
			Revenue	14.6144	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Hollogram

2039	State Excise						
2039	00						
2039	00	104	Purchase of Liquor and Spirits	324.0000	648.0000	648.0000	648.0000
2039	00		Total:	324.0000	648.0000	648.0000	648.0000
2039			Total:	324.0000	648.0000	648.0000	648.0000

			Total:	324.0000	648.0000	648.0000	648.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Hollogram</u>			Voted	324.0000	648.0000	648.0000	648.0000
			Revenue	324.0000	648.0000	648.0000	648.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2040 Taxes on Sales, Trade etc.

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2040 00					
2040 00 101 Collection Charges	1.3654	12.0000	9.6000	10.0000	
2040 00 Total:	1.3654	12.0000	9.6000	10.0000	
2040 Total:	1.3654	12.0000	9.6000	10.0000	
	Total:	1.3654	12.0000	9.6000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	1.3654	12.0000	9.6000	10.0000
	Revenue	1.3654	12.0000	9.6000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of State Goods and Service Tax (SGST)

0006 STATE GOODS AND SERVICES TAX (SGST)					
0006 00					
0006 00 101 Tax	0.0000	25.0000	5.0000	0.0000	
0006 00 Total:	0.0000	25.0000	5.0000	0.0000	
0006 Total:	0.0000	25.0000	5.0000	0.0000	
2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX					
2043 00					
2043 00 101 Collection Charges	0.0000	0.0000	100.0000	0.0000	
2043 00 Total:	0.0000	0.0000	100.0000	0.0000	
2043 Total:	0.0000	0.0000	100.0000	0.0000	
	Total:	0.0000	25.0000	105.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of State Goods and Service Tax (SGST)</u>	Voted	0.0000	25.0000	105.0000	0.0000
	Revenue	0.0000	25.0000	105.0000	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	26.9649	1.0000	17.8200	22.2600
2039 00 Total:	26.9649	1.0000	17.8200	22.2600
2039 Total:	26.9649	1.0000	17.8200	22.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	26.9649	1.0000	17.8200	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances</u>	Voted	26.9649	1.0000	17.8200	22.2600
	Revenue	26.9649	1.0000	17.8200	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	59.3700	59.3700	58.0000
2040	00	Total:		59.3679	59.3700	59.3700	58.0000
2040	Total:			59.3679	59.3700	59.3700	58.0000
	Total:			59.3679	59.3700	59.3700	58.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted			59.3679	59.3700	59.3700	58.0000
	Revenue			59.3679	59.3700	59.3700	58.0000
	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	87.0000	90.0000	72.0000	60.0000
2040	00	Total:		87.0000	90.0000	72.0000	60.0000
2040	Total:			87.0000	90.0000	72.0000	60.0000
	Total:			87.0000	90.0000	72.0000	60.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>User Charges of Goods & Services Tax</u>	Voted			87.0000	90.0000	72.0000	60.0000
	Revenue			87.0000	90.0000	72.0000	60.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Project e-Abgari

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	70.6295	0.0000	0.0000	0.0000
2039	00	Total:		70.6295	0.0000	0.0000	0.0000
2039	Total:			70.6295	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	70.6295	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Project e-Abgari</u> Voted	70.6295	0.0000	0.0000	0.0000
Revenue	70.6295	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Investment</u>				
5465 Investments in General Financial and Trading Institutions				
5465 01 Investments in General Financial Institutions				
5465 01 800 Other expenditure	8.2290	0.0000	0.0000	0.0000
5465 01 Total:	8.2290	0.0000	0.0000	0.0000
5465 Total:	8.2290	0.0000	0.0000	0.0000
Total:	8.2290	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Investment</u> Voted	8.2290	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	8.2290	0.0000	0.0000	0.0000
Grand Total: Demand:- 45				
	2831.1852	3440.4300	3464.7800	3331.6700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2831.1852	3440.4300	3464.7800	3331.6700
Revenue	2822.9562	3440.4300	3464.7800	3331.6700
Capital	8.2290	0.0000	0.0000	0.0000

Treasuries

Demand No : 46

Volume : I

DEMAND NO:- 46

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1048.7800	1048.7800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1048.7800	1048.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

46 Treasuries

2030	Stamps and Registration	19.3113	20.0000	20.0000	20.0000
2054	Treasury and Accounts Administration	776.5021	947.4900	917.3800	1028.7800

Total Demand No. 46		795.8134	967.4900	937.3800	1048.7800
----------------------------	--	----------	----------	----------	-----------

	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	795.8134	967.4900	937.3800	1048.7800
	Out of which Revenue	795.8134	967.4900	937.3800	1048.7800
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	795.8134	967.4900	937.3800	1048.7800
	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
	2019-20	2020-21	2020-21	2021-22

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	8.5105	9.0000	9.0000
2054 00		Total:	8.5105	9.0000	9.0000
2054		Total:	8.5105	9.0000	9.0000
			Total:	8.5105	9.0000
			Charged	0.0000	0.0000
<u>Electricity Charges</u>			Voted	8.5105	9.0000
			Revenue	8.5105	9.0000
			Capital	0.0000	0.0000

Minor Works

2054	Treasury and Accounts Administration				
2054 00					
2054 00	095	Directorate of Accounts and Treasuries	22.5424	24.6000	24.6000
2054 00		Total:	22.5424	24.6000	24.6000
2054		Total:	22.5424	24.6000	24.6000
			Total:	22.5424	24.6000
			Charged	0.0000	0.0000
<u>Minor Works</u>			Voted	22.5424	24.6000
			Revenue	22.5424	24.6000
			Capital	0.0000	0.0000

Others

2054	Treasury and Accounts Administration				
2054 00					
2054 00	095	Directorate of Accounts and Treasuries	66.5126	130.0000	130.0000
2054 00		Total:	66.5126	130.0000	130.0000
2054		Total:	66.5126	130.0000	130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	66.5126	130.0000	130.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	66.5126	130.0000	130.0000	160.0000
Revenue	66.5126	130.0000	130.0000	160.0000
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	605.1731	656.1100	650.0000	739.0000
2054 00 Total:	605.1731	656.1100	650.0000	739.0000
2054 Total:	605.1731	656.1100	650.0000	739.0000
Total:	605.1731	656.1100	650.0000	739.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	605.1731	656.1100	650.0000	739.0000
Revenue	605.1731	656.1100	650.0000	739.0000
Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030 Stamps and Registration				
2030 01 Stamps-Judicial				
2030 01 101 Cost of Stamps	15.9946	0.0000	15.9316	5.0000
2030 01 Total:	15.9946	0.0000	15.9316	5.0000
2030 02 Stamps-Non-judicial				
2030 02 101 Cost of Stamps	3.3168	20.0000	4.0683	15.0000
2030 02 Total:	3.3168	20.0000	4.0683	15.0000
2030 Total:	19.3113	20.0000	20.0000	20.0000
Total:	19.3113	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Stamps</u> Voted	19.3113	20.0000	20.0000	20.0000
Revenue	19.3113	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	72.3045	120.0000	96.0000	93.0000
2054 00 Total:	72.3045	120.0000	96.0000	93.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2054 Total:	72.3045	120.0000	96.0000	93.0000
Total:	72.3045	120.0000	96.0000	93.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	72.3045	120.0000	96.0000	93.0000
Revenue	72.3045	120.0000	96.0000	93.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	1.4590	4.0000	4.0000	4.0000
2054 00 Total:	1.4590	4.0000	4.0000	4.0000
2054 Total:	1.4590	4.0000	4.0000	4.0000
Total:	1.4590	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.4590	4.0000	4.0000	4.0000
Revenue	1.4590	4.0000	4.0000	4.0000
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	0.0000	3.7800	3.7800	3.7800
2054 00 Total:	0.0000	3.7800	3.7800	3.7800
2054 Total:	0.0000	3.7800	3.7800	3.7800
Total:	0.0000	3.7800	3.7800	3.7800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	3.7800	3.7800	3.7800
Revenue	0.0000	3.7800	3.7800	3.7800
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
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 46	795.8134	967.4900	937.3800	1048.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	795.8134	967.4900	937.3800	1048.7800
Revenue	795.8134	967.4900	937.3800	1048.7800
Capital	0.0000	0.0000	0.0000	0.0000

College of Agriculture

Demand No : 47

Volume : I

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	0.0000	0.0000	4.1600	
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.3600	
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	2.4800	
2415 01	Total:		0.0000	0.0000	0.0000	8.0000	
2415	Total:		0.0000	0.0000	0.0000	8.0000	
Total:			0.0000	0.0000	0.0000	8.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u>			Voted	0.0000	0.0000	0.0000	8.0000
			Revenue	0.0000	0.0000	0.0000	8.0000
			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	0.0000	0.0000	0.5876	
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1921	
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3503	
2415 01	Total:		0.0000	0.0000	0.0000	1.1300	
2415	Total:		0.0000	0.0000	0.0000	1.1300	
Total:			0.0000	0.0000	0.0000	1.1300	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Scholarship/Stipend</u>			Voted	0.0000	0.0000	0.0000	1.1300
			Revenue	0.0000	0.0000	0.0000	1.1300
			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	0.0000	0.0000	0.5200
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2415 01	Total:		0.0000	0.0000	0.0000	1.0000
2415	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
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	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

Supplies & Materials

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	7.2800
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.3800
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.3400
2415 01		Total:	0.0000	0.0000	0.0000	14.0000
2415		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	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	0.0000	0.0000	14.0000
	Revenue	0.0000	0.0000	0.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	0.5200
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2415 01		Total:	0.0000	0.0000	0.0000	1.0000
2415		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
<u>State Share</u>	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

Others

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	25.1410

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2415 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	7.1985
2415 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	8.0505
2415 01 Total:	0.0000	0.0000	0.0000	40.3900
2415 Total:	0.0000	0.0000	0.0000	40.3900
Total:	0.0000	0.0000	0.0000	40.3900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	0.0000	0.0000	0.0000	40.3900
Revenue	0.0000	0.0000	0.0000	40.3900
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	0.0000	0.0000	450.0000
2415 01 Total:	0.0000	0.0000	0.0000	450.0000
2415 Total:	0.0000	0.0000	0.0000	450.0000
Total:	0.0000	0.0000	0.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	0.0000	0.0000	0.0000	450.0000
Revenue	0.0000	0.0000	0.0000	450.0000
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	0.0000	0.0000	2.6000
2415 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.8500
2415 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1.5500
2415 01 Total:	0.0000	0.0000	0.0000	5.0000
2415 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
<u>Professional Services</u> 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

Medical Re-imburement

2415 Agricultural Research and Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2415 01 Crop Husbandry					
2415 01 277 Education	0.0000	0.0000	0.0000	0.1000	
2415 01 Total:	0.0000	0.0000	0.0000	0.1000	
2415 Total:	0.0000	0.0000	0.0000	0.1000	
	Total:	0.0000	0.0000	0.0000	0.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	0.0000	0.0000	0.1000
	Revenue	0.0000	0.0000	0.0000	0.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 277 Education	0.0000	0.0000	0.0000	0.5000	
2415 01 Total:	0.0000	0.0000	0.0000	0.5000	
2415 Total:	0.0000	0.0000	0.0000	0.5000	
	Total:	0.0000	0.0000	0.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.0000	0.5000
	Revenue	0.0000	0.0000	0.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 47					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	521.1200
	Revenue	0.0000	0.0000	0.0000	521.1200
	Capital	0.0000	0.0000	0.0000	0.0000

High Court

Demand No : 48

Volume : I

DEMAND NO:- 48

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	2284.3500	88.2500	2372.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	2284.3500	88.2500	2372.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

48 High Court

2014 Administration of Justice	2030.7123	2153.2000	2248.6900	2372.6000
4059 Capital Outlay on Public Works	3.0530	0.0000	4.6500	0.0000

Total Demand No. 48	2033.7653	2153.2000	2253.3400	2372.6000
----------------------------	-----------	-----------	-----------	-----------

	Charged	1934.4839	2079.0000	2154.1200	2284.3500
	Out of which Revenue	1934.4839	2079.0000	2154.1200	2284.3500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	99.2814	74.2000	99.2200	88.2500
	Out of which Revenue	96.2283	74.2000	94.5700	88.2500
	Out of which Capital	3.0530	0.0000	4.6500	0.0000
	Total Revenue	2030.7123	2153.2000	2248.6900	2372.6000
	Total Capital	3.0530	0.0000	4.6500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	2.2265	5.0000	5.0000	5.0000
2014 00 Total:	2.2265	5.0000	5.0000	5.0000
2014 Total:	2.2265	5.0000	5.0000	5.0000
Total:	2.2265	5.0000	5.0000	5.0000
Charged	2.2265	5.0000	5.0000	5.0000
<u>Wages</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	2.2265	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	24.0000	32.0000	25.6000	32.0000
2014 00 Total:	24.0000	32.0000	25.6000	32.0000
2014 Total:	24.0000	32.0000	25.6000	32.0000
Total:	24.0000	32.0000	25.6000	32.0000
Charged	24.0000	32.0000	25.6000	32.0000
<u>Electricity Charges</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	24.0000	32.0000	25.6000	32.0000
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	4.6500	0.0000
4059 60 Total:	0.0000	0.0000	4.6500	0.0000
4059 Total:	0.0000	0.0000	4.6500	0.0000
Total:	0.0000	0.0000	4.6500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	0.0000	4.6500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	4.6500	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	0.0000	0.0000	19.3800	0.0000	
2014 00 Total:	0.0000	0.0000	19.3800	0.0000	
2014 Total:	0.0000	0.0000	19.3800	0.0000	
	Total:	0.0000	0.0000	19.3800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	19.3800	0.0000
	Revenue	0.0000	0.0000	19.3800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	220.0218	237.0000	360.0200	241.3500	
2014 00 Total:	220.0218	237.0000	360.0200	241.3500	
2014 Total:	220.0218	237.0000	360.0200	241.3500	
	Total:	220.0218	237.0000	360.0200	241.3500
	Charged	154.4302	187.0000	323.5200	201.3500
<u>Others</u>	Voted	65.5916	50.0000	36.5000	40.0000
	Revenue	220.0218	237.0000	360.0200	241.3500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	1747.9699	1850.0000	1795.0000	2041.0000	
2014 00 Total:	1747.9699	1850.0000	1795.0000	2041.0000	
2014 Total:	1747.9699	1850.0000	1795.0000	2041.0000	
	Total:	1747.9699	1850.0000	1795.0000	2041.0000
	Charged	1747.9699	1850.0000	1795.0000	2041.0000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	1747.9699	1850.0000	1795.0000	2041.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	4.9702	5.0000	5.0000	5.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2014 00 Total:	4.9702	5.0000	5.0000	5.0000	
2014 Total:	4.9702	5.0000	5.0000	5.0000	
	Total:	4.9702	5.0000	5.0000	5.0000
	Charged	4.9702	5.0000	5.0000	5.0000
<u>Advertisement</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.9702	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	7.2075	0.0000	8.2500	10.2500	
2014 00 Total:	7.2075	0.0000	8.2500	10.2500	
2014 Total:	7.2075	0.0000	8.2500	10.2500	
	Total:	7.2075	0.0000	8.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	7.2075	0.0000	8.2500	10.2500
	Revenue	7.2075	0.0000	8.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	0.8871	0.0000	0.0000	10.0000	
2014 00 Total:	0.8871	0.0000	0.0000	10.0000	
2014 Total:	0.8871	0.0000	0.0000	10.0000	
	Total:	0.8871	0.0000	0.0000	10.0000
	Charged	0.8871	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.8871	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	3.0530	0.0000	0.0000	0.0000
4059 80 Total:	3.0530	0.0000	0.0000	0.0000
4059 Total:	3.0530	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	3.0530	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>				
Voted	3.0530	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3.0530	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>				
2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	17.4137	18.0000	22.0000	20.0000
2014 00 Total:	17.4137	18.0000	22.0000	20.0000
2014 Total:	17.4137	18.0000	22.0000	20.0000
Total:	17.4137	18.0000	22.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>				
Voted	17.4137	18.0000	22.0000	20.0000
Revenue	17.4137	18.0000	22.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	6.0156	6.2000	8.4400	8.0000
2014 00 Total:	6.0156	6.2000	8.4400	8.0000
2014 Total:	6.0156	6.2000	8.4400	8.0000
Total:	6.0156	6.2000	8.4400	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	6.0156	6.2000	8.4400	8.0000
Revenue	6.0156	6.2000	8.4400	8.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 48				
	2033.7653	2153.2000	2253.3400	2372.6000
Charged	1934.4839	2079.0000	2154.1200	2284.3500
Voted	99.2814	74.2000	99.2200	88.2500
Revenue	2030.7123	2153.2000	2248.6900	2372.6000
Capital	3.0530	0.0000	4.6500	0.0000

Fire Service Organisation

Demand No : 49

Volume : I

DEMAND NO:- 49

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	9703.0900	9703.0900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	9703.0900	9703.0900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

49 Fire Service Organisation

2059 Public Works	3.4529	20.0000	24.0000	20.0000
2070 Other Administrative Services	8082.2030	8070.1500	8447.3500	9628.0900
4070 Capital Outlay on Other Administrative Services	11.1156	50.0000	40.0000	55.0000

Total Demand No. 49	8096.7715	8140.1500	8511.3500	9703.0900
----------------------------	------------------	------------------	------------------	------------------

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	8096.7715	8140.1500	8511.3500	9703.0900
Out of which Revenue	8085.6559	8090.1500	8471.3500	9648.0900
Out of which Capital	11.1156	50.0000	40.0000	55.0000
Total Revenue	8085.6559	8090.1500	8471.3500	9648.0900
Total Capital	11.1156	50.0000	40.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	4.7146	5.4500	4.9500	5.4500
2070	00		Total:	4.7146	5.4500	4.9500	5.4500
2070			Total:	4.7146	5.4500	4.9500	5.4500
			Total:	4.7146	5.4500	4.9500	5.4500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	4.7146	5.4500	4.9500	5.4500
			Revenue	4.7146	5.4500	4.9500	5.4500
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	35.1236	40.1500	40.1500	44.1700
2070	00		Total:	35.1236	40.1500	40.1500	44.1700
2070			Total:	35.1236	40.1500	40.1500	44.1700
			Total:	35.1236	40.1500	40.1500	44.1700
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	35.1236	40.1500	40.1500	44.1700
			Revenue	35.1236	40.1500	40.1500	44.1700
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works						
2059	80		General				
2059	80	053	Maintenance and Repairs	3.4529	20.0000	24.0000	20.0000
2059	80		Total:	3.4529	20.0000	24.0000	20.0000
2059			Total:	3.4529	20.0000	24.0000	20.0000
			Total:	3.4529	20.0000	24.0000	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	3.4529	20.0000	24.0000	20.0000
			Revenue	3.4529	20.0000	24.0000	20.0000
			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
	2019-20	2020-21	2020-21	2021-22
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	11.1156	50.0000	40.0000	55.0000
4070 00 Total:	11.1156	50.0000	40.0000	55.0000
4070 Total:	11.1156	50.0000	40.0000	55.0000

	Total:	11.1156	50.0000	40.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	11.1156	50.0000	40.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.1156	50.0000	40.0000	55.0000

Others

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	139.1892	185.0000	190.0000	195.0000
2070 00 Total:	139.1892	185.0000	190.0000	195.0000
2070 Total:	139.1892	185.0000	190.0000	195.0000

	Total:	139.1892	185.0000	190.0000	195.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	139.1892	185.0000	190.0000	195.0000
	Revenue	139.1892	185.0000	190.0000	195.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 Total:	7893.6489	7818.5500	8195.0500	9314.5500
2070 Total:	7893.6489	7818.5500	8195.0500	9314.5500

	Total:	7893.6489	7818.5500	8195.0500	9314.5500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7893.6489	7818.5500	8195.0500	9314.5500
	Revenue	7893.6489	7818.5500	8195.0500	9314.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services
2070 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2070 00 108 Fire Protection and Control	0.0000	0.0000	0.0000	50.0000
2070 00 Total:	0.0000	0.0000	0.0000	50.0000
2070 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
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
<u>Medical Re-imburement</u>				
2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	9.5268	21.0000	17.2000	18.9200
2070 00 Total:	9.5268	21.0000	17.2000	18.9200
2070 Total:	9.5268	21.0000	17.2000	18.9200
Total:	9.5268	21.0000	17.2000	18.9200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.5268	21.0000	17.2000	18.9200
Revenue	9.5268	21.0000	17.2000	18.9200
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
Grand Total: Demand:- 49	8096.7715	8140.1500	8511.3500	9703.0900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8096.7715	8140.1500	8511.3500	9703.0900
Revenue	8085.6559	8090.1500	8471.3500	9648.0900
Capital	11.1156	50.0000	40.0000	55.0000

Civil Defence

Demand No : 50

Volume : I

DEMAND NO:- 50

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20.0000	20.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

50 Civil Defence

2070	Other Administrative Services	19.1900	24.3400	19.6000	20.0000
-------------	-------------------------------	---------	---------	---------	---------

Total Demand No.	50	19.1900	24.3400	19.6000	20.0000
-------------------------	-----------	---------	---------	---------	---------

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		19.1900	24.3400	19.6000	20.0000
Out of which Revenue		19.1900	24.3400	19.6000	20.0000
Out of which Capital		0.0000	0.0000	0.0000	0.0000
Total Revenue		19.1900	24.3400	19.6000	20.0000
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
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Others

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	2.0959	4.0000	2.4000	1.0000
2070	00		Total:	2.0959	4.0000	2.4000	1.0000
2070			Total:	2.0959	4.0000	2.4000	1.0000
			Total:	2.0959	4.0000	2.4000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	2.0959	4.0000	2.4000	1.0000
			Revenue	2.0959	4.0000	2.4000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	17.0941	18.3400	16.0000	18.0000
2070	00		Total:	17.0941	18.3400	16.0000	18.0000
2070			Total:	17.0941	18.3400	16.0000	18.0000
			Total:	17.0941	18.3400	16.0000	18.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	17.0941	18.3400	16.0000	18.0000
			Revenue	17.0941	18.3400	16.0000	18.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	0.0000	2.0000	1.2000	1.0000
2070	00		Total:	0.0000	2.0000	1.2000	1.0000
2070			Total:	0.0000	2.0000	1.2000	1.0000
			Total:	0.0000	2.0000	1.2000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>			Voted	0.0000	2.0000	1.2000	1.0000
			Revenue	0.0000	2.0000	1.2000	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
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 50	19.1900	24.3400	19.6000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.1900	24.3400	19.6000	20.0000
Revenue	19.1900	24.3400	19.6000	20.0000
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, 2022 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	66661.0000	66661.0000
Recoveries (Deduction)	0.0000	4000.0000	4000.0000
Net Amount	0.0000	62661.0000	62661.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

51 Public Works (DWS)

2215	Water Supply and Sanitation	20840.2921	24569.1800	25065.4800	26626.0000
4215	Capital Outlay on Water Supply and Sanitation	15647.1108	36156.0000	30467.6800	40033.0000
4552	Capital Outlay on North Eastern Areas	250.7582	1.0000	652.9900	2.0000

Total Demand No. 51		36738.1611	60726.1800	56186.1500	66661.0000
----------------------------	--	------------	------------	------------	------------

	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	36738.1611	60726.1800	56186.1500	66661.0000
	Out of which Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Out of which Capital	15897.8690	36157.0000	31120.6700	40035.0000
	Total Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Total Capital	15897.8690	36157.0000	31120.6700	40035.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	32.5949	40.0000	35.0000	35.0000
2215 01	Total:	32.5949	40.0000	35.0000	35.0000
2215	Total:	32.5949	40.0000	35.0000	35.0000
Total:		32.5949	40.0000	35.0000	35.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		32.5949	40.0000	35.0000	35.0000
Revenue		32.5949	40.0000	35.0000	35.0000
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	1700.0000	1700.0000	1500.0000	1800.0000
2215 01	102 Rural water supply Programmes	1424.3528	3000.0000	2920.0000	3100.0000
2215 01	Total:	3124.3528	4700.0000	4420.0000	4900.0000
2215	Total:	3124.3528	4700.0000	4420.0000	4900.0000
Total:		3124.3528	4700.0000	4420.0000	4900.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3124.3528	4700.0000	4420.0000	4900.0000
Revenue		3124.3528	4700.0000	4420.0000	4900.0000
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	7.5664	8.3100	16.3100	10.0000
2215 01	Total:	7.5664	8.3100	16.3100	10.0000
2215	Total:	7.5664	8.3100	16.3100	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	7.5664	8.3100	16.3100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	7.5664	8.3100	16.3100	10.0000
	Revenue	7.5664	8.3100	16.3100	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	799 Suspense	2989.6554	4000.0000	4000.0000	4000.0000
2215 01	Total:	2989.6554	4000.0000	4000.0000	4000.0000
2215	Total:	2989.6554	4000.0000	4000.0000	4000.0000

	Total:	2989.6554	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	2989.6554	4000.0000	4000.0000	4000.0000
	Revenue	2989.6554	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	2065.2118	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	2065.2118	4000.0000	4000.0000	4000.0000
	Revenue	2065.2118	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	-2065.2118	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	924.4436	0.0000	0.0000	0.0000
	Revenue	924.4436	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	102 Rural Water Supply	25.2060	0.0000	34.1400	0.5200
4215 01	789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	8.2361	0.0000	11.1600	0.1700
4215 01	796	15.0266	0.0000	20.3600	0.3100
4215 01	Total:	48.4687	0.0000	65.6600	1.0000
4215	Total:	48.4687	0.0000	65.6600	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	48.4687	0.0000	65.6600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	48.4687	0.0000	65.6600	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.4687	0.0000	65.6600	1.0000

Minor Works

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	101	Urban water Supply Programmes	335.9992	416.0000	520.0000	520.0000
2215 01	102	Rural water supply Programmes	441.5615	624.0000	780.0000	728.0000
2215 01	789	Special Component Plan for Scheduled Caste	254.0998	340.0000	425.0000	408.0000
2215 01	796	Tribal Area sub-plan	462.3478	620.0000	775.0000	744.0000
2215 01		Total:	1494.0083	2000.0000	2500.0000	2400.0000
2215		Total:	1494.0083	2000.0000	2500.0000	2400.0000

	Total:	1494.0083	2000.0000	2500.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1494.0083	2000.0000	2500.0000	2400.0000
	Revenue	1494.0083	2000.0000	2500.0000	2400.0000
	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	2.6000	2.6000	6.2400	7.8000
4215 01	789	Special Component Plan for Scheduled Caste	0.8500	0.8500	2.0400	2.5500
4215 01	796	Tribal Area sub-plan	1.5500	1.5500	3.7200	4.6500
4215 01		Total:	5.0000	5.0000	12.0000	15.0000
4215		Total:	5.0000	5.0000	12.0000	15.0000

	Total:	5.0000	5.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	5.0000	5.0000	12.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.0000	5.0000	12.0000	15.0000

Land Acquisition

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 101 Urban Water Supply	0.0000	0.0000	28.4500	0.5200	
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	9.3100	0.1700	
4215 01 796 Tribal Area sub-plan	0.0000	0.0000	16.9600	0.3100	
4215 01 Total:	0.0000	0.0000	54.7200	1.0000	
4215 Total:	0.0000	0.0000	54.7200	1.0000	
	Total:	0.0000	0.0000	54.7200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	54.7200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	54.7200	1.0000

CASP - NLCPR

4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.9400	0.0000	
4215 01 796 Tribal Area sub-plan	0.0000	0.3100	1.7100	0.0000	
4215 01 800 Other expenditure	1.8079	0.5200	1.0600	0.0000	
4215 01 Total:	1.8079	1.0000	3.7100	0.0000	
4215 Total:	1.8079	1.0000	3.7100	0.0000	
	Total:	1.8079	1.0000	3.7100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	1.8079	1.0000	3.7100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.8079	1.0000	3.7100	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	114.9445	0.5200	289.8600	0.5200
4552 00 789 Special Component Plan for Scheduled Caste	26.8468	0.1700	105.5100	0.1700
4552 00 796 Tribal Area sub-plan	65.1809	0.3100	176.1500	0.3100
4552 00 Total:	206.9722	1.0000	571.5200	1.0000
4552 Total:	206.9722	1.0000	571.5200	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	206.9722	1.0000	571.5200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	206.9722	1.0000	571.5200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	206.9722	1.0000	571.5200	1.0000

NABARD

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	519.9651	780.0000	630.5400	780.0000
4215 01	789	Special Component Plan for Scheduled Caste	171.4734	255.0000	206.1500	255.0000
4215 01	796	Tribal Area sub-plan	293.5740	465.0000	376.3600	465.0000
4215 01		Total:	985.0125	1500.0000	1213.0500	1500.0000
4215		Total:	985.0125	1500.0000	1213.0500	1500.0000

	Total:	985.0125	1500.0000	1213.0500	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	985.0125	1500.0000	1213.0500	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	985.0125	1500.0000	1213.0500	1500.0000

State Share of NABARD

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	43.2729	94.6600	95.1000	41.6000
4215 01	789	Special Component Plan for Scheduled Caste	13.3935	30.9500	31.0900	13.6000
4215 01	796	Tribal Area sub-plan	25.9709	56.4300	56.6900	24.8000
4215 01		Total:	82.6373	182.0400	182.8800	80.0000
4215		Total:	82.6373	182.0400	182.8800	80.0000

	Total:	82.6373	182.0400	182.8800	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	82.6373	182.0400	182.8800	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	82.6373	182.0400	182.8800	80.0000

State Share / Contribution of CASP

4215 Capital Outlay on Water Supply and Sanitation
4215 01 Water Supply

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4215 01	102	Rural Water Supply	265.0152	1444.4500	1213.3300	1733.3300	
4215 01	789	Special Component Plan for Scheduled Caste	83.8652	476.2200	399.5000	568.8200	
4215 01	796	Tribal Area sub-plan	150.7871	868.4000	730.6200	1037.2600	
4215 01	800	Other expenditure	4.8627	12.2200	7.3700	6.5900	
4215 01		Total:	504.5303	2801.2900	2350.8200	3346.0000	
4215 02		Sewerage and Sanitation					
4215 02	102	Rural Sanitation Services	659.9653	346.6700	44.1200	46.8000	
4215 02	789	Special Component Plan for Scheduled Caste	215.7580	113.3300	14.4200	15.3000	
4215 02	796	Tribal Area sub-plan	393.4410	206.6700	26.3000	27.9000	
4215 02		Total:	1269.1642	666.6700	84.8400	90.0000	
4215		Total:	1773.6945	3467.9600	2435.6600	3436.0000	
4552		Capital Outlay on North Eastern Areas					
4552 00							
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	21.8739	0.0000	40.3100	0.5200	
4552 00	789	Special Component Plan for Scheduled Caste	6.5775	0.0000	14.7300	0.1700	
4552 00	796	Tribal Area sub-plan	15.3345	0.0000	26.4300	0.3100	
4552 00		Total:	43.7860	0.0000	81.4700	1.0000	
4552		Total:	43.7860	0.0000	81.4700	1.0000	
		Total:	1817.4805	3467.9600	2517.1300	3437.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CASP</u>		Voted	1817.4805	3467.9600	2517.1300	3437.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	1817.4805	3467.9600	2517.1300	3437.0000	
<u>Others</u>							
2215		Water Supply and Sanitation					
2215 01		Water Supply					
2215 01	001	Direction and Administration	0.3793	0.5000	0.5000	0.5000	
2215 01	102	Rural water supply Programmes	127.2290	139.5000	514.5000	199.5000	
2215 01		Total:	127.6083	140.0000	515.0000	200.0000	
2215		Total:	127.6083	140.0000	515.0000	200.0000	
		Total:	127.6083	140.0000	515.0000	200.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>		Voted	127.6083	140.0000	515.0000	200.0000	
		Revenue	127.6083	140.0000	515.0000	200.0000	
		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
	2019-20	2020-21	2020-21	2021-22

Salaries

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	10959.9584	11610.6800	11165.0000	12695.0000
2215 01	Total:	10959.9584	11610.6800	11165.0000	12695.0000
2215	Total:	10959.9584	11610.6800	11165.0000	12695.0000

	Total:	10959.9584	11610.6800	11165.0000	12695.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	10959.9584	11610.6800	11165.0000	12695.0000
	Revenue	10959.9584	11610.6800	11165.0000	12695.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services	3785.6700	3120.0000	1300.0000	2600.0000
4215 02 789	Special Component Plan for Scheduled Caste	2327.8400	1020.0000	425.0000	850.0000
4215 02 796	Tribal Area sub-plan	4339.3900	1860.0000	775.0000	1550.0000
4215 02	Total:	10452.9000	6000.0000	2500.0000	5000.0000
4215	Total:	10452.9000	6000.0000	2500.0000	5000.0000

	Total:	10452.9000	6000.0000	2500.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>	Voted	10452.9000	6000.0000	2500.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10452.9000	6000.0000	2500.0000	5000.0000

Grants to Pump Operators

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	1097.4505	1149.2900	1308.1700	1470.0000
2215 01	Total:	1097.4505	1149.2900	1308.1700	1470.0000
2215	Total:	1097.4505	1149.2900	1308.1700	1470.0000

	Total:	1097.4505	1149.2900	1308.1700	1470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators</u>	Voted	1097.4505	1149.2900	1308.1700	1470.0000
	Revenue	1097.4505	1149.2900	1308.1700	1470.0000
	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
	2019-20	2020-21	2020-21	2021-22

CASP - National Rural Drinking Water Programme (NRDWP)

4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	102	Rural Water Supply	2297.5900	13000.0000	13920.0000	15600.0000	
4215 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	4250.0000	3570.0000	5100.0000	
4215 01	796		0.0000	7750.0000	6510.0000	9300.0000	
4215 01		Total:	2297.5900	25000.0000	24000.0000	30000.0000	
4215		Total:	2297.5900	25000.0000	24000.0000	30000.0000	
		Total:	2297.5900	25000.0000	24000.0000	30000.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - National Rural Drinking Water Programme (NRDWP)</u>		Voted	2297.5900	25000.0000	24000.0000	30000.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	2297.5900	25000.0000	24000.0000	30000.0000	

Alam

2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01	101	Urban water Supply Programmes	268.1139	312.0000	364.0000	312.0000	
2215 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	13.3369	102.0000	119.0000	102.0000	
2215 01	796		149.6367	186.0000	217.0000	186.0000	
2215 01		Total:	431.0875	600.0000	700.0000	600.0000	
2215		Total:	431.0875	600.0000	700.0000	600.0000	
		Total:	431.0875	600.0000	700.0000	600.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Alam</u>		Voted	431.0875	600.0000	700.0000	600.0000	
		Revenue	431.0875	600.0000	700.0000	600.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

Refund of Security Deposits and Other Deposit Works

2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01	800	Other expenditure	32.5799	0.9000	85.0000	1.0000	
2215 01		Total:	32.5799	0.9000	85.0000	1.0000	
2215		Total:	32.5799	0.9000	85.0000	1.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	32.5799	0.9000	85.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other</u>				
<u>Deposit Works</u>				
Voted	32.5799	0.9000	85.0000	1.0000
Revenue	32.5799	0.9000	85.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration	43.4297	70.0000	56.0000	50.0000
2215 01 Total:	43.4297	70.0000	56.0000	50.0000
2215 Total:	43.4297	70.0000	56.0000	50.0000
Total:	43.4297	70.0000	56.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
Voted	43.4297	70.0000	56.0000	50.0000
Revenue	43.4297	70.0000	56.0000	50.0000
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	250.0000
2215 01 Total:	0.0000	250.0000	250.0000	250.0000
2215 Total:	0.0000	250.0000	250.0000	250.0000
Total:	0.0000	250.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>				
Voted	0.0000	250.0000	250.0000	250.0000
Revenue	0.0000	250.0000	250.0000	250.0000
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	0.0000	0.0000	15.0000	15.0000
2215 01 Total:	0.0000	0.0000	15.0000	15.0000
2215 Total:	0.0000	0.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	15.0000	15.0000
Revenue	0.0000	0.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable Grants for Social Welfare</u>				
2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 105 Sanitation Services	260.0000	0.0000	0.0000	0.0000
2215 02 789 Special Component Plan for Scheduled Caste	85.0000	0.0000	0.0000	0.0000
2215 02 796 Tribal Area sub-plan	155.0000	0.0000	0.0000	0.0000
2215 02 Total:	500.0000	0.0000	0.0000	0.0000
2215 Total:	500.0000	0.0000	0.0000	0.0000
Total:	500.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable Grants for Social Welfare</u> Voted	500.0000	0.0000	0.0000	0.0000
Revenue	500.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 51	36738.1611	60726.1800	56186.1500	66661.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36738.1611	60726.1800	56186.1500	66661.0000
Revenue	20840.2921	24569.1800	25065.4800	26626.0000
Capital	15897.8690	36157.0000	31120.6700	40035.0000
Grand Total: Demand:- 51	36738.1611	60726.1800	56186.1500	66661.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36738.1611	60726.1800	56186.1500	66661.0000
Revenue	20840.2921	24569.1800	25065.4800	26626.0000
Capital	15897.8690	36157.0000	31120.6700	40035.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 51	2065.2118	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2065.2118	4000.0000	4000.0000	4000.0000
Revenue	2065.2118	4000.0000	4000.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 51	34672.9493	56726.1800	52186.1500	62661.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34672.9493	56726.1800	52186.1500	62661.0000
Revenue	18775.0803	20569.1800	21065.4800	22626.0000
Capital	15897.8690	36157.0000	31120.6700	40035.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : I

DEMAND NO:- 52

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	69663.1700	69663.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	69663.1700	69663.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

52 Family Welfare and Preventive Medicine

2210	Medical and Public Health	21001.8798	22963.4900	23756.6115	26506.5100
2211	Family Welfare	23187.8568	26361.6000	29664.3985	40416.5800
4210	Capital Outlay on Medical and Public Health	379.6732	1012.7500	1012.7500	2740.0800

Total Demand No. 52		44569.4099	50337.8400	54433.7600	69663.1700
----------------------------	--	------------	------------	------------	------------

	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	44569.4099	50337.8400	54433.7600	69663.1700
	Out of which Revenue	44189.7367	49325.0900	53421.0100	66923.0900
	Out of which Capital	379.6732	1012.7500	1012.7500	2740.0800
	Total Revenue	44189.7367	49325.0900	53421.0100	66923.0900
	Total Capital	379.6732	1012.7500	1012.7500	2740.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	367.4372	400.0000	400.0000	400.0000
2210 03	Total:	367.4372	400.0000	400.0000	400.0000
2210	Total:	367.4372	400.0000	400.0000	400.0000
	Total:	367.4372	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	367.4372	400.0000	400.0000	400.0000
	Revenue	367.4372	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health				
2210 02	Urban Health Services-Other systems of medicine				
2210 02	101 Ayurveda	0.1500	0.0000	0.0000	0.0000
2210 02	102 Homeopathy	0.1500	0.0000	0.0000	0.0000
2210 02	Total:	0.3000	0.0000	0.0000	0.0000
2210 03	Rural Health Services-Allopathy				
2210 03	101 Health Sub-centres	3.0000	0.0000	0.0000	0.0000
2210 03	103 Primary Health Centres	227.0425	20.0000	20.0000	24.0000
2210 03	104 Community Health Centres	3.5000	0.0000	0.0000	0.0000
2210 03	789 Special Component Plan for Scheduled Caste	5.7500	320.0000	320.0000	316.0000
2210 03	796 Tribal Area sub-plan	339.6425	660.0000	660.0000	770.0000
2210 03	Total:	578.9350	1000.0000	1000.0000	1110.0000
2210 04	Rural Health Services-Other Systems of medicine				
2210 04	789 Special Component Plan for Scheduled Caste	0.2000	0.0000	0.0000	0.0000
2210 04	796 Tribal Area sub-plan	0.2000	0.0000	0.0000	0.0000
2210 04	Total:	0.4000	0.0000	0.0000	0.0000
2210 06	Public Health				
2210 06	001 Direction and Administration	49.7575	100.0000	100.0000	100.0000
2210 06	Total:	49.7575	100.0000	100.0000	100.0000
2210	Total:	629.3925	1100.0000	1100.0000	1210.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	629.3925	1100.0000	1100.0000	1210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	629.3925	1100.0000	1100.0000	1210.0000
	Revenue	629.3925	1100.0000	1100.0000	1210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2211	Family Welfare						
2211	00						
2211	00	003	Training	1.3481	2.0000	2.0000	8.5800
2211	00	789	Special Component Plan for Scheduled Caste	3.5155	4.0000	10.0000	2.6000
2211	00	796	Tribal Area sub-plan	3.2435	4.0000	16.0000	5.3800
2211	00	Total:		8.1071	10.0000	28.0000	16.5600
2211	Total:			8.1071	10.0000	28.0000	16.5600

	Total:	8.1071	10.0000	28.0000	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	8.1071	10.0000	28.0000	16.5600
	Revenue	8.1071	10.0000	28.0000	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	0.0000	0.0000	200.0000
4210	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	800.0000
4210	02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1506.3300
4210	02	Total:		0.0000	0.0000	0.0000	2506.3300
4210	Total:			0.0000	0.0000	0.0000	2506.3300

	Total:	0.0000	0.0000	0.0000	2506.3300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	2506.3300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2506.3300

Minor Works

2210	Medical and Public Health						
2210	03 Rural Health Services-Allopathy						
2210	03	103	Primary Health Centres	4.7430	40.0000	54.9272	89.5400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2210 03 789 Special Component Plan for Scheduled Caste	0.0000	60.0000	62.6958	100.0000
2210 03 796 Tribal Area sub-plan	69.9998	100.0000	162.9070	200.0000
2210 03 Total:	74.7428	200.0000	280.5300	389.5400
2210 Total:	74.7428	200.0000	280.5300	389.5400
Total:	74.7428	200.0000	280.5300	389.5400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.7428	200.0000	280.5300	389.5400
Revenue	74.7428	200.0000	280.5300	389.5400
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Health Mission (NHM)

2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration	3278.7994	4296.0000	5165.9600	10396.0000
2211 00 789 Special Component Plan for Scheduled Caste	5084.2813	6437.0000	6764.5400	8634.5000
2211 00 796 Tribal Area sub-plan	11237.5861	11767.0000	12364.5000	16024.7600
2211 00 Total:	19600.6668	22500.0000	24295.0000	35055.2600
2211 Total:	19600.6668	22500.0000	24295.0000	35055.2600
Total:	19600.6668	22500.0000	24295.0000	35055.2600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19600.6668	22500.0000	24295.0000	35055.2600
Revenue	19600.6668	22500.0000	24295.0000	35055.2600
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	97.5407	100.0000	100.0000	100.0000
2210 03 789 Special Component Plan for Scheduled Caste	243.0923	250.0000	250.0000	300.0000
2210 03 796 Tribal Area sub-plan	488.7959	600.0000	600.0000	645.0000
2210 03 Total:	829.4289	950.0000	950.0000	1045.0000
2210 Total:	829.4289	950.0000	950.0000	1045.0000
Total:	829.4289	950.0000	950.0000	1045.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	829.4289	950.0000	950.0000	1045.0000
Revenue	829.4289	950.0000	950.0000	1045.0000
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
	2019-20	2020-21	2020-21	2021-22

State Share

2210	Medical and Public Health						
2210 06	Public Health						
2210 06	102	Prevention of food adulteration	0.0000	0.0000	4.2115	0.0000	
2210 06	Total:			0.0000	0.0000	4.2115	0.0000
2210	Total:			0.0000	0.0000	4.2115	0.0000
2211	Family Welfare						
2211 00							
2211 00	102	Urban Family Welfare Services	0.0000	0.0000	50.0900	41.0000	
2211 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	16.3800	16.5000	
2211 00	796	Tribal Area sub-plan	0.0000	0.0000	55.8600	55.8500	
2211 00	Total:			0.0000	0.0000	122.3300	113.3500
2211	Total:			0.0000	0.0000	122.3300	113.3500
Total:			0.0000	0.0000	126.5415	113.3500	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>State Share</u>	Voted			0.0000	0.0000	126.5415	113.3500
Revenue			0.0000	0.0000	126.5415	113.3500	
Capital			0.0000	0.0000	0.0000	0.0000	

Finance Commission Grant

2211	Family Welfare						
2211 00							
2211 00	103	Maternity and Child Health	695.8978	0.0000	89.9000	0.0000	
2211 00	789	Special Component Plan for Scheduled Caste	0.0000	1.0000	0.0000	0.0000	
2211 00	Total:			695.8978	1.0000	89.9000	0.0000
2211	Total:			695.8978	1.0000	89.9000	0.0000
Total:			695.8978	1.0000	89.9000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Finance Commission Grant</u>	Voted			695.8978	1.0000	89.9000	0.0000
Revenue			695.8978	1.0000	89.9000	0.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

CASP - SPA

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	3.7943	0.0000	0.0000	0.0000
4210 02	800	Other expenditure	0.9500	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
4210 02 Total:	4.7443	0.0000	0.0000	0.0000	
4210 Total:	4.7443	0.0000	0.0000	0.0000	
	Total:	4.7443	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u>	Voted	4.7443	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.7443	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	248.2921	200.0000	393.1000	231.0000	
4210 02 789 Special Component Plan for Scheduled Caste	54.1882	300.0000	200.0000	0.0000	
4210 02 796 Tribal Area sub-plan	65.8137	500.0000	406.9000	0.0000	
4210 02 Total:	368.2940	1000.0000	1000.0000	231.0000	
4210 Total:	368.2940	1000.0000	1000.0000	231.0000	
	Total:	368.2940	1000.0000	1000.0000	231.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	368.2940	1000.0000	1000.0000	231.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	368.2940	1000.0000	1000.0000	231.0000

State Share / Contribution of CASP

2211 Family Welfare					
2211 00					
2211 00 001 Direction and Administration	1048.8400	1000.0000	1381.4500	800.0000	
2211 00 789 Special Component Plan for Scheduled Caste	342.8900	525.0000	807.1185	1200.0000	
2211 00 796 Tribal Area sub-plan	625.2700	1375.0000	1290.0000	1510.7000	
2211 00 Total:	2017.0000	2900.0000	3478.5685	3510.7000	
2211 Total:	2017.0000	2900.0000	3478.5685	3510.7000	
	Total:	2017.0000	2900.0000	3478.5685	3510.7000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	2017.0000	2900.0000	3478.5685	3510.7000
	Revenue	2017.0000	2900.0000	3478.5685	3510.7000
	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
				2019-20	2020-21	2020-21	2021-22
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	110	Hospital and Dispensaries		0.0463	0.2000	0.2000	0.2000
2210 01	200	Other Health Schemes		0.0494	0.4000	0.4000	0.4000
2210 01	789	Special Component Plan for Scheduled Caste		0.0000	0.6000	0.6000	0.6000
2210 01	796	Tribal Area sub-plan		0.0581	1.0000	1.0000	1.0000
2210 01	Total:			0.1539	2.2000	2.2000	2.2000
2210 02	Urban Health Services-Other systems of medicine						
2210 02	101	Ayurveda		0.0274	0.7000	0.7000	0.7000
2210 02	102	Homeopathy		0.0299	0.7000	0.7000	0.7000
2210 02	Total:			0.0573	1.4000	1.4000	1.4000
2210 03	Rural Health Services-Allopathy						
2210 03	103	Primary Health Centres		280.4885	29.4600	41.0616	42.0600
2210 03	104	Community Health Centres		28.8406	12.5000	12.5000	12.5000
2210 03	789	Special Component Plan for Scheduled Caste		149.8835	164.9800	164.9800	165.3000
2210 03	796	Tribal Area sub-plan		283.4133	228.5000	405.6784	456.1400
2210 03	Total:			742.6259	435.4400	624.2200	676.0000
2210 04	Rural Health Services-Other Systems of medicine						
2210 04	789	Special Component Plan for Scheduled Caste		0.2688	3.2000	3.2000	3.2000
2210 04	796	Tribal Area sub-plan		2.9417	3.8000	5.0600	5.0600
2210 04	Total:			3.2105	7.0000	8.2600	8.2600
2210 06	Public Health						
2210 06	001	Direction and Administration		19.6041	12.0500	12.0500	12.0500
2210 06	102	Prevention of food adulteration		0.1396	1.4500	1.4500	0.4500
2210 06	107	Public Health Laboratories		0.1852	0.9500	0.9500	0.9500
2210 06	113	Public Health Publicity		0.2582	0.9300	0.9300	0.9300
2210 06	789	Special Component Plan for Scheduled Caste		0.0992	1.1000	1.1000	1.1000
2210 06	796	Tribal Area sub-plan		0.1265	1.8500	1.8500	1.8500
2210 06	Total:			20.4128	18.3300	18.3300	17.3300
2210	Total:			766.4605	464.3700	654.4100	705.1900
2211	Family Welfare						
2211 00							
2211 00	003	Training		0.1851	0.6000	0.6000	0.6000
2211 00	Total:			0.1851	0.6000	0.6000	0.6000
2211	Total:			0.1851	0.6000	0.6000	0.6000
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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
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
Total:	766.6456	467.7200	657.7600	708.5400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	766.6456	467.7200	657.7600	708.5400
Revenue	766.6456	464.9700	655.0100	705.7900
Capital	0.0000	2.7500	2.7500	2.7500

Salaries

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	10412.4924	0.0000	0.0000	0.0000
2210 03 Total:	10412.4924	0.0000	0.0000	0.0000
2210 06 Public Health				
2210 06 001 Direction and Administration	7893.5157	19356.8400	19357.0000	22056.0000
2210 06 Total:	7893.5157	19356.8400	19357.0000	22056.0000
2210 Total:	18306.0082	19356.8400	19357.0000	22056.0000
Total:	18306.0082	19356.8400	19357.0000	22056.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	18306.0082	19356.8400	19357.0000	22056.0000
Revenue	18306.0082	19356.8400	19357.0000	22056.0000
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	0.0000	42.2800	42.2800	42.2800
2210 06 Total:	0.0000	42.2800	42.2800	42.2800
2210 Total:	0.0000	42.2800	42.2800	42.2800
Total:	0.0000	42.2800	42.2800	42.2800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	42.2800	42.2800	42.2800
Revenue	0.0000	42.2800	42.2800	42.2800
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

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
				2019-20	2020-21	2020-21	2021-22
2210 06	107	Public Health Laboratories	0.0000	1.0000	1.0000	1.0000	
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	9.6800	9.0000	
2210 06	796	Tribal Area sub-plan	0.0000	2.0000	17.0000	20.0000	
2210 06		Total:	0.0000	5.0000	27.6800	30.0000	
2210 80		General					
2210 80	789	Special Component Plan for Scheduled Caste	2.0000	0.0000	0.0000	0.0000	
2210 80	796	Tribal Area sub-plan	2.0000	0.0000	0.0000	0.0000	
2210 80	800	Other expenditure	1.0000	0.0000	0.0000	0.0000	
2210 80		Total:	5.0000	0.0000	0.0000	0.0000	
2210		Total:	5.0000	5.0000	27.6800	30.0000	
		Total:	5.0000	5.0000	27.6800	30.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Tripura State Blood Transfusion Council (TSBTC)</u>		Voted	5.0000	5.0000	27.6800	30.0000	
		Revenue	5.0000	5.0000	27.6800	30.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

Contractual Service

2210		Medical and Public Health				
2210 03		Rural Health Services-Allopathy				
2210 03	103	Primary Health Centres	0.0000	100.0000	100.0000	100.0000
2210 03	789	Special Component Plan for Scheduled Caste	0.0000	110.0000	110.0000	170.0000
2210 03	796	Tribal Area sub-plan	0.0000	200.0000	200.0000	300.0000
2210 03		Total:	0.0000	410.0000	410.0000	570.0000
2210		Total:	0.0000	410.0000	410.0000	570.0000
		Total:	0.0000	410.0000	410.0000	570.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>		Voted	0.0000	410.0000	410.0000	570.0000
		Revenue	0.0000	410.0000	410.0000	570.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Health Mission

2211		Family Welfare				
2211 00						
2211 00	102	Urban Family Welfare Services	284.9600	200.0000	184.0800	184.0000
2211 00	789	Special Component Plan for Scheduled Caste	396.1600	396.0000	365.9200	386.1100
2211 00	796	Tribal Area sub-plan	184.8800	354.0000	400.0000	450.0000
2211 00		Total:	866.0000	950.0000	950.0000	1020.1100
2211		Total:	866.0000	950.0000	950.0000	1020.1100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	866.0000	950.0000	950.0000	1020.1100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Urban Health Mission</u>	Voted	866.0000	950.0000	950.0000	1020.1100
	Revenue	866.0000	950.0000	950.0000	1020.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	23.4098	35.0000	35.0000	38.5000
2210 06	Total:		23.4098	35.0000	35.0000	38.5000
2210	Total:		23.4098	35.0000	35.0000	38.5000

	Total:	23.4098	35.0000	35.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	23.4098	35.0000	35.0000	38.5000
	Revenue	23.4098	35.0000	35.0000	38.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Asha Incentives Grants

2211	Family Welfare					
2211 00						
2211 00	200	Other Services and Supplies	0.0000	0.0000	364.0000	364.0000
2211 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	119.0000	119.0000
2211 00	796	Tribal Area sub-plan	0.0000	0.0000	217.0000	217.0000
2211 00	Total:		0.0000	0.0000	700.0000	700.0000
2211	Total:		0.0000	0.0000	700.0000	700.0000

	Total:	0.0000	0.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u>	Voted	0.0000	0.0000	700.0000	700.0000
	Revenue	0.0000	0.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ANM Training purpose

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	003	Training	0.0000	0.0000	0.0000	4.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2210 06 Total:	0.0000	0.0000	0.0000	10.0000
2210 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
<u>ANM Training purpose</u> 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

CSS - Regional Food Laboratory

4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 107 Public Health Laboratories	6.6349	10.0000	10.0000	0.0000
4210 04 Total:	6.6349	10.0000	10.0000	0.0000
4210 Total:	6.6349	10.0000	10.0000	0.0000
Total:	6.6349	10.0000	10.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Regional Food Laboratory</u> Voted	6.6349	10.0000	10.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	6.6349	10.0000	10.0000	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	0.0000	0.0000	209.5600	0.0000
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	68.5100	0.0000
2210 06 796 Tribal Area sub-plan	0.0000	0.0000	124.9300	0.0000
2210 06 Total:	0.0000	0.0000	403.0000	0.0000
2210 Total:	0.0000	0.0000	403.0000	0.0000
Total:	0.0000	0.0000	403.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - COVID 19 Emergency Response and Health System Preparedness Package</u> Voted	0.0000	0.0000	403.0000	0.0000
Revenue	0.0000	0.0000	403.0000	0.0000
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
	2019-20	2020-21	2020-21	2021-22
2210 06 101 Prevention and Control of diseases	0.0000	0.0000	48.1000	0.0000
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	15.7200	0.0000
2210 06 796 Tribal Area sub-plan	0.0000	0.0000	28.6800	0.0000
2210 06 Total:	0.0000	0.0000	92.5000	0.0000
2210 Total:	0.0000	0.0000	92.5000	0.0000
Total:	0.0000	0.0000	92.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentives of Health Worker</u> Voted	0.0000	0.0000	92.5000	0.0000
Revenue	0.0000	0.0000	92.5000	0.0000
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	0.0000	0.0000	2.0000
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	4.0000
2210 06 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000
2210 06 Total:	0.0000	0.0000	0.0000	10.0000
2210 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
<u>Food Safety & Standard Authority of India</u> 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

Total - Demand:- 52	44569.4099	50337.8400	54433.7600	69663.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44569.4099	50337.8400	54433.7600	69663.1700
Revenue	44189.7367	49325.0900	53421.0100	66923.0900
Capital	379.6732	1012.7500	1012.7500	2740.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 52	44569.4099	50337.8400	54433.7600	69663.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44569.4099	50337.8400	54433.7600	69663.1700
Revenue	44189.7367	49325.0900	53421.0100	66923.0900
Capital	379.6732	1012.7500	1012.7500	2740.0800

Tribal Welfare (Research)

Demand No : 53

Volume : I

DEMAND NO:- 53

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1248.3900	1248.3900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1248.3900	1248.3900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	251.7384	589.1900	372.3300	748.3900
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	40.7283	431.0200	438.5300	500.0000

Total Demand No. 53		292.4667	1020.2100	810.8600	1248.3900
----------------------------	--	----------	-----------	----------	-----------

	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	292.4667	1020.2100	810.8600	1248.3900
	Out of which Revenue	251.7384	589.1900	372.3300	748.3900
	Out of which Capital	40.7283	431.0200	438.5300	500.0000
	Total Revenue	251.7384	589.1900	372.3300	748.3900
	Total Capital	40.7283	431.0200	438.5300	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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		0.0000	7.9600	6.3700	7.9600
2225 80	800	Other expenditure		5.4010	0.0000	0.0000	0.0000
2225 80	Total:			5.4010	7.9600	6.3700	7.9600
2225	Total:			5.4010	7.9600	6.3700	7.9600
Total:				5.4010	7.9600	6.3700	7.9600
Charged				0.0000	0.0000	0.0000	0.0000
Voted				5.4010	7.9600	6.3700	7.9600
Revenue				5.4010	7.9600	6.3700	7.9600
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		0.0000	0.0000	0.8000	3.0000
2225 80	Total:			0.0000	0.0000	0.8000	3.0000
2225	Total:			0.0000	0.0000	0.8000	3.0000
Total:				0.0000	0.0000	0.8000	3.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.8000	3.0000
Revenue				0.0000	0.0000	0.8000	3.0000
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		0.0000	7.2000	7.3600	7.5000
2225 80	800	Other expenditure		7.2226	0.0000	0.0000	0.0000
2225 80	Total:			7.2226	7.2000	7.3600	7.5000
2225	Total:			7.2226	7.2000	7.3600	7.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	7.2226	7.2000	7.3600	7.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	7.2226	7.2000	7.3600	7.5000
Revenue	7.2226	7.2000	7.3600	7.5000
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	0.0000	107.1500	141.0000	144.0000	
2225 80	800	Other expenditure	102.0345	0.0000	0.0000	0.0000	
2225 80	Total:		102.0345	107.1500	141.0000	144.0000	
2225	Total:		102.0345	107.1500	141.0000	144.0000	
Total:			102.0345	107.1500	141.0000	144.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u>	Voted			102.0345	107.1500	141.0000	144.0000
Revenue			102.0345	107.1500	141.0000	144.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	001	Direction and Administration	0.0000	0.3800	0.3000	0.5000	
2225 80	800	Other expenditure	0.2000	0.0000	0.0000	0.0000	
2225 80	Total:		0.2000	0.3800	0.3000	0.5000	
2225	Total:		0.2000	0.3800	0.3000	0.5000	
Total:			0.2000	0.3800	0.3000	0.5000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Advertisement</u>	Voted			0.2000	0.3800	0.3000	0.5000
Revenue			0.2000	0.3800	0.3000	0.5000	
Capital			0.0000	0.0000	0.0000	0.0000	

Grants to PSUs - STSATC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 80 001 Direction and Administration	0.0000	23.0000	25.0000	30.0000
2225 80 800 Other expenditure	23.0000	0.0000	0.0000	0.0000
2225 80 Total:	23.0000	23.0000	25.0000	30.0000
2225 Total:	23.0000	23.0000	25.0000	30.0000
Total:	23.0000	23.0000	25.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u> Voted	23.0000	23.0000	25.0000	30.0000
Revenue	23.0000	23.0000	25.0000	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	0.0000	0.0000	45.5200
2225 02 Total:	0.0000	0.0000	0.0000	45.5200
2225 Total:	0.0000	0.0000	0.0000	45.5200
Total:	0.0000	0.0000	0.0000	45.5200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	0.0000	0.0000	0.0000	45.5200
Revenue	0.0000	0.0000	0.0000	45.5200
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support to Tribal Research and Training

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 102 Economic Development	113.7324	441.0000	178.1600	455.0000
2225 02 Total:	113.7324	441.0000	178.1600	455.0000
2225 Total:	113.7324	441.0000	178.1600	455.0000
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	40.7283	431.0200	438.5300	500.0000
4225 02 Total:	40.7283	431.0200	438.5300	500.0000
4225 Total:	40.7283	431.0200	438.5300	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	154.4607	872.0200	616.6900	955.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support to Tribal Research and Training</u>	Voted	154.4607	872.0200	616.6900	955.0000
	Revenue	113.7324	441.0000	178.1600	455.0000
	Capital	40.7283	431.0200	438.5300	500.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	001	Direction and Administration	0.0000	2.5000	2.0000	2.5000
2225 80	800	Other expenditure	0.1480	0.0000	0.0000	0.0000
2225 80	Total:		0.1480	2.5000	2.0000	2.5000
2225	Total:		0.1480	2.5000	2.0000	2.5000

	Total:	0.1480	2.5000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.1480	2.5000	2.0000	2.5000
	Revenue	0.1480	2.5000	2.0000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Affiliation 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	0.0000	0.0000	9.2400	2.4100
2225 80	Total:		0.0000	0.0000	9.2400	2.4100
2225	Total:		0.0000	0.0000	9.2400	2.4100

	Total:	0.0000	0.0000	9.2400	2.4100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Affiliation and Inspection Fees to Tripura University</u>	Voted	0.0000	0.0000	9.2400	2.4100
	Revenue	0.0000	0.0000	9.2400	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	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 80 Total:	0.0000	0.0000	0.0000	30.0000
2225 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
<u>Assistance for Traditional Musical Instrument to promote Tribal Culture</u> 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

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	0.0000	0.0000	20.0000
2225 80 Total:	0.0000	0.0000	0.0000	20.0000
2225 Total:	0.0000	0.0000	0.0000	20.0000
Total:	0.0000	0.0000	0.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Award in different Fields persons of excellence at Nation & International level</u> Voted	0.0000	0.0000	0.0000	20.0000
Revenue	0.0000	0.0000	0.0000	20.0000
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	0.0000	0.0000	2.1000	0.0000
2225 80 Total:	0.0000	0.0000	2.1000	0.0000
2225 Total:	0.0000	0.0000	2.1000	0.0000
Total:	0.0000	0.0000	2.1000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rehabilitation of Surrendered Extremists</u> Voted	0.0000	0.0000	2.1000	0.0000
Revenue	0.0000	0.0000	2.1000	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
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 53	292.4667	1020.2100	810.8600	1248.3900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	292.4667	1020.2100	810.8600	1248.3900
Revenue	251.7384	589.1900	372.3300	748.3900
Capital	40.7283	431.0200	438.5300	500.0000

Factories & Boilers Organization

Demand No : 54

Volume : I

DEMAND NO:- 54

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 54

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	354.0000	354.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	354.0000	354.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

54 Factories & Boilers Organization

2230 Labour, Employment and Skill Development 296.9835 313.2100 312.1800 354.0000

Total Demand No. 54 296.9835 313.2100 312.1800 354.0000

	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	296.9835	313.2100	312.1800	354.0000
	Out of which Revenue	296.9835	313.2100	312.1800	354.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	296.9835	313.2100	312.1800	354.0000
	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
	2019-20	2020-21	2020-21	2021-22

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	0.7530	0.8000	0.7000	0.8000	
2230 01		Total:	0.7530	0.8000	0.7000	0.8000	
2230		Total:	0.7530	0.8000	0.7000	0.8000	
		Total:	0.7530	0.8000	0.7000	0.8000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Wages</u>		Voted	0.7530	0.8000	0.7000	0.8000	
		Revenue	0.7530	0.8000	0.7000	0.8000	
		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	0.6037	0.7500	0.6000	0.7500	
2230 01		Total:	0.6037	0.7500	0.6000	0.7500	
2230		Total:	0.6037	0.7500	0.6000	0.7500	
		Total:	0.6037	0.7500	0.6000	0.7500	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u>		Voted	0.6037	0.7500	0.6000	0.7500	
		Revenue	0.6037	0.7500	0.6000	0.7500	
		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	3.9264	4.8900	5.2100	4.8800	
2230 01	789	Special Component Plan for Scheduled Caste	1.2085	1.3400	1.4200	1.3600	
2230 01	796	Tribal Area sub-plan	2.9077	2.7300	2.5500	2.5100	
2230 01		Total:	8.0426	8.9600	9.1800	8.7500	
2230		Total:	8.0426	8.9600	9.1800	8.7500	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	8.0426	8.9600	9.1800	8.7500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	8.0426	8.9600	9.1800	8.7500
Revenue	8.0426	8.9600	9.1800	8.7500
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	284.1181	299.2000	299.3000	340.2000
2230 01 Total:	284.1181	299.2000	299.3000	340.2000
2230 Total:	284.1181	299.2000	299.3000	340.2000
Total:	284.1181	299.2000	299.3000	340.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	284.1181	299.2000	299.3000	340.2000
Revenue	284.1181	299.2000	299.3000	340.2000
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	0.0000	0.0900
2230 03 796 Tribal Area sub-plan	0.0880	0.1500	0.0000	0.1500
2230 03 800 Other expenditure	0.0810	0.2600	0.0000	0.2600
2230 03 Total:	0.1690	0.5000	0.0000	0.5000
2230 Total:	0.1690	0.5000	0.0000	0.5000
Total:	0.1690	0.5000	0.0000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Safety Awarness Campaign</u> Voted	0.1690	0.5000	0.0000	0.5000
Revenue	0.1690	0.5000	0.0000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety	3.2971	3.0000	2.4000	3.0000
2230 01 Total:	3.2971	3.0000	2.4000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2230 Total:	3.2971	3.0000	2.4000	3.0000
Total:	3.2971	3.0000	2.4000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.2971	3.0000	2.4000	3.0000
Revenue	3.2971	3.0000	2.4000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 54	296.9835	313.2100	312.1800	354.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	296.9835	313.2100	312.1800	354.0000
Revenue	296.9835	313.2100	312.1800	354.0000
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, 2022 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	818.3200	818.3200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	818.3200	818.3200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

55 **Employment**

2230	Labour, Employment and Skill Development	586.3090	669.5000	737.6600	818.3200
-------------	--	----------	----------	----------	----------

Total Demand No.	55	586.3090	669.5000	737.6600	818.3200
-------------------------	-----------	----------	----------	----------	----------

	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	586.3090	669.5000	737.6600	818.3200
	Out of which Revenue	586.3090	669.5000	737.6600	818.3200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	586.3090	669.5000	737.6600	818.3200
	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
	2019-20	2020-21	2020-21	2021-22

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	0.6071	0.8000	0.7000	0.7000
2230 02	Total:	0.6071	0.8000	0.7000	0.7000
2230	Total:	0.6071	0.8000	0.7000	0.7000
	Total:	0.6071	0.8000	0.7000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.6071	0.8000	0.7000	0.7000
	Revenue	0.6071	0.8000	0.7000	0.7000
	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	1.9992	2.0000	2.0000	2.0000
2230 02	Total:	1.9992	2.0000	2.0000	2.0000
2230	Total:	1.9992	2.0000	2.0000	2.0000
	Total:	1.9992	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.9992	2.0000	2.0000	2.0000
	Revenue	1.9992	2.0000	2.0000	2.0000
	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	0.0000	3.0000	3.0000	3.0000
2230 02	Total:	0.0000	3.0000	3.0000	3.0000
2230	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
<u>Supplies & Materials</u>	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

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 001 Direction and Administration	6.1455	7.5100	8.7700	7.7100	
2230 02 101 Employment Services	8.7879	7.4900	63.2400	7.2900	
2230 02 Total:	14.9335	15.0000	72.0100	15.0000	
2230 Total:	14.9335	15.0000	72.0100	15.0000	
	Total:	14.9335	15.0000	72.0100	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	14.9335	15.0000	72.0100	15.0000
	Revenue	14.9335	15.0000	72.0100	15.0000
	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	121.3531	140.0000	156.4700	200.0000	
2230 02 101 Employment Services	429.5238	438.5600	421.8300	457.3000	
2230 02 Total:	550.8769	578.5600	578.3000	657.3000	
2230 Total:	550.8769	578.5600	578.3000	657.3000	
	Total:	550.8769	578.5600	578.3000	657.3000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	550.8769	578.5600	578.3000	657.3000
	Revenue	550.8769	578.5600	578.3000	657.3000
	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	0.9850	1.0000	1.0000	1.0000
2230 02 101 Employment Services	6.1634	10.5000	3.5500	17.2000
2230 02 789 Special Component Plan for Scheduled Caste	1.9908	4.5000	3.0000	5.9500
2230 02 796 Tribal Area sub-plan	3.9231	9.0000	5.4500	10.8500
2230 02 Total:	13.0623	25.0000	13.0000	35.0000
2230 Total:	13.0623	25.0000	13.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	13.0623	25.0000	13.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Vocational Counseling/Coaching</u>	Voted	13.0623	25.0000	13.0000	35.0000
	Revenue	13.0623	25.0000	13.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	101	Employment Services	2.3821	20.7400	33.4100	32.9200
2230 02	789	Special Component Plan for Scheduled Caste	0.7380	7.3000	10.9300	10.7700
2230 02	796	Tribal Area sub-plan	1.5379	13.1000	19.9100	19.6300
2230 02		Total:	4.6581	41.1400	64.2500	63.3200
2230		Total:	4.6581	41.1400	64.2500	63.3200
		Total:	4.6581	41.1400	64.2500	63.3200
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - Skill Development Mission</u>	Voted		4.6581	41.1400	64.2500	63.3200
	Revenue		4.6581	41.1400	64.2500	63.3200
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	0.1085	2.0000	0.8000	2.0000
2230 02	101	Employment Services	0.0636	2.0000	1.6000	2.0000
2230 02		Total:	0.1720	4.0000	2.4000	4.0000
2230		Total:	0.1720	4.0000	2.4000	4.0000
		Total:	0.1720	4.0000	2.4000	4.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted		0.1720	4.0000	2.4000	4.0000
	Revenue		0.1720	4.0000	2.4000	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	0.0000	2.0000	2.0000
2230 02		Total:	0.0000	0.0000	2.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2230 Total:	0.0000	0.0000	2.0000	2.0000
Total:	0.0000	0.0000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	2.0000	2.0000
Revenue	0.0000	0.0000	2.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u>				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 101 Employment Services	0.0000	0.0000	0.0000	36.0000
2230 02 Total:	0.0000	0.0000	0.0000	36.0000
2230 Total:	0.0000	0.0000	0.0000	36.0000
Total:	0.0000	0.0000	0.0000	36.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u> Voted	0.0000	0.0000	0.0000	36.0000
Revenue	0.0000	0.0000	0.0000	36.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 55	586.3090	669.5000	737.6600	818.3200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	586.3090	669.5000	737.6600	818.3200
Revenue	586.3090	669.5000	737.6600	818.3200
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, 2022 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5677.2000	5677.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5677.2000	5677.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

56 Information Technology

2070	Other Administrative Services	672.9272	1589.6900	1194.1000	2032.2000
2852	Industries	0.0000	642.0000	676.4400	745.0000
4220	Capital Outlay on Information and Publicity	0.0000	0.0000	111.1000	0.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	0.0000	1080.0000	886.4700	2900.0000

Total Demand No. 56		672.9272	3311.6900	2868.1100	5677.2000
----------------------------	--	----------	-----------	-----------	-----------

	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	672.9272	3311.6900	2868.1100	5677.2000
	Out of which Revenue	672.9272	2231.6900	1870.5400	2777.2000
	Out of which Capital	0.0000	1080.0000	997.5700	2900.0000
	Total Revenue	672.9272	2231.6900	1870.5400	2777.2000
	Total Capital	0.0000	1080.0000	997.5700	2900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Machinery & Equipment

4220	Capital Outlay on Information and Publicity				
4220 60	Others				
4220 60	052 Machinery and Equipment	0.0000	0.0000	57.7700	0.0000
4220 60	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	18.8900	0.0000
4220 60	796 Tribal Area sub-plan	0.0000	0.0000	34.4400	0.0000
4220 60	Total:	0.0000	0.0000	111.1000	0.0000
4220	Total:	0.0000	0.0000	111.1000	0.0000
	Total:	0.0000	0.0000	111.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	0.0000	111.1000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	111.1000	0.0000

Others

2070	Other Administrative Services				
2070 00					
2070 00	003 Training	15.0420	16.0000	31.2000	20.0000
2070 00	Total:	15.0420	16.0000	31.2000	20.0000
2070	Total:	15.0420	16.0000	31.2000	20.0000
	Total:	15.0420	16.0000	31.2000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	15.0420	16.0000	31.2000	20.0000
	Revenue	15.0420	16.0000	31.2000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services				
2070 00					
2070 00	003 Training	169.1231	179.0600	185.0000	211.0000
2070 00	Total:	169.1231	179.0600	185.0000	211.0000
2070	Total:	169.1231	179.0600	185.0000	211.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	169.1231	179.0600	185.0000	211.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	169.1231	179.0600	185.0000	211.0000
	Revenue	169.1231	179.0600	185.0000	211.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2070	Other Administrative Services							
2070	00							
2070	00	789	Special Component Plan for Scheduled Caste	18.8324	0.0000	0.0000	0.0000	0.0000
2070	00	796	Tribal Area sub-plan	37.2000	0.0000	0.0000	0.0000	0.0000
2070	00	800	Other expenditure	61.6735	0.0000	0.0000	0.0000	0.0000
2070	00		Total:	117.7059	0.0000	0.0000	0.0000	0.0000
2070			Total:	117.7059	0.0000	0.0000	0.0000	0.0000
2852	Industries							
2852	07	Telecommunication and Electronic Industries						
2852	07	202	Electronics	0.0000	62.4000	62.4000	65.0000	
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	20.4000	20.4000	21.2500	
2852	07	796	Tribal Area sub-plan	0.0000	37.2000	37.2000	38.7500	
2852	07		Total:	0.0000	120.0000	120.0000	125.0000	
2852			Total:	0.0000	120.0000	120.0000	125.0000	
			Total:	117.7059	120.0000	120.0000	125.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Rental Charges of SWAN</u>			Voted	117.7059	120.0000	120.0000	125.0000	
			Revenue	117.7059	120.0000	120.0000	125.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

Strengthening of Common Service Centre

2070	Other Administrative Services							
2070	00							
2070	00	789	Special Component Plan for Scheduled Caste	56.0995	0.0000	0.0000	0.0000	0.0000
2070	00	796	Tribal Area sub-plan	102.3085	0.0000	0.0000	0.0000	0.0000
2070	00	800	Other expenditure	171.6219	0.0000	0.0000	0.0000	0.0000
2070	00		Total:	330.0298	0.0000	0.0000	0.0000	0.0000
2070			Total:	330.0298	0.0000	0.0000	0.0000	0.0000
2852	Industries							
2852	07	Telecommunication and Electronic Industries						
2852	07	202	Electronics	0.0000	235.0000	240.8000	244.4000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	76.8800	78.7800	79.9000
2852 07 796 Tribal Area sub-plan	0.0000	140.1200	143.5800	145.7000
2852 07 Total:	0.0000	452.0000	463.1600	470.0000
2852 Total:	0.0000	452.0000	463.1600	470.0000
Total:	330.0298	452.0000	463.1600	470.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre</u> Voted	330.0298	452.0000	463.1600	470.0000
Revenue	330.0298	452.0000	463.1600	470.0000
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	0.0000	0.0000	64.6000
2070 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	117.8000
2070 00 800 Other expenditure	0.0000	0.0000	0.0000	197.6000
2070 00 Total:	0.0000	0.0000	0.0000	380.0000
2070 Total:	0.0000	0.0000	0.0000	380.0000
Total:	0.0000	0.0000	0.0000	380.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Data Centre</u> Voted	0.0000	0.0000	0.0000	380.0000
Revenue	0.0000	0.0000	0.0000	380.0000
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	0.0000	36.4000	48.5000	78.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	11.9000	15.8700	25.5000
2852 07 796 Tribal Area sub-plan	0.0000	21.7000	28.9100	46.5000
2852 07 Total:	0.0000	70.0000	93.2800	150.0000
2852 Total:	0.0000	70.0000	93.2800	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	70.0000	93.2800	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u>	Voted	0.0000	70.0000	93.2800	150.0000
	Revenue	0.0000	70.0000	93.2800	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	0.0000	2.0000	1.6000	1.2000
2070	00	Total:		0.0000	2.0000	1.6000	1.2000
2070	Total:			0.0000	2.0000	1.6000	1.2000

	Total:	0.0000	2.0000	1.6000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	2.0000	1.6000	1.2000
	Revenue	0.0000	2.0000	1.6000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for e-Districts/e-Office

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	21.3338	53.3600	77.0700	78.0000
2070	00	789	Special Component Plan for Scheduled Caste	6.9745	17.4600	25.3300	25.5000
2070	00	796	Tribal Area sub-plan	12.7182	31.8100	46.2000	46.5000
2070	00	Total:		41.0265	102.6300	148.6000	150.0000
2070	Total:			41.0265	102.6300	148.6000	150.0000

	Total:	41.0265	102.6300	148.6000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u>	Voted	41.0265	102.6300	148.6000	150.0000
	Revenue	41.0265	102.6300	148.6000	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	46.8000	28.0800	28.0800
2070	00	789	Special Component Plan for Scheduled Caste	0.0000	15.3000	9.1800	9.1800
2070	00	796	Tribal Area sub-plan	0.0000	27.9000	16.7400	16.7400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2070 00 Total:	0.0000	90.0000	54.0000	54.0000
2070 Total:	0.0000	90.0000	54.0000	54.0000
Total:	0.0000	90.0000	54.0000	54.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u> Voted	0.0000	90.0000	54.0000	54.0000
Revenue	0.0000	90.0000	54.0000	54.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.0000	390.0000	233.8200	390.0000
2070 00 789 Special Component Plan for Scheduled Caste	0.0000	127.5000	76.4500	127.5000
2070 00 796 Tribal Area sub-plan	0.0000	232.5000	139.4000	232.5000
2070 00 Total:	0.0000	750.0000	449.6700	750.0000
2070 Total:	0.0000	750.0000	449.6700	750.0000
Total:	0.0000	750.0000	449.6700	750.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u> Voted	0.0000	750.0000	449.6700	750.0000
Revenue	0.0000	750.0000	449.6700	750.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.0000	93.6000	56.1600	93.6000
2070 00 789 Special Component Plan for Scheduled Caste	0.0000	30.6000	18.3600	30.6000
2070 00 796 Tribal Area sub-plan	0.0000	55.8000	33.4900	55.8000
2070 00 Total:	0.0000	180.0000	108.0100	180.0000
2070 Total:	0.0000	180.0000	108.0100	180.0000
Total:	0.0000	180.0000	108.0100	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u> Voted	0.0000	180.0000	108.0100	180.0000
Revenue	0.0000	180.0000	108.0100	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 Other Administrative Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2070	00						
2070	00	003	Training	0.0000	140.4000	112.3300	148.7200
2070	00	789	Special Component Plan for Scheduled Caste	0.0000	45.9000	36.7300	48.6200
2070	00	796	Tribal Area sub-plan	0.0000	83.7000	66.9600	88.6600
2070	00		Total:	0.0000	270.0000	216.0200	286.0000
2070			Total:	0.0000	270.0000	216.0200	286.0000
			Total:	0.0000	270.0000	216.0200	286.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.0000	270.0000	216.0200	286.0000
			Revenue	0.0000	270.0000	216.0200	286.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>							
4859			Capital Outlay on Telecommunication and Electronic Industries				
4859	02		Electronics				
4859	02	004	Research and Development	0.0000	561.6000	460.9600	1508.0000
4859	02	789	Special Component Plan for Scheduled Caste	0.0000	183.6000	150.7100	493.0000
4859	02	796	Tribal Area sub-plan	0.0000	334.8000	274.8000	899.0000
4859	02		Total:	0.0000	1080.0000	886.4700	2900.0000
4859			Total:	0.0000	1080.0000	886.4700	2900.0000
			Total:	0.0000	1080.0000	886.4700	2900.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.0000	1080.0000	886.4700	2900.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1080.0000	886.4700	2900.0000
			Total - Demand:- 56	672.9272	3311.6900	2868.1100	5677.2000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	672.9272	3311.6900	2868.1100	5677.2000
			Revenue	672.9272	2231.6900	1870.5400	2777.2000
			Capital	0.0000	1080.0000	997.5700	2900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 56	672.9272	3311.6900	2868.1100	5677.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	672.9272	3311.6900	2868.1100	5677.2000
Revenue	672.9272	2231.6900	1870.5400	2777.2000
Capital	0.0000	1080.0000	997.5700	2900.0000

Welfare of Minorities

Demand No : 57

Volume : I

DEMAND NO:- 57

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6683.1300	6683.1300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6683.1300	6683.1300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	1050.6264	1377.2100	1392.8987	1566.6300
2235	Social Security and Welfare	90.0000	25.0000	25.0000	50.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	305.9500	0.0000
4215	Capital Outlay on Water Supply and Sanitation	67.7509	220.0000	330.9962	350.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	751.3764	3861.0000	3764.7851	4716.5000

Total Demand No. 57		1959.7537	5483.2100	5819.6300	6683.1300
----------------------------	--	-----------	-----------	-----------	-----------

	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	1959.7537	5483.2100	5819.6300	6683.1300
	Out of which Revenue	1140.6264	1402.2100	1417.8987	1616.6300
	Out of which Capital	819.1273	4081.0000	4401.7313	5066.5000
	Total Revenue	1140.6264	1402.2100	1417.8987	1616.6300
	Total Capital	819.1273	4081.0000	4401.7313	5066.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	0.4889	0.5000	0.4000	0.5000
2225 04	Total:		0.4889	0.5000	0.4000	0.5000
2225	Total:		0.4889	0.5000	0.4000	0.5000
Total:			0.4889	0.5000	0.4000	0.5000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted			0.4889	0.5000	0.4000	0.5000
Revenue			0.4889	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	843.9174	850.0000	850.0000	850.0000
2225 04	Total:		843.9174	850.0000	850.0000	850.0000
2225	Total:		843.9174	850.0000	850.0000	850.0000
Total:			843.9174	850.0000	850.0000	850.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted			843.9174	850.0000	850.0000	850.0000
Revenue			843.9174	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	4.0000	4.0000	4.0000	7.8200
2225 04	Total:		4.0000	4.0000	4.0000	7.8200
2225	Total:		4.0000	4.0000	4.0000	7.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	4.0000	4.0000	4.0000	7.8200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.0000	4.0000	4.0000	7.8200
	Revenue	4.0000	4.0000	4.0000	7.8200
	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	0.0000	40.0000	40.0000	55.0000	
2225 04	Total:			0.0000	40.0000	40.0000	55.0000
2225	Total:			0.0000	40.0000	40.0000	55.0000
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	800	Other expenditure	45.0000	0.0000	0.0000	0.0000	
2235 02	Total:			45.0000	0.0000	0.0000	0.0000
2235	Total:			45.0000	0.0000	0.0000	0.0000
	Total:			45.0000	40.0000	40.0000	55.0000
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - Wakf Board</u>	Voted		45.0000	40.0000	40.0000	55.0000	
	Revenue		45.0000	40.0000	40.0000	55.0000	
	Capital		0.0000	0.0000	0.0000	0.0000	

CASP - SCA

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 04	Welfare of Minorities						
4225 04	102	Economic Development	0.0000	0.7000	3.5715	2.0000	
4225 04	277	Education	2.6611	0.3000	9.4085	4.5000	
4225 04	Total:			2.6611	1.0000	12.9800	6.5000
4225	Total:			2.6611	1.0000	12.9800	6.5000
	Total:			2.6611	1.0000	12.9800	6.5000
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>CASP - SCA</u>	Voted		2.6611	1.0000	12.9800	6.5000	
	Revenue		0.0000	0.0000	0.0000	0.0000	
	Capital		2.6611	1.0000	12.9800	6.5000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

NABARD

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	0.0000	305.9500	0.0000
4059 80	Total:	0.0000	0.0000	305.9500	0.0000
4059	Total:	0.0000	0.0000	305.9500	0.0000
	Total:	0.0000	0.0000	305.9500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	0.0000	305.9500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	305.9500	0.0000

Haj Committee

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	102 Economic Development	0.0000	20.0000	23.8800	35.0000
2225 04	Total:	0.0000	20.0000	23.8800	35.0000
2225	Total:	0.0000	20.0000	23.8800	35.0000
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	800 Other expenditure	20.0000	0.0000	0.0000	0.0000
2235 02	Total:	20.0000	0.0000	0.0000	0.0000
2235	Total:	20.0000	0.0000	0.0000	0.0000
	Total:	20.0000	20.0000	23.8800	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Haj Committee</u>	Voted	20.0000	20.0000	23.8800	35.0000
	Revenue	20.0000	20.0000	23.8800	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - 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	0.0000	250.0000	250.0000	250.0000
2225 04	283 Housing	47.0000	50.0000	50.0000	50.0000
2225 04	Total:	47.0000	300.0000	300.0000	300.0000
2225	Total:	47.0000	300.0000	300.0000	300.0000
4215	Capital Outlay on Water Supply and Sanitation				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4215 01 Water Supply				
4215 01 102 Rural Water Supply	14.4590	200.0000	300.0000	300.0000
4215 01 Total:	14.4590	200.0000	300.0000	300.0000
4215 Total:	14.4590	200.0000	300.0000	300.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education	529.7629	3000.0000	3300.0000	4000.0000
4225 04 282 Health	146.9612	500.0000	100.0000	400.0000
4225 04 Total:	676.7241	3500.0000	3400.0000	4400.0000
4225 Total:	676.7241	3500.0000	3400.0000	4400.0000
Total:	738.1830	4000.0000	4000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities) Voted	738.1830	4000.0000	4000.0000	5000.0000
Revenue	47.0000	300.0000	300.0000	300.0000
Capital	691.1830	3700.0000	3700.0000	4700.0000

State Share / Contribution of CASP

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 277 Education	0.0000	25.0000	0.0000	50.0000
2225 04 283 Housing	24.7507	5.0000	29.1987	5.0000
2225 04 Total:	24.7507	30.0000	29.1987	55.0000
2225 Total:	24.7507	30.0000	29.1987	55.0000
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	53.2919	20.0000	30.9962	50.0000
4215 01 Total:	53.2919	20.0000	30.9962	50.0000
4215 Total:	53.2919	20.0000	30.9962	50.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education	65.3284	300.0000	306.6978	245.0000
4225 04 282 Health	1.6628	50.0000	33.1072	50.0000
4225 04 Total:	66.9912	350.0000	339.8051	295.0000
4225 Total:	66.9912	350.0000	339.8051	295.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	145.0338	400.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				
Voted	145.0338	400.0000	400.0000	400.0000
Revenue	24.7507	30.0000	29.1987	55.0000
Capital	120.2831	370.0000	370.8013	345.0000

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	36.0000
2225 04	Total:			36.0000	36.0000	36.0000	36.0000
2225	Total:			36.0000	36.0000	36.0000	36.0000
Total:				36.0000	36.0000	36.0000	36.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Grants to Settlement of Minority Families</u>							
Voted				36.0000	36.0000	36.0000	36.0000
Revenue				36.0000	36.0000	36.0000	36.0000
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		9.5709	10.7500	15.7775	21.3500
2225 04	102	Economic Development		12.9940	13.0000	9.7800	15.0000
2225 04	277	Education		0.0000	0.2500	5.0625	0.4000
2225 04	Total:			22.5649	24.0000	30.6200	36.7500
2225	Total:			22.5649	24.0000	30.6200	36.7500
Total:				22.5649	24.0000	30.6200	36.7500
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u>							
Voted				22.5649	24.0000	30.6200	36.7500
Revenue				22.5649	24.0000	30.6200	36.7500
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		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 04 001 Direction and Administration	67.8123	70.7100	77.0000	88.0000
2225 04 Total:	67.8123	70.7100	77.0000	88.0000
2225 Total:	67.8123	70.7100	77.0000	88.0000
Total:	67.8123	70.7100	77.0000	88.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	67.8123	70.7100	77.0000	88.0000
Revenue	67.8123	70.7100	77.0000	88.0000
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				
4225 04 Welfare of Minorities				
4225 04 102 Economic Development	5.0000	10.0000	12.0000	15.0000
4225 04 Total:	5.0000	10.0000	12.0000	15.0000
4225 Total:	5.0000	10.0000	12.0000	15.0000
Total:	5.0000	10.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	10.0000	12.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.0000	10.0000	12.0000	15.0000

Development and Protection of WAKF Properties

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	25.0000	25.0000	25.0000	50.0000
2235 02 Total:	25.0000	25.0000	25.0000	50.0000
2235 Total:	25.0000	25.0000	25.0000	50.0000
Total:	25.0000	25.0000	25.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	25.0000	25.0000	50.0000
Revenue	25.0000	25.0000	25.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225 04 Welfare of Minorities	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 04 001 Direction and Administration	3.1021	1.0000	0.8000	1.0000
2225 04 Total:	3.1021	1.0000	0.8000	1.0000
2225 Total:	3.1021	1.0000	0.8000	1.0000
Total:	3.1021	1.0000	0.8000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.1021	1.0000	0.8000	1.0000
Revenue	3.1021	1.0000	0.8000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration	0.9900	1.0000	1.0000	1.5600
2225 04 Total:	0.9900	1.0000	1.0000	1.5600
2225 Total:	0.9900	1.0000	1.0000	1.5600
Total:	0.9900	1.0000	1.0000	1.5600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.9900	1.0000	1.0000	1.5600
Revenue	0.9900	1.0000	1.0000	1.5600
Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u>				
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	0.0000	0.0000	100.0000
2225 04 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
<u>Interest Subvension (Atmanirbhar Tripura)</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 57	1959.7537	5483.2100	5819.6300	6683.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1959.7537	5483.2100	5819.6300	6683.1300
Revenue	1140.6264	1402.2100	1417.8987	1616.6300
Capital	819.1273	4081.0000	4401.7313	5066.5000
Recovery: Demand:- 57	1.1590	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1590	0.0000	0.0000	0.0000
Revenue	1.1590	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 57	1958.5947	5483.2100	5819.6300	6683.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1958.5947	5483.2100	5819.6300	6683.1300
Revenue	1139.4674	1402.2100	1417.8987	1616.6300
Capital	819.1273	4081.0000	4401.7313	5066.5000

**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, 2022 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	705.0000	705.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	705.0000	705.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

58 Home (FSL, PAC, Prosecution, Coordination Ce

2052	Secretariat-General Services	5.5246	6.0000	7.0000	6.0000
2053	District Administration	495.8598	160.0000	159.3600	155.0000
2055	Police	379.4447	421.4000	424.4000	492.0000
4055	Capital Outlay on Police	57.3563	117.5000	251.8500	52.0000

Total Demand No. 58		938.1854	704.9000	842.6100	705.0000
----------------------------	--	----------	----------	----------	----------

	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	938.1854	704.9000	842.6100	705.0000
	Out of which Revenue	880.8291	587.4000	590.7600	653.0000
	Out of which Capital	57.3563	117.5000	251.8500	52.0000
	Total Revenue	880.8291	587.4000	590.7600	653.0000
	Total Capital	57.3563	117.5000	251.8500	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police						
2055	00						
2055	00	001	Direction and Administration	10.1348	10.1000	10.0000	10.1000
2055	00	101	Criminal Investigation and Vigilance	0.6136	0.9000	0.6200	0.9000
2055	00		Total:	10.7484	11.0000	10.6200	11.0000
2055			Total:	10.7484	11.0000	10.6200	11.0000
			Total:	10.7484	11.0000	10.6200	11.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	10.7484	11.0000	10.6200	11.0000
			Revenue	10.7484	11.0000	10.6200	11.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police						
2055	00						
2055	00	001	Direction and Administration	1.0947	1.3500	1.3500	1.3500
2055	00	101	Criminal Investigation and Vigilance	0.1115	0.1500	0.1500	0.1500
2055	00	116	Forensic Science	3.6687	4.0000	4.0000	4.5000
2055	00		Total:	4.8749	5.5000	5.5000	6.0000
2055			Total:	4.8749	5.5000	5.5000	6.0000
			Total:	4.8749	5.5000	5.5000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	4.8749	5.5000	5.5000	6.0000
			Revenue	4.8749	5.5000	5.5000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2055	Police						
2055	00						
2055	00	116	Forensic Science	0.0000	3.0000	3.0000	3.0000
2055	00		Total:	0.0000	3.0000	3.0000	3.0000
2055			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
	2019-20	2020-21	2020-21	2021-22

	Total:	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	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

Land Acquisition

4055	Capital Outlay on Police						
4055	00						
4055	00	214	Border Management	0.0000	0.0000	88.5000	0.0000
4055	00		Total:	0.0000	0.0000	88.5000	0.0000
4055			Total:	0.0000	0.0000	88.5000	0.0000

	Total:	0.0000	0.0000	88.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	88.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	88.5000	0.0000

Others

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	0.0000	10.0000	6.0000	5.0000
2053	00		Total:	0.0000	10.0000	6.0000	5.0000
2053			Total:	0.0000	10.0000	6.0000	5.0000

	Total:	0.0000	10.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.0000	10.0000	6.0000	5.0000
	Revenue	0.0000	10.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055	Police						
2055	00						
2055	00	001	Direction and Administration	98.3881	113.2200	114.0000	125.1000
2055	00	101	Criminal Investigation and Vigilance	18.4150	21.1000	19.2500	30.0000
2055	00	116	Forensic Science	194.1184	195.2000	210.1300	236.9000
2055	00		Total:	310.9215	329.5200	343.3800	392.0000
2055			Total:	310.9215	329.5200	343.3800	392.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	310.9215	329.5200	343.3800	392.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	310.9215	329.5200	343.3800	392.0000
	Revenue	310.9215	329.5200	343.3800	392.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	0.0000	150.0000	153.3600	150.0000
2053	00	800	Other expenditure	495.8598	0.0000	0.0000	0.0000
2053	00		Total:	495.8598	150.0000	153.3600	150.0000
2053			Total:	495.8598	150.0000	153.3600	150.0000

	Total:	495.8598	150.0000	153.3600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>	Voted	495.8598	150.0000	153.3600	150.0000
	Revenue	495.8598	150.0000	153.3600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	5.5246	6.0000	7.0000	6.0000
2052	00		Total:	5.5246	6.0000	7.0000	6.0000
2052			Total:	5.5246	6.0000	7.0000	6.0000

	Total:	5.5246	6.0000	7.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Co-ordination Cell</u>	Voted	5.5246	6.0000	7.0000	6.0000
	Revenue	5.5246	6.0000	7.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055	Police						
2055	00						
2055	00	001	Direction and Administration	21.9317	35.0000	28.0100	35.0000
2055	00		Total:	21.9317	35.0000	28.0100	35.0000
2055			Total:	21.9317	35.0000	28.0100	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	21.9317	35.0000	28.0100	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Police Accountability Commission</u>	Voted	21.9317	35.0000	28.0100	35.0000
	Revenue	21.9317	35.0000	28.0100	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055	Police						
2055	00						
2055	00	101	Criminal Investigation and Vigilance	0.3907	2.8800	2.3000	1.5000
2055	00		Total:	0.3907	2.8800	2.3000	1.5000
2055			Total:	0.3907	2.8800	2.3000	1.5000

	Total:	0.3907	2.8800	2.3000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Directorate of Prosecution</u>	Voted	0.3907	2.8800	2.3000	1.5000
	Revenue	0.3907	2.8800	2.3000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055	Police						
2055	00						
2055	00	116	Forensic Science	29.3625	32.5000	28.5000	36.1000
2055	00		Total:	29.3625	32.5000	28.5000	36.1000
2055			Total:	29.3625	32.5000	28.5000	36.1000

4055	Capital Outlay on Police						
4055	00						
4055	00	800	Other expenditure	6.7277	17.5000	44.9700	10.0000
4055	00		Total:	6.7277	17.5000	44.9700	10.0000
4055			Total:	6.7277	17.5000	44.9700	10.0000

	Total:	36.0903	50.0000	73.4700	46.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Forensic Science Laboratory</u>	Voted	36.0903	50.0000	73.4700	46.1000
	Revenue	29.3625	32.5000	28.5000	36.1000
	Capital	6.7277	17.5000	44.9700	10.0000

Medical Re-imbusement

2055 Police
2055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2055 00 001 Direction and Administration	1.1484	1.2200	1.2200	1.2200
2055 00 101 Criminal Investigation and Vigilance	0.0000	0.2800	0.2200	0.2800
2055 00 116 Forensic Science	0.0667	0.5000	0.3000	0.5000
2055 00 Total:	1.2151	2.0000	1.7400	2.0000
2055 Total:	1.2151	2.0000	1.7400	2.0000
Total:	1.2151	2.0000	1.7400	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.2151	2.0000	1.7400	2.0000
Revenue	1.2151	2.0000	1.7400	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation	50.6286	100.0000	118.3800	42.0000
4055 00 Total:	50.6286	100.0000	118.3800	42.0000
4055 Total:	50.6286	100.0000	118.3800	42.0000
Total:	50.6286	100.0000	118.3800	42.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u> Voted	50.6286	100.0000	118.3800	42.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	50.6286	100.0000	118.3800	42.0000

Outsourcing of Services

2055 Police				
2055 00				
2055 00 116 Forensic Science	0.0000	0.0000	1.3500	5.4000
2055 00 Total:	0.0000	0.0000	1.3500	5.4000
2055 Total:	0.0000	0.0000	1.3500	5.4000
Total:	0.0000	0.0000	1.3500	5.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	1.3500	5.4000
Revenue	0.0000	0.0000	1.3500	5.4000
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
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 58	938.1854	704.9000	842.6100	705.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	938.1854	704.9000	842.6100	705.0000
Revenue	880.8291	587.4000	590.7600	653.0000
Capital	57.3563	117.5000	251.8500	52.0000

Tourism

Demand No : 59

Volume : I

DEMAND NO:- 59

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1550.0000	1550.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1550.0000	1550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

59	Tourism				
2552	North Eastern Areas	12.5650	1.0000	1.9100	50.0000
3452	Tourism	354.4200	377.5100	512.0000	712.0000
5452	Capital Outlay on Tourism	0.0000	0.0000	200.0000	738.0000
5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	50.0000

Total Demand No. 59		366.9850	378.5100	713.9100	1550.0000
----------------------------	--	----------	----------	----------	-----------

	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	366.9850	378.5100	713.9100	1550.0000
	Out of which Revenue	366.9850	378.5100	513.9100	762.0000
	Out of which Capital	0.0000	0.0000	200.0000	788.0000
	Total Revenue	366.9850	378.5100	513.9100	762.0000
	Total Capital	0.0000	0.0000	200.0000	788.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Wages

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	0.9323	2.5000	2.5000	2.5000
3452 80		Total:	0.9323	2.5000	2.5000	2.5000
3452		Total:	0.9323	2.5000	2.5000	2.5000
		Total:	0.9323	2.5000	2.5000	2.5000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.9323	2.5000	2.5000	2.5000
		Revenue	0.9323	2.5000	2.5000	2.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	1.4942	2.0000	2.0000	2.0000
3452 80		Total:	1.4942	2.0000	2.0000	2.0000
3452		Total:	1.4942	2.0000	2.0000	2.0000
		Total:	1.4942	2.0000	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	1.4942	2.0000	2.0000	2.0000
		Revenue	1.4942	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	4.8400	1.0000	78.0000	30.0000
3452 01	789	Special Component Plan for Scheduled Caste	3.5000	1.0000	25.5000	70.0000
3452 01	796	Tribal Area sub-plan	5.5000	1.0000	46.5000	100.0000
3452 01		Total:	13.8400	3.0000	150.0000	200.0000
3452 80	General					
3452 80	789	Special Component Plan for Scheduled Caste	0.0000	1.0000	0.0000	0.0000
3452 80	796	Tribal Area sub-plan	0.0000	1.0000	0.0000	0.0000
3452 80		Total:	0.0000	2.0000	0.0000	0.0000
3452		Total:	13.8400	5.0000	150.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	13.8400	5.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	13.8400	5.0000	150.0000	200.0000
	Revenue	13.8400	5.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	8.5650	0.1000	0.9900	5.0000
2552	00	789	Special Component Plan for Scheduled Caste	2.0000	0.4000	0.3300	20.0000
2552	00	796	Tribal Area sub-plan	2.0000	0.5000	0.5900	25.0000
2552	00		Total:	12.5650	1.0000	1.9100	50.0000
2552			Total:	12.5650	1.0000	1.9100	50.0000

	Total:	12.5650	1.0000	1.9100	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	12.5650	1.0000	1.9100	50.0000
	Revenue	12.5650	1.0000	1.9100	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

5452	Capital Outlay on Tourism						
5452	01 Tourist Infrastructure						
5452	01	101	Tourist Centre	0.0000	0.0000	40.0000	138.0000
5452	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	60.0000	250.0000
5452	01	796	Tribal Area sub-plan	0.0000	0.0000	100.0000	350.0000
5452	01		Total:	0.0000	0.0000	200.0000	738.0000
5452			Total:	0.0000	0.0000	200.0000	738.0000

	Total:	0.0000	0.0000	200.0000	738.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u>	Voted	0.0000	0.0000	200.0000	738.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	738.0000

Others

3452 Tourism

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
3452 80 General					
3452 80 001 Direction and Administration	1.6348	2.0000	2.2200	10.0000	
3452 80 789 Special Component Plan for Scheduled Caste	0.9916	2.5000	2.7000	0.0000	
3452 80 796 Tribal Area sub-plan	1.1669	3.5000	3.0800	0.0000	
3452 80 Total:	3.7933	8.0000	8.0000	10.0000	
3452 Total:	3.7933	8.0000	8.0000	10.0000	
	Total:	3.7933	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	3.7933	8.0000	8.0000	10.0000
	Revenue	3.7933	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration	334.0729	358.0100	347.5000	395.5000	
3452 80 Total:	334.0729	358.0100	347.5000	395.5000	
3452 Total:	334.0729	358.0100	347.5000	395.5000	
	Total:	334.0729	358.0100	347.5000	395.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	334.0729	358.0100	347.5000	395.5000
	Revenue	334.0729	358.0100	347.5000	395.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	0.0000	5.0000
5465 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
5465 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	25.0000
5465 02 Total:	0.0000	0.0000	0.0000	50.0000
5465 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	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>	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
<u>Medical Re-imburement</u>					
3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration	0.2874	2.0000	2.0000	2.0000
3452 80	Total:	0.2874	2.0000	2.0000	2.0000
3452	Total:	0.2874	2.0000	2.0000	2.0000
	Total:	0.2874	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.2874	2.0000	2.0000	2.0000
	Revenue	0.2874	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tourism Events</u>					
3452	Tourism				
3452 01	Tourist Infrastructure				
3452 01 101	Tourist Centre	0.0000	0.0000	0.0000	10.0000
3452 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.0000
3452 01 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	50.0000
3452 01	Total:	0.0000	0.0000	0.0000	100.0000
3452	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
<u>Tourism Events</u>	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:- 59	366.9850	378.5100	713.9100	1550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	366.9850	378.5100	713.9100	1550.0000
	Revenue	366.9850	378.5100	513.9100	762.0000
	Capital	0.0000	0.0000	200.0000	788.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 59	366.9850	378.5100	713.9100	1550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	366.9850	378.5100	713.9100	1550.0000
Revenue	366.9850	378.5100	513.9100	762.0000
Capital	0.0000	0.0000	200.0000	788.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : I

DEMAND NO:- 60

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	107.2000	107.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	107.2000	107.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

60 Kokborak and Other Minority Languages

2202 General Education 78.8143 90.8000 86.0000 107.2000

Total Demand No. 60 78.8143 90.8000 86.0000 107.2000

	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	78.8143	90.8000	86.0000	107.2000
	Out of which Revenue	78.8143	90.8000	86.0000	107.2000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	78.8143	90.8000	86.0000	107.2000
	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
	2019-20	2020-21	2020-21	2021-22

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	1.0000	1.2000	1.2000	1.2000
2202 05	Total:	1.0000	1.2000	1.2000	1.2000
2202	Total:	1.0000	1.2000	1.2000	1.2000
Total:		1.0000	1.2000	1.2000	1.2000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.0000	1.2000	1.2000	1.2000
	Revenue	1.0000	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	5.5837	6.0000	11.6000	8.0000
2202 05	Total:	5.5837	6.0000	11.6000	8.0000
2202	Total:	5.5837	6.0000	11.6000	8.0000
Total:		5.5837	6.0000	11.6000	8.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	5.5837	6.0000	11.6000	8.0000
	Revenue	5.5837	6.0000	11.6000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	46.8839	50.1000	42.0000	48.0000
2202 05	Total:	46.8839	50.1000	42.0000	48.0000
2202	Total:	46.8839	50.1000	42.0000	48.0000
Total:		46.8839	50.1000	42.0000	48.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	46.8839	50.1000	42.0000	48.0000
	Revenue	46.8839	50.1000	42.0000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Workshop/Seminar

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	9.9740	10.0000	8.0000	10.0000	
2202 05 Total:	9.9740	10.0000	8.0000	10.0000	
2202 Total:	9.9740	10.0000	8.0000	10.0000	
	Total:	9.9740	10.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Workshop/Seminar</u>	Voted	9.9740	10.0000	8.0000	10.0000
	Revenue	9.9740	10.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	9.9606	10.0000	10.0000	12.0000	
2202 05 Total:	9.9606	10.0000	10.0000	12.0000	
2202 Total:	9.9606	10.0000	10.0000	12.0000	
	Total:	9.9606	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Publication</u>	Voted	9.9606	10.0000	10.0000	12.0000
	Revenue	9.9606	10.0000	10.0000	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	3.9959	4.0000	4.0000	15.0000	
2202 05 Total:	3.9959	4.0000	4.0000	15.0000	
2202 Total:	3.9959	4.0000	4.0000	15.0000	
	Total:	3.9959	4.0000	4.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Printing Text Books</u>	Voted	3.9959	4.0000	4.0000	15.0000
	Revenue	3.9959	4.0000	4.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	0.5503	1.5000	1.2000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 05 Total:	0.5503	1.5000	1.2000	1.0000
2202 Total:	0.5503	1.5000	1.2000	1.0000
Total:	0.5503	1.5000	1.2000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.5503	1.5000	1.2000	1.0000
Revenue	0.5503	1.5000	1.2000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u>				
2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	0.8658	8.0000	8.0000	12.0000
2202 05 Total:	0.8658	8.0000	8.0000	12.0000
2202 Total:	0.8658	8.0000	8.0000	12.0000
Total:	0.8658	8.0000	8.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u> Voted	0.8658	8.0000	8.0000	12.0000
Revenue	0.8658	8.0000	8.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 60				
	78.8143	90.8000	86.0000	107.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78.8143	90.8000	86.0000	107.2000
Revenue	78.8143	90.8000	86.0000	107.2000
Capital	0.0000	0.0000	0.0000	0.0000

OBC Welfare

Demand No : 61

Volume : I

DEMAND NO:- 61

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4101.0000	4101.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4101.0000	4101.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	1861.8180	3915.8400	4642.7600	4016.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	85.0000	50.0000	85.0000

Total Demand No. 61		1861.8180	4000.8400	4692.7600	4101.0000
----------------------------	--	-----------	-----------	-----------	-----------

	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	1861.8180	4000.8400	4692.7600	4101.0000
	Out of which Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Out of which Capital	0.0000	85.0000	50.0000	85.0000
	Total Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Total Capital	0.0000	85.0000	50.0000	85.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	1.6736	3.0000	3.0000	3.0000
2225 03	Total:		1.6736	3.0000	3.0000	3.0000
2225	Total:		1.6736	3.0000	3.0000	3.0000
Total:			1.6736	3.0000	3.0000	3.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			1.6736	3.0000	3.0000	3.0000
Revenue			1.6736	3.0000	3.0000	3.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	0.9335	2.0000	1.6000	2.0000
2225 03	Total:		0.9335	2.0000	1.6000	2.0000
2225	Total:		0.9335	2.0000	1.6000	2.0000
Total:			0.9335	2.0000	1.6000	2.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.9335	2.0000	1.6000	2.0000
Revenue			0.9335	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	157.4155	400.0000	760.0000	400.0000
2225 03	Total:		157.4155	400.0000	760.0000	400.0000
2225	Total:		157.4155	400.0000	760.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	157.4155	400.0000	760.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	157.4155	400.0000	760.0000	400.0000
	Revenue	157.4155	400.0000	760.0000	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	5.0000	5.0000
2225 03	Total:		0.0000	5.0000	5.0000
2225	Total:		0.0000	5.0000	5.0000

	Total:	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	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

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03	277	Education	0.0000	0.0000	329.2800
2225 03	Total:		0.0000	0.0000	329.2800
2225	Total:		0.0000	0.0000	329.2800

	Total:	0.0000	0.0000	329.2800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	329.2800	0.0000
	Revenue	0.0000	0.0000	329.2800	0.0000
	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	50.0000
4225 03	Total:		0.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4225 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
<u>NABARD</u> 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

State Share / Contribution of CASP

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	0.0000	35.0000	0.0000	35.0000
4225 03 Total:	0.0000	35.0000	0.0000	35.0000
4225 Total:	0.0000	35.0000	0.0000	35.0000
Total:	0.0000	35.0000	0.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	35.0000	0.0000	35.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	35.0000	0.0000	35.0000

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	0.0000	10.0000	8.0000	10.0000
2225 03 800 Other expenditure	5.5000	0.0000	0.0000	0.0000
2225 03 Total:	5.5000	10.0000	8.0000	10.0000
2225 Total:	5.5000	10.0000	8.0000	10.0000
Total:	5.5000	10.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	5.5000	10.0000	8.0000	10.0000
Revenue	5.5000	10.0000	8.0000	10.0000
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	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 03 001 Direction and Administration	17.9340	31.4100	35.0000	38.0000
2225 03 Total:	17.9340	31.4100	35.0000	38.0000
2225 Total:	17.9340	31.4100	35.0000	38.0000
Total:	17.9340	31.4100	35.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	17.9340	31.4100	35.0000	38.0000
Revenue	17.9340	31.4100	35.0000	38.0000
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	94.8609	105.8300	105.0000	120.0000
2225 03 Total:	94.8609	105.8300	105.0000	120.0000
2225 Total:	94.8609	105.8300	105.0000	120.0000
Total:	94.8609	105.8300	105.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	94.8609	105.8300	105.0000	120.0000
Revenue	94.8609	105.8300	105.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for OBC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education	92.4810	350.0000	388.2800	330.0000
2225 03 Total:	92.4810	350.0000	388.2800	330.0000
2225 Total:	92.4810	350.0000	388.2800	330.0000
Total:	92.4810	350.0000	388.2800	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for OBC Students</u> Voted	92.4810	350.0000	388.2800	330.0000
Revenue	92.4810	350.0000	388.2800	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post matric Scholarship for OBC Students

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
2225 03 Welfare of Backward Classes					
2225 03 277 Education	1491.0195	3000.0000	3000.0000	3000.0000	
2225 03 Total:	1491.0195	3000.0000	3000.0000	3000.0000	
2225 Total:	1491.0195	3000.0000	3000.0000	3000.0000	
	Total:	1491.0195	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Post matric Scholarship for OBC Students</u>	Voted	1491.0195	3000.0000	3000.0000	3000.0000
	Revenue	1491.0195	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration	0.0000	5.0000	4.0000	3.0000	
2225 03 Total:	0.0000	5.0000	4.0000	3.0000	
2225 Total:	0.0000	5.0000	4.0000	3.0000	
	Total:	0.0000	5.0000	4.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	0.0000	5.0000	4.0000	3.0000
	Revenue	0.0000	5.0000	4.0000	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	0.0000	3.6000	3.6000	0.0000	
2225 03 Total:	0.0000	3.6000	3.6000	0.0000	
2225 Total:	0.0000	3.6000	3.6000	0.0000	
	Total:	0.0000	3.6000	3.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	3.6000	3.6000	0.0000
	Revenue	0.0000	3.6000	3.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
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	0.0000	0.0000	100.0000	
2225 03 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
<u>Interest Subvension (Atmanirbhar Tripura)</u>	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 61	1861.8180	4000.8400	4692.7600	4101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1861.8180	4000.8400	4692.7600	4101.0000
	Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Capital	0.0000	85.0000	50.0000	85.0000

Elementary Education

Demand No : 62

Volume : I

DEMAND NO:- 62

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	99962.4000	99962.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	99962.4000	99962.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

62 Elementary Education

2059	Public Works	6.6375	50.0000	102.0000	140.0000
2202	General Education	78723.0074	82536.3400	82526.4500	91834.5000
2236	Nutrition	6492.7783	7211.5900	10238.4000	7937.9000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	50.0000
4236	Capital Outlay on Nutrition	0.0000	0.0000	3.0000	0.0000
Total Demand No. 62		85222.4232	89797.9300	92869.8500	99962.4000

	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	85222.4232	89797.9300	92869.8500	99962.4000
	Out of which Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Out of which Capital	0.0000	0.0000	3.0000	50.0000
	Total Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Total Capital	0.0000	0.0000	3.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	0.0000	8.6500	13.0000	13.0000		
2202 01	104	Inspection	0.8787	0.0000	0.0000	0.0000		
2202 01	106	Teachers and other Services	0.7454	0.0000	0.0000	0.0000		
2202 01	107	Teachers Training	2.4801	0.0000	0.0000	0.0000		
2202 01	Total:		4.1042	8.6500	13.0000	13.0000		
2202 80	General							
2202 80	001	Direction and Administration	1.8280	0.0000	0.0000	0.0000		
2202 80	Total:		1.8280	0.0000	0.0000	0.0000		
2202	Total:		5.9322	8.6500	13.0000	13.0000		
Total:			5.9322	8.6500	13.0000	13.0000		
Charged			0.0000	0.0000	0.0000	0.0000		
Voted			5.9322	8.6500	13.0000	13.0000		
Revenue			5.9322	8.6500	13.0000	13.0000		
Capital			0.0000	0.0000	0.0000	0.0000		

Electricity Charges

2202	General Education							
2202 80	General							
2202 80	001	Direction and Administration	27.5133	60.0000	60.0000	60.0000		
2202 80	Total:		27.5133	60.0000	60.0000	60.0000		
2202	Total:		27.5133	60.0000	60.0000	60.0000		
Total:			27.5133	60.0000	60.0000	60.0000		
Charged			0.0000	0.0000	0.0000	0.0000		
Voted			27.5133	60.0000	60.0000	60.0000		
Revenue			27.5133	60.0000	60.0000	60.0000		
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	16.8235	34.9000	34.8300	30.0000		
2202 01	789	Special Component Plan for Scheduled Caste	22.9178	34.9000	30.7300	30.0000		
2202 01	796	Tribal Area sub-plan	27.5846	70.2000	46.4400	40.0000		
2202 01	Total:		67.3258	140.0000	112.0000	100.0000		
2202	Total:		67.3258	140.0000	112.0000	100.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	67.3258	140.0000	112.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	67.3258	140.0000	112.0000	100.0000
	Revenue	67.3258	140.0000	112.0000	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	0.0000	0.0000	15.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	15.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
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
<u>Major Works</u>	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

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.0000	2.0000	18.6000	18.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	18.6000	18.0000
2059 80	796	Tribal Area sub-plan	0.0000	6.0000	24.8000	24.0000
2059 80		Total:	0.0000	10.0000	62.0000	60.0000
2059		Total:	0.0000	10.0000	62.0000	60.0000

	Total:	0.0000	10.0000	62.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	10.0000	62.0000	60.0000
	Revenue	0.0000	10.0000	62.0000	60.0000
	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	69.3300	104.0000	104.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 01 Total:	69.3300	104.0000	104.0000	110.0000
2202 Total:	69.3300	104.0000	104.0000	110.0000
Total:	69.3300	104.0000	104.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	69.3300	104.0000	104.0000	110.0000
Revenue	69.3300	104.0000	104.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	205.0418	150.0000	289.8800	240.4400
2236 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	205.0530	150.0000	289.8800	240.4400
2236 02 796	699.3970	450.0000	869.6400	721.3000
2236 02 Total:	1109.4918	750.0000	1449.4000	1202.1800
2236 Total:	1109.4918	750.0000	1449.4000	1202.1800
Total:	1109.4918	750.0000	1449.4000	1202.1800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	1109.4918	750.0000	1449.4000	1202.1800
Revenue	1109.4918	750.0000	1449.4000	1202.1800
Capital	0.0000	0.0000	0.0000	0.0000

Others

2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration	0.0000	135.0000	135.0000	145.0000
2202 01 104 Inspection	19.6792	0.0000	0.0000	0.0000
2202 01 106 Teachers and other Services	14.6724	0.0000	0.0000	0.0000
2202 01 107 Teachers Training	12.7465	0.0000	0.0000	0.0000
2202 01 Total:	47.0981	135.0000	135.0000	145.0000
2202 05 Language Development				
2202 05 200 Other Languages Education	8.2200	15.0000	15.0000	15.0000
2202 05 Total:	8.2200	15.0000	15.0000	15.0000
2202 80 General				
2202 80 001 Direction and Administration	32.3461	0.0000	0.0000	0.0000
2202 80 Total:	32.3461	0.0000	0.0000	0.0000
2202 Total:	87.6642	150.0000	150.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	87.6642	150.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	87.6642	150.0000	150.0000	160.0000
Revenue	87.6642	150.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration	0.0000	70181.6600	69987.0000	77199.1100
2202 01	Total:	0.0000	70181.6600	69987.0000	77199.1100
2202 80	General				
2202 80 001	Direction and Administration	67264.2581	0.0000	0.0000	0.0000
2202 80	Total:	67264.2581	0.0000	0.0000	0.0000
2202	Total:	67264.2581	70181.6600	69987.0000	77199.1100
Total:		67264.2581	70181.6600	69987.0000	77199.1100
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted		67264.2581	70181.6600	69987.0000	77199.1100
Revenue		67264.2581	70181.6600	69987.0000	77199.1100
Capital		0.0000	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals	1015.0885	1092.3200	2370.8400	1938.6000
2236 02 789	Special Component Plan for Scheduled Caste	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 796	Tribal Area sub-plan	3353.0860	4276.9500	4044.3200	2584.8000
2236 02	Total:	5383.2865	6461.5900	8789.0000	6462.0000
2236	Total:	5383.2865	6461.5900	8789.0000	6462.0000
4236	Capital Outlay on Nutrition				
4236 02	Distribution of Nutritious Foods and Beverages				
4236 02 800	Other expenditure	0.0000	0.0000	3.0000	0.0000
4236 02	Total:	0.0000	0.0000	3.0000	0.0000
4236	Total:	0.0000	0.0000	3.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	5383.2865	6461.5900	8792.0000	6462.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mid Day Meal (MDM)</u>				
Voted	5383.2865	6461.5900	8792.0000	6462.0000
Revenue	5383.2865	6461.5900	8789.0000	6462.0000
Capital	0.0000	0.0000	3.0000	0.0000

CASP - Scheme for providing Education to Madrasas, Minorities and Disabled

2202	General Education						
2202 05	Language Development						
2202 05	102	Promotion of Modern Indian Languages and Literature	307.9992	350.0000	350.0000	330.0000	
2202 05	Total:		307.9992	350.0000	350.0000	330.0000	
2202	Total:		307.9992	350.0000	350.0000	330.0000	
	Total:		307.9992	350.0000	350.0000	330.0000	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>CASP - Scheme for providing Education to Madrasas, Minorities and Disabled</u>	Voted		307.9992	350.0000	350.0000	330.0000	
	Revenue		307.9992	350.0000	350.0000	330.0000	
	Capital		0.0000	0.0000	0.0000	0.0000	

Professional Services

2202	General Education						
2202 01	Elementary Education						
2202 01	001	Direction and Administration	1.7940	0.0000	0.0000	0.0000	
2202 01	Total:		1.7940	0.0000	0.0000	0.0000	
2202	Total:		1.7940	0.0000	0.0000	0.0000	
	Total:		1.7940	0.0000	0.0000	0.0000	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>	Voted		1.7940	0.0000	0.0000	0.0000	
	Revenue		1.7940	0.0000	0.0000	0.0000	
	Capital		0.0000	0.0000	0.0000	0.0000	

Maintenance of Schools

2059	Public Works						
2059 80	General						
2059 80	053	Maintenance and Repairs	6.6375	40.0000	40.0000	80.0000	
2059 80	Total:		6.6375	40.0000	40.0000	80.0000	
2059	Total:		6.6375	40.0000	40.0000	80.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	6.6375	40.0000	40.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>	Voted	6.6375	40.0000	40.0000	80.0000
	Revenue	6.6375	40.0000	40.0000	80.0000
	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	11.9352	60.0000	60.0000	60.0000
2202 01	Total:	11.9352	60.0000	60.0000	60.0000
2202	Total:	11.9352	60.0000	60.0000	60.0000

	Total:	11.9352	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	11.9352	60.0000	60.0000	60.0000
	Revenue	11.9352	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	1342.1590	1600.0000	1500.0000	1700.0000
2202 05	Total:	1342.1590	1600.0000	1500.0000	1700.0000
2202	Total:	1342.1590	1600.0000	1500.0000	1700.0000

	Total:	1342.1590	1600.0000	1500.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted	1342.1590	1600.0000	1500.0000	1700.0000
	Revenue	1342.1590	1600.0000	1500.0000	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	9480.3231	9762.0300	8500.0000	12018.8900
2202 01	Total:	9480.3231	9762.0300	8500.0000	12018.8900
2202	Total:	9480.3231	9762.0300	8500.0000	12018.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
Total:	9480.3231	9762.0300	8500.0000	12018.8900	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education</u>	Voted	9480.3231	9762.0300	8500.0000	12018.8900
	Revenue	9480.3231	9762.0300	8500.0000	12018.8900
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education				
2202 01	Elementary Education				
2202 01	107 Teachers Training	0.0000	0.0000	1.0000	1.0000
2202 01	Total:	0.0000	0.0000	1.0000	1.0000
2202	Total:	0.0000	0.0000	1.0000	1.0000
	Total:	0.0000	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Training (SCERT)</u>	Voted	0.0000	0.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	56.7733	120.0000	96.0000	80.0000
2202 80	Total:	56.7733	120.0000	96.0000	80.0000
2202	Total:	56.7733	120.0000	96.0000	80.0000
	Total:	56.7733	120.0000	96.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	56.7733	120.0000	96.0000	80.0000
	Revenue	56.7733	120.0000	96.0000	80.0000
	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	0.0000	0.0000	273.7200
2236 02	Total:	0.0000	0.0000	0.0000	273.7200
2236	Total:	0.0000	0.0000	0.0000	273.7200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	0.0000	0.0000	273.7200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost of LPG in Schools</u>	Voted	0.0000	0.0000	0.0000	273.7200
	Revenue	0.0000	0.0000	0.0000	273.7200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	0.0000	0.0000	2.3500	2.5000
2202 80	Total:	0.0000	0.0000	2.3500	2.5000
2202	Total:	0.0000	0.0000	2.3500	2.5000
	Total:	0.0000	0.0000	2.3500	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	2.3500	2.5000
	Revenue	0.0000	0.0000	2.3500	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Exgratia to Erstwhile Adhoc Teachers</u>					
2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services	0.0000	0.0000	1591.1000	0.0000
2202 01	Total:	0.0000	0.0000	1591.1000	0.0000
2202	Total:	0.0000	0.0000	1591.1000	0.0000
	Total:	0.0000	0.0000	1591.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Exgratia to Erstwhile Adhoc Teachers</u>	Voted	0.0000	0.0000	1591.1000	0.0000
	Revenue	0.0000	0.0000	1591.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 62					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85222.4232	89797.9300	92869.8500	99962.4000
	Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Capital	0.0000	0.0000	3.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 62	0.1763	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1763	0.0000	0.0000	0.0000
Revenue	0.1763	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 62	85222.2469	89797.9300	92869.8500	99962.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	85222.2469	89797.9300	92869.8500	99962.4000
Revenue	85222.2469	89797.9300	92866.8500	99912.4000
Capital	0.0000	0.0000	3.0000	50.0000

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : I

DEMAND NO:- 63

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	214.8500	214.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	214.8500	214.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

63 Industries Commerce (Skill Development)

2230	Labour, Employment and Skill Development	692.3461	1200.0000	750.0500	185.0000
2851	Village and Small Industries	291.3229	1313.7200	148.4000	29.8500

Total Demand No. 63		983.6690	2513.7200	898.4500	214.8500
----------------------------	--	----------	-----------	----------	----------

	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	983.6690	2513.7200	898.4500	214.8500
	Out of which Revenue	983.6690	2513.7200	898.4500	214.8500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	983.6690	2513.7200	898.4500	214.8500
	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
	2019-20	2020-21	2020-21	2021-22

Minor Heads under which the Major Heads will be accounted for

Scholarship/Stipend

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	12.5940	0.0000	61.9000	3.2700
2851	00		Total:	12.5940	0.0000	61.9000	3.2700
2851			Total:	12.5940	0.0000	61.9000	3.2700
			Total:	12.5940	0.0000	61.9000	3.2700
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>			Voted	12.5940	0.0000	61.9000	3.2700
			Revenue	12.5940	0.0000	61.9000	3.2700
			Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	0.0000	0.0000	12.5300	0.0000
2851	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	4.1000	0.0000
2851	00	796		0.0000	0.0000	7.4700	0.0000
2851	00		Total:	0.0000	0.0000	24.1000	0.0000
2851			Total:	0.0000	0.0000	24.1000	0.0000
			Total:	0.0000	0.0000	24.1000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>			Voted	0.0000	0.0000	24.1000	0.0000
			Revenue	0.0000	0.0000	24.1000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	5.6417	15.0000	15.0000	16.0000
2851	00		Total:	5.6417	15.0000	15.0000	16.0000
2851			Total:	5.6417	15.0000	15.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

	Total:	5.6417	15.0000	15.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	5.6417	15.0000	15.0000	16.0000
	Revenue	5.6417	15.0000	15.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851	Village and Small Industries						
2851	00						
2851	00	003	Training				
			0.0000	3.0000	2.4000	0.5000	
2851	00	Total:		0.0000	3.0000	2.4000	0.5000
2851	Total:		0.0000	3.0000	2.4000	0.5000	
	Total:	0.0000	3.0000	2.4000	0.5000		
	Charged	0.0000	0.0000	0.0000	0.0000		
<u>Advertisement</u>	Voted	0.0000	3.0000	2.4000	0.5000		
	Revenue	0.0000	3.0000	2.4000	0.5000		
	Capital	0.0000	0.0000	0.0000	0.0000		

CASP - Skill Development Mission

2230	Labour, Employment and Skill Development						
2230	03 Training						
2230	03	102	Apprenticeship Training				
			0.0000	624.0000	750.0500	96.2000	
2230	03	789	Special Component Plan for Scheduled Caste				
			245.2059	204.0000	0.0000	31.4500	
2230	03	796	Tribal Area sub-plan				
			447.1402	372.0000	0.0000	57.3500	
2230	03	Total:		692.3461	1200.0000	750.0500	185.0000
2230	Total:		692.3461	1200.0000	750.0500	185.0000	
	Total:	692.3461	1200.0000	750.0500	185.0000		
	Charged	0.0000	0.0000	0.0000	0.0000		
<u>CASP - Skill Development Mission</u>	Voted	692.3461	1200.0000	750.0500	185.0000		
	Revenue	692.3461	1200.0000	750.0500	185.0000		
	Capital	0.0000	0.0000	0.0000	0.0000		

Professional Services

2851	Village and Small Industries						
2851	00						
2851	00	003	Training				
			37.1696	43.6400	34.9200	0.0000	
2851	00	Total:		37.1696	43.6400	34.9200	0.0000
2851	Total:		37.1696	43.6400	34.9200	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	37.1696	43.6400	34.9200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>				
Voted	37.1696	43.6400	34.9200	0.0000
Revenue	37.1696	43.6400	34.9200	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	120.1744	125.8400	0.0000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste	38.5024	41.1400	0.0000	0.0000
2851 00 796 Tribal Area sub-plan	68.0432	75.0200	0.0000	0.0000
2851 00 Total:	226.7200	242.0000	0.0000	0.0000
2851 Total:	226.7200	242.0000	0.0000	0.0000
Total:	226.7200	242.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	226.7200	242.0000	0.0000	0.0000
Revenue	226.7200	242.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	9.1976	10.0800	10.0800	10.0800
2851 00 Total:	9.1976	10.0800	10.0800	10.0800
2851 Total:	9.1976	10.0800	10.0800	10.0800
Total:	9.1976	10.0800	10.0800	10.0800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.1976	10.0800	10.0800	10.0800
Revenue	9.1976	10.0800	10.0800	10.0800
Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	1000.0000	0.0000	0.0000
2851 00 Total:	0.0000	1000.0000	0.0000	0.0000
2851 Total:	0.0000	1000.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	1000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u> Voted	0.0000	1000.0000	0.0000	0.0000
Revenue	0.0000	1000.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 63	983.6690	2513.7200	898.4500	214.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	983.6690	2513.7200	898.4500	214.8500
Revenue	983.6690	2513.7200	898.4500	214.8500
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, 2022 to defray the charges in respect of Demand No : 64

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20800.8500	20800.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20800.8500	20800.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

Major Heads which will be accounted for under this Demand

64 Health(AGMC & GBP)

2059	Public Works	0.0000	0.0000	0.0000	70.0000
2210	Medical and Public Health	0.0000	0.0000	0.0000	17030.8500
4210	Capital Outlay on Medical and Public Health	0.0000	0.0000	0.0000	3700.0000

Total Demand No. 64		0.0000	0.0000	0.0000	20800.8500
----------------------------	--	--------	--------	--------	------------

	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	0.0000	0.0000	20800.8500
	Out of which Revenue	0.0000	0.0000	0.0000	17100.8500
	Out of which Capital	0.0000	0.0000	0.0000	3700.0000
	Total Revenue	0.0000	0.0000	0.0000	17100.8500
	Total Capital	0.0000	0.0000	0.0000	3700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22

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	0.0000	0.0000	190.0000
2210 05	Total:	0.0000	0.0000	0.0000	190.0000
2210	Total:	0.0000	0.0000	0.0000	190.0000
	Total:	0.0000	0.0000	0.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.0000	0.0000	0.0000	190.0000
	Revenue	0.0000	0.0000	0.0000	190.0000
	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	0.0000	0.0000	26.0000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000
2210 01	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000
2210 01	Total:	0.0000	0.0000	0.0000	50.0000
2210	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
<u>Electricity Charges</u>	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

Scholarship/Stipend

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	10.0000
2210 05	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	190.0000
2210 05	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	600.0000
2210 05	Total:	0.0000	0.0000	0.0000	800.0000
2210	Total:	0.0000	0.0000	0.0000	800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	0.0000	0.0000	0.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	800.0000
	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	0.0000	0.0000	659.0000
2210 05	Total:	0.0000	0.0000	0.0000	659.0000
2210	Total:	0.0000	0.0000	0.0000	659.0000
	Total:	0.0000	0.0000	0.0000	659.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u>	Voted	0.0000	0.0000	0.0000	659.0000
	Revenue	0.0000	0.0000	0.0000	659.0000
	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	0.0000	0.0000	70.0000
2059 80	Total:	0.0000	0.0000	0.0000	70.0000
2059	Total:	0.0000	0.0000	0.0000	70.0000
	Total:	0.0000	0.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	0.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	70.0000
	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	0.0000	0.0000	3000.0000
4210 01	Total:	0.0000	0.0000	0.0000	3000.0000
4210 03	Medical Education Training and Research				
4210 03	105 Allopathy	0.0000	0.0000	0.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4210 03 Total:	0.0000	0.0000	0.0000	700.0000
4210 Total:	0.0000	0.0000	0.0000	3700.0000
Total:	0.0000	0.0000	0.0000	3700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted	0.0000	0.0000	0.0000	3700.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	3700.0000

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	0.0000	0.0000	624.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	204.0000
2210 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	372.0000
2210 01 Total:	0.0000	0.0000	0.0000	1200.0000
2210 Total:	0.0000	0.0000	0.0000	1200.0000
Total:	0.0000	0.0000	0.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u> Voted	0.0000	0.0000	0.0000	1200.0000
Revenue	0.0000	0.0000	0.0000	1200.0000
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	0.0000	0.0000	624.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	204.0000
2210 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	372.0000
2210 01 Total:	0.0000	0.0000	0.0000	1200.0000
2210 Total:	0.0000	0.0000	0.0000	1200.0000
Total:	0.0000	0.0000	0.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	0.0000	0.0000	0.0000	1200.0000
Revenue	0.0000	0.0000	0.0000	1200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2210 Medical and Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	0.0000	0.0000	173.5000
2210 01 Total:	0.0000	0.0000	0.0000	173.5000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	0.0000	0.0000	2.0000
2210 05 Total:	0.0000	0.0000	0.0000	2.0000
2210 Total:	0.0000	0.0000	0.0000	175.5000
Total:	0.0000	0.0000	0.0000	175.5000
Charged	0.0000	0.0000	0.0000	0.0000
Others				
Voted	0.0000	0.0000	0.0000	175.5000
Revenue	0.0000	0.0000	0.0000	175.5000
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	0.0000	0.0000	10910.0000
2210 05 Total:	0.0000	0.0000	0.0000	10910.0000
2210 Total:	0.0000	0.0000	0.0000	10910.0000
Total:	0.0000	0.0000	0.0000	10910.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries				
Voted	0.0000	0.0000	0.0000	10910.0000
Revenue	0.0000	0.0000	0.0000	10910.0000
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	0.0000	0.0000	87.8500
2210 05 Total:	0.0000	0.0000	0.0000	87.8500
2210 Total:	0.0000	0.0000	0.0000	87.8500
Total:	0.0000	0.0000	0.0000	87.8500
Charged	0.0000	0.0000	0.0000	0.0000
University				
Voted	0.0000	0.0000	0.0000	87.8500
Revenue	0.0000	0.0000	0.0000	87.8500
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
	2019-20	2020-21	2020-21	2021-22

Contractual Service

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	10.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.0000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	150.0000
2210 01	Total:		0.0000	0.0000	0.0000	200.0000
2210	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
<u>Contractual Service</u> Voted			0.0000	0.0000	0.0000	200.0000
Revenue			0.0000	0.0000	0.0000	200.0000
Capital			0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	114.4000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	37.4000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	68.2000
2210 01	Total:		0.0000	0.0000	0.0000	220.0000
2210	Total:		0.0000	0.0000	0.0000	220.0000
Total:			0.0000	0.0000	0.0000	220.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u> Voted			0.0000	0.0000	0.0000	220.0000
Revenue			0.0000	0.0000	0.0000	220.0000
Capital			0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	0.0000	0.0000	0.0000	38.5000
2210 05	Total:		0.0000	0.0000	0.0000	38.5000
2210	Total:		0.0000	0.0000	0.0000	38.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	0.0000	0.0000	0.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	0.0000	0.0000	38.5000
	Revenue	0.0000	0.0000	0.0000	38.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	0.0000	1300.0000
2210 01	Total:	0.0000	0.0000	0.0000	1300.0000
2210	Total:	0.0000	0.0000	0.0000	1300.0000
	Total:	0.0000	0.0000	0.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.0000	1300.0000
	Revenue	0.0000	0.0000	0.0000	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 64					
		0.0000	0.0000	0.0000	20800.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20800.8500
	Revenue	0.0000	0.0000	0.0000	17100.8500
	Capital	0.0000	0.0000	0.0000	3700.0000