



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2020-2021



VOLUME-I ABSTRACT ACCOUNT

FOR ACTUALS OF 2018-2019, REVISED ESTIMATES OF 2019-2020
AND BUDGET ESTIMATES OF 2020-2021

FINANCE DEPARTMENT



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2019 - 2020

VOLUME - I
ABSTRACT ACCOUNT

FOR ACTUALS OF 2018-2019, REVISED ESTIMATES OF 2019-2020
AND BUDGET ESTIMATES OF 2020-2021

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Parliamentary Affairs

Demand No : 1

Volume : I

DEMAND NO:- 1

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 1

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	29.0000	2175.3700	2204.3700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	29.0000	2175.3700	2204.3700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

1 Parliamentary Affairs

2011	Parliament/State/Union Territory Legislatures	2010.9787	2210.0500	2183.2300	2204.3700
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Total Demand No. 1		2010.9787	2210.0500	2183.2300	2204.3700
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	Charged	14.9851	18.0000	25.0000	29.0000
	Out of which Revenue	14.9851	18.0000	25.0000	29.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1995.9936	2192.0500	2158.2300	2175.3700
	Out of which Revenue	1995.9936	2192.0500	2158.2300	2175.3700
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2010.9787	2210.0500	2183.2300	2204.3700
	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
	2018-19	2019-20	2019-20	2020-21

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	8.3591	10.0000	24.0000	15.0000
2011 02	Total:	8.3591	10.0000	24.0000	15.0000
2011	Total:	8.3591	10.0000	24.0000	15.0000
Total:		8.3591	10.0000	24.0000	15.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		8.3591	10.0000	24.0000	15.0000
Revenue		8.3591	10.0000	24.0000	15.0000
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	58.2673	65.0000	65.0000	70.0000
2011 02	Total:	58.2673	65.0000	65.0000	70.0000
2011	Total:	58.2673	65.0000	65.0000	70.0000
Total:		58.2673	65.0000	65.0000	70.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		58.2673	65.0000	65.0000	70.0000
Revenue		58.2673	65.0000	65.0000	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	22.1196	25.0000	19.0000	19.0000
2011 02	Total:	22.1196	25.0000	19.0000	19.0000
2011	Total:	22.1196	25.0000	19.0000	19.0000
Total:		22.1196	25.0000	19.0000	19.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		22.1196	25.0000	19.0000	19.0000
Revenue		22.1196	25.0000	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
	2018-19	2019-20	2019-20	2020-21

Gardening

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	0.0000	0.0000	0.0000	3.6000
2011 02	800 Other expenditure	4.3748	6.0000	3.6000	0.0000
2011 02	Total:	4.3748	6.0000	3.6000	3.6000
2011	Total:	4.3748	6.0000	3.6000	3.6000
	Total:	4.3748	6.0000	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Gardening</u>	Voted	4.3748	6.0000	3.6000	3.6000
	Revenue	4.3748	6.0000	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	110.3151	110.0000	120.0000	120.0000
2011 02	Total:	110.3151	110.0000	120.0000	120.0000
2011	Total:	110.3151	110.0000	120.0000	120.0000
	Total:	110.3151	110.0000	120.0000	120.0000
	Charged	4.9373	6.0000	13.0000	10.0000
<u>Others</u>	Voted	105.3778	104.0000	107.0000	110.0000
	Revenue	110.3151	110.0000	120.0000	120.0000
	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	1707.5671	1897.5500	1838.0100	1902.8700
2011 02	Total:	1707.5671	1897.5500	1838.0100	1902.8700
2011	Total:	1707.5671	1897.5500	1838.0100	1902.8700
	Total:	1707.5671	1897.5500	1838.0100	1902.8700
	Charged	6.5889	12.0000	12.0000	16.0000
<u>Salaries</u>	Voted	1700.9782	1885.5500	1826.0100	1886.8700
	Revenue	1707.5671	1897.5500	1838.0100	1902.8700
	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
	2018-19	2019-20	2019-20	2020-21

Procurement of Vehicle

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	37.5278	40.0000	38.7900	0.0000
2011 02	Total:	37.5278	40.0000	38.7900	0.0000
2011	Total:	37.5278	40.0000	38.7900	0.0000
Total:		37.5278	40.0000	38.7900	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		37.5278	40.0000	38.7900	0.0000
Revenue		37.5278	40.0000	38.7900	0.0000
Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

Medical Re-imbusement

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	62.4478	52.5000	65.0000	70.0000
2011 02	Total:	62.4478	52.5000	65.0000	70.0000
2011	Total:	62.4478	52.5000	65.0000	70.0000
Total:		62.4478	52.5000	65.0000	70.0000
Charged		3.4588	0.0000	0.0000	3.0000
Voted		58.9890	52.5000	65.0000	67.0000
Revenue		62.4478	52.5000	65.0000	70.0000
Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

CSS - E-Vidhan a MMP for making TLA Paperless

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	0.0000	3.0000	3.0000	3.0000
2011 02	Total:	0.0000	3.0000	3.0000	3.0000
2011	Total:	0.0000	3.0000	3.0000	3.0000
Total:		0.0000	3.0000	3.0000	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	3.0000	3.0000	3.0000
Revenue		0.0000	3.0000	3.0000	3.0000
Capital		0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly	0.0000	1.0000	6.8300	0.9000	
2011 02 Total:	0.0000	1.0000	6.8300	0.9000	
2011 Total:	0.0000	1.0000	6.8300	0.9000	
	Total:	0.0000	1.0000	6.8300	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	1.0000	6.8300	0.9000
	Revenue	0.0000	1.0000	6.8300	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 1		2010.9787	2210.0500	2183.2300	2204.3700
	Charged	14.9851	18.0000	25.0000	29.0000
	Voted	1995.9936	2192.0500	2158.2300	2175.3700
	Revenue	2010.9787	2210.0500	2183.2300	2204.3700
	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, 2021 to defray the charges in respect of Demand No : 2

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	612.2000	0.0000	612.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	612.2000	0.0000	612.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

2 Governor Secretariat

2012	President, Vice President/ Governor, Administrator of Union Territories	616.1872	593.9700	657.9700	612.2000
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Total Demand No. 2		616.1872	593.9700	657.9700	612.2000
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	Charged	616.1872	593.9700	657.9700	612.2000
	Out of which Revenue	616.1872	593.9700	657.9700	612.2000
	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	616.1872	593.9700	657.9700	612.2000
	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
	2018-19	2019-20	2019-20	2020-21

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	3.3879	4.0583	4.0583	4.0583
2012 03	103 Household Establishment	2.3699	2.8917	2.8917	2.8917
2012 03	Total:	5.7578	6.9500	6.9500	6.9500
2012	Total:	5.7578	6.9500	6.9500	6.9500
	Total:	5.7578	6.9500	6.9500	6.9500
	Charged	5.7578	6.9500	6.9500	6.9500
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	5.7578	6.9500	6.9500	6.9500
	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	14.9769	15.0000	42.0000	40.0000
2012 03	Total:	14.9769	15.0000	42.0000	40.0000
2012	Total:	14.9769	15.0000	42.0000	40.0000
	Total:	14.9769	15.0000	42.0000	40.0000
	Charged	14.9769	15.0000	42.0000	40.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	14.9769	15.0000	42.0000	40.0000
	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	58.7129	60.2917	67.2940	63.6500
2012 03	101 Emoluments and allowances of the Governor/Administrator of Union Territories	3.6529	4.2500	4.9000	5.5000
2012 03	102 Discretionary Grants	3.9000	9.0000	3.8000	6.6000
2012 03	103 Household Establishment	11.1117	11.1250	23.3575	20.5000
2012 03	104 Sumptuary Allowances	1.4963	1.5000	0.6000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2012 03 105 Medical Facilities	9.5829	9.5833	3.4167	3.0000	
2012 03 106 Entertainment Expenses	0.2475	0.2500	0.1000	0.2500	
2012 03 107 Expenditure from Contract Allowance	17.9919	19.0000	16.5319	19.0000	
2012 03 Total:	106.6961	115.0000	120.0000	120.0000	
2012 Total:	106.6961	115.0000	120.0000	120.0000	
	Total:	106.6961	115.0000	120.0000	120.0000
	Charged	106.6961	115.0000	120.0000	120.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	106.6961	115.0000	120.0000	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	191.3715	171.8788	197.0974	195.8624	
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories	100.4251	104.3717	50.0000	50.0000	
2012 03 103 Household Establishment	182.9734	168.2695	196.9226	198.1876	
2012 03 Total:	474.7700	444.5200	444.0200	444.0500	
2012 Total:	474.7700	444.5200	444.0200	444.0500	
	Total:	474.7700	444.5200	444.0200	444.0500
	Charged	474.7700	444.5200	444.0200	444.0500
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	474.7700	444.5200	444.0200	444.0500
	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	13.0995	10.0000	44.0000	0.0000
2012 03 Total:	13.0995	10.0000	44.0000	0.0000
2012 Total:	13.0995	10.0000	44.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	13.0995	10.0000	44.0000	0.0000
Charged	13.0995	10.0000	44.0000	0.0000
<u>Procurement of Vehicle</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	13.0995	10.0000	44.0000	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	0.8869	1.5000	1.0000	1.2000
2012 03 Total:	0.8869	1.5000	1.0000	1.2000
2012 Total:	0.8869	1.5000	1.0000	1.2000
Total:	0.8869	1.5000	1.0000	1.2000
Charged	0.8869	1.5000	1.0000	1.2000
<u>Medical Re-imburement</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.8869	1.5000	1.0000	1.2000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat	0.0000	1.0000	0.0000	0.0000
2012 03 Total:	0.0000	1.0000	0.0000	0.0000
2012 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>Outsourcing of Services</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 2	616.1872	593.9700	657.9700	612.2000
Charged	616.1872	593.9700	657.9700	612.2000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	616.1872	593.9700	657.9700	612.2000
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, 2021 to defray the charges in respect of Demand No : 3

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7664.1000	7664.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7664.1000	7664.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

3 General Administration (S.A.)

2013	Council of Ministers	57.4855	106.0000	110.5000	162.5000
2052	Secretariat-General Services	5787.1049	6761.6700	6339.5500	6259.6000
2070	Other Administrative Services	1053.3798	1229.8500	1252.7800	1237.0000
4070	Capital Outlay on Other Administrative Services	0.6637	5.0000	2.4700	5.0000

Total Demand No. 3		6898.6339	8102.5200	7705.3000	7664.1000
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	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	6898.6339	8102.5200	7705.3000	7664.1000
	Out of which Revenue	6897.9702	8097.5200	7702.8300	7659.1000
	Out of which Capital	0.6637	5.0000	2.4700	5.0000
	Total Revenue	6897.9702	8097.5200	7702.8300	7659.1000
	Total Capital	0.6637	5.0000	2.4700	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariate	41.2727	58.3500	58.3500	61.0000
2052	00	Total:		41.2727	58.3500	58.3500	61.0000
2052	Total:			41.2727	58.3500	58.3500	61.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	150.3909	69.0000	139.0000	139.0000
2070	00	Total:		150.3909	69.0000	139.0000	139.0000
2070	Total:			150.3909	69.0000	139.0000	139.0000
Total:				191.6637	127.3500	197.3500	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				191.6637	127.3500	197.3500	200.0000
Revenue				191.6637	127.3500	197.3500	200.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariate	104.9890	97.0000	200.0000	200.0000
2052	00	Total:		104.9890	97.0000	200.0000	200.0000
2052	Total:			104.9890	97.0000	200.0000	200.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	123.7826	143.0000	150.0000	150.0000
2070	00	Total:		123.7826	143.0000	150.0000	150.0000
2070	Total:			123.7826	143.0000	150.0000	150.0000
Total:				228.7716	240.0000	350.0000	350.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				228.7716	240.0000	350.0000	350.0000
Revenue				228.7716	240.0000	350.0000	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
	2018-19	2019-20	2019-20	2020-21
2052 00 090 Secretariate	0.1805	0.0000	89.0000	0.0000
2052 00 Total:	0.1805	0.0000	89.0000	0.0000
2052 Total:	0.1805	0.0000	89.0000	0.0000
Total:	0.1805	0.0000	89.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	0.1805	0.0000	89.0000	0.0000
Revenue	0.1805	0.0000	89.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	0.0000	0.0000	2.5400	0.0000
2070 00 Total:	0.0000	0.0000	2.5400	0.0000
2070 Total:	0.0000	0.0000	2.5400	0.0000
Total:	0.0000	0.0000	2.5400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	0.0000	0.0000	2.5400	0.0000
Revenue	0.0000	0.0000	2.5400	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
2013 Council of Ministers				
2013 00				
2013 00 104 Entertainment and Hospitality Expenses	0.0000	0.5000	15.5000	0.5000
2013 00 108 Tour Expenses	24.2367	26.0000	30.0000	27.0000
2013 00 Total:	24.2367	26.5000	45.5000	27.5000
2013 Total:	24.2367	26.5000	45.5000	27.5000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	357.0546	318.9300	493.0700	407.1000
2052 00 Total:	357.0546	318.9300	493.0700	407.1000
2052 Total:	357.0546	318.9300	493.0700	407.1000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	214.5431	207.8500	239.2400	233.0000
2070 00 Total:	214.5431	207.8500	239.2400	233.0000
2070 Total:	214.5431	207.8500	239.2400	233.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	0.6637	5.0000	2.4700	5.0000	
4070 00 Total:	0.6637	5.0000	2.4700	5.0000	
4070 Total:	0.6637	5.0000	2.4700	5.0000	
	Total:	596.4982	558.2800	780.2800	672.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	596.4982	558.2800	780.2800	672.6000
	Revenue	595.8345	553.2800	777.8100	667.6000
	Capital	0.6637	5.0000	2.4700	5.0000

Salaries

2013 Council of Ministers					
2013 00					
2013 00 101 Salary of Ministers and Deputy Ministers	33.2488	75.0000	60.0000	130.0000	
2013 00 102 Sumptuary and other Allowances	0.0000	0.5000	0.0000	0.0000	
2013 00 Total:	33.2488	75.5000	60.0000	130.0000	
2013 Total:	33.2488	75.5000	60.0000	130.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate	5203.7208	6212.3900	5433.1300	5522.5000	
2052 00 Total:	5203.7208	6212.3900	5433.1300	5522.5000	
2052 Total:	5203.7208	6212.3900	5433.1300	5522.5000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	564.5363	810.0000	710.0000	710.0000	
2070 00 Total:	564.5363	810.0000	710.0000	710.0000	
2070 Total:	564.5363	810.0000	710.0000	710.0000	
	Total:	5801.5059	7097.8900	6203.1300	6362.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	5801.5059	7097.8900	6203.1300	6362.5000
	Revenue	5801.5059	7097.8900	6203.1300	6362.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Discretionary Grant

2013 Council of Ministers				
2013 00				
2013 00 105 Discretionary grant by Ministers	0.0000	4.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2013 00 Total:	0.0000	4.0000	5.0000	5.0000
2013 Total:	0.0000	4.0000	5.0000	5.0000
Total:	0.0000	4.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Discretionary Grant</u> Voted	0.0000	4.0000	5.0000	5.0000
Revenue	0.0000	4.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

2052 Secretariat-General Services				
2052 00				
2052 00 092 Other Offices	0.0000	0.0000	0.0000	6.0000
2052 00 800 Other Expenditure	10.0000	10.0000	6.0000	0.0000
2052 00 Total:	10.0000	10.0000	6.0000	6.0000
2052 Total:	10.0000	10.0000	6.0000	6.0000
Total:	10.0000	10.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u> Voted	10.0000	10.0000	6.0000	6.0000
Revenue	10.0000	10.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	10.5894	14.0000	8.0000	10.0000
2052 00 Total:	10.5894	14.0000	8.0000	10.0000
2052 Total:	10.5894	14.0000	8.0000	10.0000
Total:	10.5894	14.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	10.5894	14.0000	8.0000	10.0000
Revenue	10.5894	14.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	14.0000	0.0000	2.0000	0.0000
2052 00 Total:	14.0000	0.0000	2.0000	0.0000
2052 Total:	14.0000	0.0000	2.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	0.0000	0.0000	9.0000	0.0000	
2070 00 Total:	0.0000	0.0000	9.0000	0.0000	
2070 Total:	0.0000	0.0000	9.0000	0.0000	
	Total:	14.0000	0.0000	11.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	14.0000	0.0000	11.0000	0.0000
	Revenue	14.0000	0.0000	11.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate	45.2980	50.0000	50.0000	50.0000	
2052 00 Total:	45.2980	50.0000	50.0000	50.0000	
2052 Total:	45.2980	50.0000	50.0000	50.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	0.1267	0.0000	3.0000	5.0000	
2070 00 Total:	0.1267	0.0000	3.0000	5.0000	
2070 Total:	0.1267	0.0000	3.0000	5.0000	
	Total:	45.4247	50.0000	53.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	45.4247	50.0000	53.0000	55.0000
	Revenue	45.4247	50.0000	53.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	0.0000	1.0000	0.0000	3.0000
2052 00 Total:	0.0000	1.0000	0.0000	3.0000
2052 Total:	0.0000	1.0000	0.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	0.0000	3.0000
Revenue	0.0000	1.0000	0.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 3	6898.6339	8102.5200	7705.3000	7664.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6898.6339	8102.5200	7705.3000	7664.1000
Revenue	6897.9702	8097.5200	7702.8300	7659.1000
Capital	0.6637	5.0000	2.4700	5.0000

Election

Demand No : 4

Volume : I

DEMAND NO:- 4

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 4

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1336.8600	1336.8600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1336.8600	1336.8600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

4	<u>Election</u>				
2015	Elections	4700.8066	8498.1300	9094.8000	1336.8600
4059	Capital Outlay on Public Works	106.5019	0.0000	216.6900	0.0000
Total Demand No.	4	4807.3085	8498.1300	9311.4900	1336.8600

	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	4807.3085	8498.1300	9311.4900	1336.8600
	Out of which Revenue	4700.8066	8498.1300	9094.8000	1336.8600
	Out of which Capital	106.5019	0.0000	216.6900	0.0000
	Total Revenue	4700.8066	8498.1300	9094.8000	1336.8600
	Total Capital	106.5019	0.0000	216.6900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2015 Elections				
2015 00				
2015 00 102 Electoral Officers	0.6100	0.8000	0.7000	0.8000
2015 00 Total:	0.6100	0.8000	0.7000	0.8000
2015 Total:	0.6100	0.8000	0.7000	0.8000
Total:	0.6100	0.8000	0.7000	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	0.6100	0.8000	0.7000	0.8000
Revenue	0.6100	0.8000	0.7000	0.8000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2015 Elections				
2015 00				
2015 00 102 Electoral Officers	2.5000	2.5000	2.5000	3.0000
2015 00 Total:	2.5000	2.5000	2.5000	3.0000
2015 Total:	2.5000	2.5000	2.5000	3.0000
Total:	2.5000	2.5000	2.5000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	2.5000	2.5000	2.5000	3.0000
Revenue	2.5000	2.5000	2.5000	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	106.5019	0.0000	216.6900	0.0000
4059 60 Total:	106.5019	0.0000	216.6900	0.0000
4059 Total:	106.5019	0.0000	216.6900	0.0000
Total:	106.5019	0.0000	216.6900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	106.5019	0.0000	216.6900	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	106.5019	0.0000	216.6900	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	0.0000	12.2000	12.2000	5.0000	
2015 00 Total:	0.0000	12.2000	12.2000	5.0000	
2015 Total:	0.0000	12.2000	12.2000	5.0000	
	Total:	0.0000	12.2000	12.2000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	12.2000	12.2000	5.0000
	Revenue	0.0000	12.2000	12.2000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Election</u>					
2015 Elections					
2015 00					
2015 00 105 Charges for conduct of elections to Parliament	417.4856	7270.0000	7219.1600	9.0000	
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature	3214.2236	5.0000	517.5400	5.0000	
2015 00 Total:	3631.7092	7275.0000	7736.7000	14.0000	
2015 Total:	3631.7092	7275.0000	7736.7000	14.0000	
	Total:	3631.7092	7275.0000	7736.7000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Election</u>	Voted	3631.7092	7275.0000	7736.7000	14.0000
	Revenue	3631.7092	7275.0000	7736.7000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	7.3885	10.0000	6.0000	6.0000	
2015 00 Total:	7.3885	10.0000	6.0000	6.0000	
2015 Total:	7.3885	10.0000	6.0000	6.0000	
	Total:	7.3885	10.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	7.3885	10.0000	6.0000	6.0000
	Revenue	7.3885	10.0000	6.0000	6.0000
	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	
	2018-19	2019-20	2019-20	2020-21	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	600.7104	644.6300	767.8100	790.7600	
2015 00 Total:	600.7104	644.6300	767.8100	790.7600	
2015 Total:	600.7104	644.6300	767.8100	790.7600	
	Total:	600.7104	644.6300	767.8100	790.7600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	600.7104	644.6300	767.8100	790.7600
	Revenue	600.7104	644.6300	767.8100	790.7600
	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	49.4300	15.0000	53.5600	35.0000	
2015 00 Total:	49.4300	15.0000	53.5600	35.0000	
2015 Total:	49.4300	15.0000	53.5600	35.0000	
	Total:	49.4300	15.0000	53.5600	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Voter Identity Card</u>	Voted	49.4300	15.0000	53.5600	35.0000
	Revenue	49.4300	15.0000	53.5600	35.0000
	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	254.2837	535.0000	499.5200	481.5000	
2015 00 Total:	254.2837	535.0000	499.5200	481.5000	
2015 Total:	254.2837	535.0000	499.5200	481.5000	
	Total:	254.2837	535.0000	499.5200	481.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Preperation & Printing of Electoral Rolls</u>	Voted	254.2837	535.0000	499.5200	481.5000
	Revenue	254.2837	535.0000	499.5200	481.5000
	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
	2018-19	2019-20	2019-20	2020-21
2015 00 102 Electoral Officers	0.7098	2.0000	0.8100	0.8000
2015 00 Total:	0.7098	2.0000	0.8100	0.8000
2015 Total:	0.7098	2.0000	0.8100	0.8000
Total:	0.7098	2.0000	0.8100	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.7098	2.0000	0.8100	0.8000
Revenue	0.7098	2.0000	0.8100	0.8000
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	153.4651	0.0000	15.0000	0.0000
2015 00 Total:	153.4651	0.0000	15.0000	0.0000
2015 Total:	153.4651	0.0000	15.0000	0.0000
Total:	153.4651	0.0000	15.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of EVMs & VVPATs</u> Voted	153.4651	0.0000	15.0000	0.0000
Revenue	153.4651	0.0000	15.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers	0.0000	1.0000	0.0000	0.0000
2015 00 Total:	0.0000	1.0000	0.0000	0.0000
2015 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>Outsourcing of Services</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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 4	4807.3085	8498.1300	9311.4900	1336.8600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4807.3085	8498.1300	9311.4900	1336.8600
Revenue	4700.8066	8498.1300	9094.8000	1336.8600
Capital	106.5019	0.0000	216.6900	0.0000

Law

Demand No : 5

Volume : I

DEMAND NO:- 5

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 5

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11777.8700	11777.8700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11777.8700	11777.8700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

5	Law				
2014	Administration of Justice	8822.7338	10262.7100	7441.8300	7599.1200
2059	Public Works	101.3834	40.0000	56.3800	40.0000
4059	Capital Outlay on Public Works	1669.8474	2220.0000	3394.8700	4138.7500

Total Demand No. 5		10593.9645	12522.7100	10893.0800	11777.8700
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	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	10593.9645	12522.7100	10893.0800	11777.8700
	Out of which Revenue	8924.1172	10302.7100	7498.2100	7639.1200
	Out of which Capital	1669.8474	2220.0000	3394.8700	4138.7500
	Total Revenue	8924.1172	10302.7100	7498.2100	7639.1200
	Total Capital	1669.8474	2220.0000	3394.8700	4138.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	4.0030	6.0000	5.2500	5.2500	
2014	00	106	Small Causes Courts	0.1760	2.0000	0.0000	0.0000	
2014	00	108	Criminal Courts	4.7606	8.0000	5.0000	5.0000	
2014	00	114	Legal Advisers and Counsels	12.8035	16.0000	10.3500	11.3500	
2014	00	117	Family Courts	1.0578	3.0000	2.4000	2.4000	
2014	00	Total:		22.8009	35.0000	23.0000	24.0000	
2014	Total:			22.8009	35.0000	23.0000	24.0000	
Total:				22.8009	35.0000	23.0000	24.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Wages</u> Voted				22.8009	35.0000	23.0000	24.0000	
Revenue				22.8009	35.0000	23.0000	24.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2014	Administration of Justice							
2014	00							
2014	00	105	Civil and Session Courts	54.9000	24.4000	39.5000	42.0000	
2014	00	114	Legal Advisers and Counsels	0.0839	0.6000	0.5000	3.0000	
2014	00	Total:		54.9839	25.0000	40.0000	45.0000	
2014	Total:			54.9839	25.0000	40.0000	45.0000	
Total:				54.9839	25.0000	40.0000	45.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u> Voted				54.9839	25.0000	40.0000	45.0000	
Revenue				54.9839	25.0000	40.0000	45.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Minor Works

2059	Public Works							
2059	01 Office Buildings							
2059	01	053	Maintenance and Repairs	73.0049	40.0000	56.3800	40.0000	
2059	01	Total:		73.0049	40.0000	56.3800	40.0000	
2059	80 General							
2059	80	052	Machinery and Equipment	28.3785	0.0000	0.0000	0.0000	
2059	80	Total:		28.3785	0.0000	0.0000	0.0000	
2059	Total:			101.3834	40.0000	56.3800	40.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	101.3834	40.0000	56.3800	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	101.3834	40.0000	56.3800	40.0000
Revenue	101.3834	40.0000	56.3800	40.0000
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	0.0000	0.0000	11.2500
2014 00 117 Family Courts	16.0240	0.0000	0.0000	0.0000
2014 00 Total:	16.0240	0.0000	0.0000	11.2500
2014 Total:	16.0240	0.0000	0.0000	11.2500
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	40.0805	70.0000	15.0000	138.7500
4059 60 Total:	40.0805	70.0000	15.0000	138.7500
4059 Total:	40.0805	70.0000	15.0000	138.7500
Total:	56.1045	70.0000	15.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	56.1045	70.0000	15.0000	150.0000
Revenue	16.0240	0.0000	0.0000	11.2500
Capital	40.0805	70.0000	15.0000	138.7500

Others

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	137.8158	114.0000	163.7700	120.0000
2014 00 108 Criminal Courts	42.1920	30.6200	30.9000	30.0000
2014 00 114 Legal Advisers and Counsels	43.7451	32.9800	37.9800	30.0000
2014 00 117 Family Courts	4.7181	22.4000	16.8000	20.0000
2014 00 Total:	228.4710	200.0000	249.4500	200.0000
2014 Total:	228.4710	200.0000	249.4500	200.0000
Total:	228.4710	200.0000	249.4500	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	228.4710	200.0000	249.4500	200.0000
Revenue	228.4710	200.0000	249.4500	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
	2018-19	2019-20	2019-20	2020-21

Salaries

2014	Administration of Justice						
2014	00						
2014	00	105	Civil and Session Courts	3772.9760	4100.0000	2796.5000	2894.3000
2014	00	106	Small Causes Courts	859.6760	1050.0000	794.0000	817.8200
2014	00	108	Criminal Courts	2161.7766	2800.0000	1665.0000	1720.1000
2014	00	114	Legal Advisers and Counsels	382.4282	519.3100	458.5900	472.0400
2014	00	117	Family Courts	362.0933	550.0000	331.0000	346.0800
2014	00	Total:		7538.9501	9019.3100	6045.0900	6250.3400
2014	Total:			7538.9501	9019.3100	6045.0900	6250.3400
Total:				7538.9501	9019.3100	6045.0900	6250.3400
Charged				0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted				7538.9501	9019.3100	6045.0900	6250.3400
Revenue				7538.9501	9019.3100	6045.0900	6250.3400
Capital				0.0000	0.0000	0.0000	0.0000

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayayas

4059	Capital Outlay on Public Works						
4059	60 Other Buildings						
4059	60	051	Construction	1520.3038	1000.0000	1700.6400	2080.0000
4059	60	789	Special component plan for Scheduled Castes Tribal Area Sub-Plan	40.0000	360.0000	654.9400	680.0000
4059	60	796		0.0000	640.0000	1005.6400	1240.0000
4059	60	Total:		1560.3038	2000.0000	3361.2200	4000.0000
4059	Total:			1560.3038	2000.0000	3361.2200	4000.0000
Total:				1560.3038	2000.0000	3361.2200	4000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayayas</u> Voted				1560.3038	2000.0000	3361.2200	4000.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				1560.3038	2000.0000	3361.2200	4000.0000

Professional Services

2014	Administration of Justice						
2014	00						
2014	00	114	Legal Advisers and Counsels	849.6149	850.0000	850.0000	850.0000
2014	00	Total:		849.6149	850.0000	850.0000	850.0000
2014	Total:			849.6149	850.0000	850.0000	850.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	849.6149	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	849.6149	850.0000	850.0000	850.0000
	Revenue	849.6149	850.0000	850.0000	850.0000
	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		39.7717	40.0000	2.3300	0.0000
2014 00 Total:		39.7717	40.0000	2.3300	0.0000
2014 Total:		39.7717	40.0000	2.3300	0.0000

	Total:	39.7717	40.0000	2.3300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	39.7717	40.0000	2.3300	0.0000
	Revenue	39.7717	40.0000	2.3300	0.0000
	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		69.4630	50.0000	18.6500	0.0000
4059 80 Total:		69.4630	50.0000	18.6500	0.0000
4059 Total:		69.4630	50.0000	18.6500	0.0000

	Total:	69.4630	50.0000	18.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	69.4630	50.0000	18.6500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	69.4630	50.0000	18.6500	0.0000

Tripura Judicial Academy

4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction		0.0000	100.0000	0.0000	0.0000
4059 60 Total:		0.0000	100.0000	0.0000	0.0000
4059 Total:		0.0000	100.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Judicial Academy</u> Voted	0.0000	100.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	100.0000	0.0000	0.0000

Tripura Human Rights Commission

2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels	24.5829	25.0000	23.5000	23.5000
2014 00 Total:	24.5829	25.0000	23.5000	23.5000
2014 Total:	24.5829	25.0000	23.5000	23.5000
Total:	24.5829	25.0000	23.5000	23.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Human Rights Commission</u> Voted	24.5829	25.0000	23.5000	23.5000
Revenue	24.5829	25.0000	23.5000	23.5000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	0.0000	0.0000	10.9200	0.0000
2014 00 Total:	0.0000	0.0000	10.9200	0.0000
2014 Total:	0.0000	0.0000	10.9200	0.0000
Total:	0.0000	0.0000	10.9200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u> Voted	0.0000	0.0000	10.9200	0.0000
Revenue	0.0000	0.0000	10.9200	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	35.1452	51.0000	43.7800	43.7800
2014 00 Total:	35.1452	51.0000	43.7800	43.7800
2014 Total:	35.1452	51.0000	43.7800	43.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	35.1452	51.0000	43.7800	43.7800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u> Voted	35.1452	51.0000	43.7800	43.7800
Revenue	35.1452	51.0000	43.7800	43.7800
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	7.2587	3.0000	34.1000	31.0000
2014 00 106 Small Causes Courts	0.1390	0.0000	0.0000	0.0000
2014 00 108 Criminal Courts	1.9494	1.4000	0.2800	5.0000
2014 00 114 Legal Advisers and Counsels	0.2837	1.0000	1.6400	3.0000
2014 00 117 Family Courts	0.3581	1.0000	3.9800	6.0000
2014 00 Total:	9.9890	6.4000	40.0000	45.0000
2014 Total:	9.9890	6.4000	40.0000	45.0000
Total:	9.9890	6.4000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	9.9890	6.4000	40.0000	45.0000
Revenue	9.9890	6.4000	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	2.4000	10.0000	7.5000	0.0000
2014 00 Total:	2.4000	10.0000	7.5000	0.0000
2014 Total:	2.4000	10.0000	7.5000	0.0000
Total:	2.4000	10.0000	7.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Law Training Institute</u> Voted	2.4000	10.0000	7.5000	0.0000
Revenue	2.4000	10.0000	7.5000	0.0000
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	0.0000	1.0000	5.0000	5.0000
2014 00 Total:	0.0000	1.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2014 Total:	0.0000	1.0000	5.0000	5.0000
Total:	0.0000	1.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	5.0000	5.0000
Revenue	0.0000	1.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice				
2014 00				
2014 00 103 Special Courts	0.0000	0.0000	52.6600	52.6500
2014 00 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	17.2100	17.2100
2014 00 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	31.3900	31.3900
2014 00 Total:	0.0000	0.0000	101.2600	101.2500
2014 Total:	0.0000	0.0000	101.2600	101.2500
Total:	0.0000	0.0000	101.2600	101.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u> Voted	0.0000	0.0000	101.2600	101.2500
Revenue	0.0000	0.0000	101.2600	101.2500
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 5	10593.9645	12522.7100	10893.0800	11777.8700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10593.9645	12522.7100	10893.0800	11777.8700
Revenue	8924.1172	10302.7100	7498.2100	7639.1200
Capital	1669.8474	2220.0000	3394.8700	4138.7500
Grand Total: Demand:- 5	10593.9645	12522.7100	10893.0800	11777.8700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10593.9645	12522.7100	10893.0800	11777.8700
Revenue	8924.1172	10302.7100	7498.2100	7639.1200
Capital	1669.8474	2220.0000	3394.8700	4138.7500

Revenue

Demand No : 6

Volume : I

DEMAND NO:- 6

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 6

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	29627.5500	29627.5500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	29627.5500	29627.5500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

6	Revenue				
2029	Land Revenue	3586.2721	4622.5000	5066.5687	5250.7182
2030	Stamps and Registration	155.7129	271.5100	152.7100	196.2580
2052	Secretariat-General Services	2.1733	5.4000	1.3500	5.0000
2053	District Administration	7069.8015	8280.5000	7601.2928	7847.1353
2059	Public Works	15.4599	40.0000	40.0000	40.0000
2070	Other Administrative Services	45.0417	189.0000	0.0000	0.0000
2235	Social Security and Welfare	106.7010	24.0000	210.4400	24.5000
2245	Relief on account of Natural Calamities	5858.5752	3960.0000	14078.3000	7717.0000
2250	Other Social Services	110.1679	113.0000	112.9600	112.9600
2506	Land Reforms	2361.7677	2515.1500	2153.8185	2270.0785
2575	Other Special Area Programmes	0.0000	0.0000	14588.8100	6063.9000
3454	Census Surveys and Statistics	0.0000	11.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	970.4155	3129.8800	3129.0000	100.0000
4070	Capital Outlay on Other Administrative Services	2778.2018	143.7200	789.0000	0.0000
4250	Capital Outlay on other Social Services	0.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total Demand No. 6	23060.2907	23306.6600	47924.2500	29627.5500
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	23060.2907	23306.6600	47924.2500	29627.5500
Out of which Revenue	19311.6733	20032.0600	44006.2500	29527.5500
Out of which Capital	3748.6173	3274.6000	3918.0000	100.0000
Total Revenue	19311.6733	20032.0600	44006.2500	29527.5500
Total Capital	3748.6173	3274.6000	3918.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2029	Land Revenue						
2029	00						
2029	00	101	Collection Charges	14.8747	18.0000	19.2000	19.5000
2029	00		Total:	14.8747	18.0000	19.2000	19.5000
2029			Total:	14.8747	18.0000	19.2000	19.5000
2030	Stamps and Registration						
2030	03		Registration				
2030	03	001	Direction and Administration	2.3148	4.0000	4.1000	4.4000
2030	03		Total:	2.3148	4.0000	4.1000	4.4000
2030			Total:	2.3148	4.0000	4.1000	4.4000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	20.4170	24.5000	23.6000	24.0000
2053	00	094	Other Establishments	28.1576	30.0000	35.5000	36.9000
2053	00		Total:	48.5747	54.5000	59.1000	60.9000
2053			Total:	48.5747	54.5000	59.1000	60.9000
2506	Land Reforms						
2506	00						
2506	00	001	Direction and Administration	1.6447	3.5000	2.6000	3.2000
2506	00		Total:	1.6447	3.5000	2.6000	3.2000
2506			Total:	1.6447	3.5000	2.6000	3.2000
			Total:	67.4089	80.0000	85.0000	88.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	67.4089	80.0000	85.0000	88.0000
			Revenue	67.4089	80.0000	85.0000	88.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2029	Land Revenue						
2029	00						
2029	00	103	Land Records	0.1435	0.5000	0.5000	0.3000
2029	00		Total:	0.1435	0.5000	0.5000	0.3000
2029			Total:	0.1435	0.5000	0.5000	0.3000
2030	Stamps and Registration						
2030	03		Registration				
2030	03	001	Direction and Administration	2.0000	0.0000	0.0000	0.0000
2030	03		Total:	2.0000	0.0000	0.0000	0.0000
2030			Total:	2.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2053 District Administration					
2053 00					
2053 00 093 District Establishments	101.0000	99.0000	99.0000	110.0000	
2053 00 094 Other Establishments	96.0000	100.5000	100.5000	109.7000	
2053 00 Total:	197.0000	199.5000	199.5000	219.7000	
2053 Total:	197.0000	199.5000	199.5000	219.7000	
	Total:	199.1435	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	199.1435	200.0000	200.0000	220.0000
	Revenue	199.1435	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of SDRF

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.	360.0000	380.0000	380.0000	756.0000	
2245 05 Total:	360.0000	380.0000	380.0000	756.0000	
2245 Total:	360.0000	380.0000	380.0000	756.0000	
	Total:	360.0000	380.0000	380.0000	756.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF</u>	Voted	360.0000	380.0000	380.0000	756.0000
	Revenue	360.0000	380.0000	380.0000	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 Castes	13.8059	8.5000	0.0000	0.0000
4070 00 796 Tribal Area Sub-Plan	26.4146	15.5000	0.0000	0.0000
4070 00 800 Other expenditure	41.1196	26.0000	0.0000	0.0000
4070 00 Total:	81.3401	50.0000	0.0000	0.0000
4070 Total:	81.3401	50.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	81.3401	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	81.3401	50.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	81.3401	50.0000	0.0000	0.0000

Minor Works

2053	District Administration						
2053	00						
2053	00	093	District Establishments	7.1069	13.0000	0.0000	0.0000
2053	00	789	Special component plan for Scheduled Castes	1.5094	4.2500	0.0000	0.0000
2053	00	796	Tribal Area Sub-Plan	2.6105	7.7500	0.0000	0.0000
2053	00		Total:	11.2268	25.0000	0.0000	0.0000
2053			Total:	11.2268	25.0000	0.0000	0.0000
2059	Public Works						
2059	80 General						
2059	80	053	Maintenance and Repairs	15.4599	40.0000	40.0000	40.0000
2059	80		Total:	15.4599	40.0000	40.0000	40.0000
2059			Total:	15.4599	40.0000	40.0000	40.0000
			Total:	26.6868	65.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	26.6868	65.0000	40.0000	40.0000
			Revenue	26.6868	65.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4250	Capital Outlay on other Social Services						
4250	00						
4250	00	789	Special component plan for Scheduled Castes	0.0000	0.1700	0.0000	0.0000
4250	00	796	Tribal Area Sub-Plan	0.0000	0.3100	0.0000	0.0000
4250	00	800	Other expenditure	0.0000	0.5200	0.0000	0.0000
4250	00		Total:	0.0000	1.0000	0.0000	0.0000
4250			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
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</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

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	44.5000	0.5200	0.0000	0.0000
4059 01 789 Special component plan for Scheduled Castes	37.5500	0.1700	0.0000	0.0000
4059 01 796 Tribal Area Sub-Plan	56.8543	0.3100	0.0000	0.0000
4059 01 Total:	138.9043	1.0000	0.0000	0.0000
4059 Total:	138.9043	1.0000	0.0000	0.0000
Total:	138.9043	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u> Voted	138.9043	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	138.9043	1.0000	0.0000	0.0000

CASP - NLCPR

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	475.4626	1627.0000	1205.1200	52.0000
4059 01 789 Special component plan for Scheduled Castes	94.0405	531.9300	969.9500	17.0000
4059 01 796 Tribal Area Sub-Plan	171.4858	969.9500	531.9300	31.0000
4059 01 Total:	740.9889	3128.8800	2707.0000	100.0000
4059 Total:	740.9889	3128.8800	2707.0000	100.0000
Total:	740.9889	3128.8800	2707.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted	740.9889	3128.8800	2707.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	740.9889	3128.8800	2707.0000	100.0000

13th F.C. Grant for Capacity Building

2245 Relief on account of Natural Calamities
2245 05 State Disaster Response Fund

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	20.6507	0.0000	5.4700	0.0000
2245 05 Total:	20.6507	0.0000	5.4700	0.0000
2245 Total:	20.6507	0.0000	5.4700	0.0000
Total:	20.6507	0.0000	5.4700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>13th F.C. Grant for Capacity Building</u> Voted	20.6507	0.0000	5.4700	0.0000
Revenue	20.6507	0.0000	5.4700	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant for SDRF

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.	3240.0000	3420.0000	3420.0000	6800.0000
2245 05 901 Deduct - Amount met from Calamity Relief Fund.	-7997.3540	0.0000	0.0000	0.0000
2245 05 Total:	-4757.3540	3420.0000	3420.0000	6800.0000
2245 Total:	-4757.3540	3420.0000	3420.0000	6800.0000
Total:	-4757.3540	3420.0000	3420.0000	6800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for SDRF</u> Voted	-4757.3540	3420.0000	3420.0000	6800.0000
Revenue	-4757.3540	3420.0000	3420.0000	6800.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2070 Other Administrative Services				
2070 00				
2070 00 789 Special component plan for Scheduled Castes	7.6571	32.1300	0.0000	0.0000
2070 00 796 Tribal Area Sub-Plan	13.9629	58.5900	0.0000	0.0000
2070 00 800 Other expenditure	23.4217	98.2800	0.0000	0.0000
2070 00 Total:	45.0417	189.0000	0.0000	0.0000
2070 Total:	45.0417	189.0000	0.0000	0.0000
2575 Other Special Area Programmes				
2575 06 Border Area Development Programmes				
2575 06 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	216.7900	283.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2575 06 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	395.3200	424.7400
2575 06 800 Other Expenditure	0.0000	0.0000	663.1000	0.0000
2575 06 Total:	0.0000	0.0000	1275.2100	707.9000
2575 Total:	0.0000	0.0000	1275.2100	707.9000
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	33.1642	0.0000	219.4400	0.0000
4059 01 789 Special component plan for Scheduled Castes	19.6277	0.0000	71.7400	0.0000
4059 01 796 Tribal Area Sub-Plan	37.7305	0.0000	130.8200	0.0000
4059 01 Total:	90.5224	0.0000	422.0000	0.0000
4059 Total:	90.5224	0.0000	422.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	134.1300	0.0000
4070 00 796 Tribal Area Sub-Plan	0.0000	0.0000	244.5900	0.0000
4070 00 800 Other expenditure	0.0000	0.0000	410.2800	0.0000
4070 00 Total:	0.0000	0.0000	789.0000	0.0000
4070 Total:	0.0000	0.0000	789.0000	0.0000
Total:	135.5641	189.0000	2486.2100	707.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	135.5641	189.0000	2486.2100	707.9000
Revenue	45.0417	189.0000	1275.2100	707.9000
Capital	90.5224	0.0000	1211.0000	0.0000

Others

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	0.2405	0.2800	0.0960	0.3900
2029 00 102 Survey and Settlement Operations	0.2635	0.2800	0.0960	0.3900
2029 00 103 Land Records	25.6521	3.8800	46.6241	7.0000
2029 00 Total:	26.1561	4.4400	46.8161	7.7800
2029 Total:	26.1561	4.4400	46.8161	7.7800
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	6.1187	6.5100	1.8520	5.0000
2030 03 Total:	6.1187	6.5100	1.8520	5.0000
2030 Total:	6.1187	6.5100	1.8520	5.0000
2052 Secretariat-General Services				
2052 00				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2052 00 090 Secretariate	2.1733	5.4000	1.3500	5.0000	
2052 00 Total:	2.1733	5.4000	1.3500	5.0000	
2052 Total:	2.1733	5.4000	1.3500	5.0000	
2053 District Administration					
2053 00					
2053 00 093 District Establishments	82.9865	103.7800	92.1800	138.0000	
2053 00 094 Other Establishments	236.5604	259.7200	109.5919	191.0000	
2053 00 Total:	319.5469	363.5000	201.7719	329.0000	
2053 Total:	319.5469	363.5000	201.7719	329.0000	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration	25.3926	30.1500	17.9300	22.2200	
2506 00 Total:	25.3926	30.1500	17.9300	22.2200	
2506 Total:	25.3926	30.1500	17.9300	22.2200	
	Total:	379.3876	410.0000	269.7200	369.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	379.3876	410.0000	269.7200	369.0000
	Revenue	379.3876	410.0000	269.7200	369.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	2957.8228	2880.0600	3531.6586	3630.6586
2029 00 102 Survey and Settlement Operations	61.1812	140.0000	84.4936	85.3536
2029 00 103 Land Records	518.5367	630.0000	433.5261	485.5261
2029 00 Total:	3537.5407	3650.0600	4049.6783	4201.5383
2029 Total:	3537.5407	3650.0600	4049.6783	4201.5383
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	143.7733	260.0000	146.3580	186.3580
2030 03 Total:	143.7733	260.0000	146.3580	186.3580
2030 Total:	143.7733	260.0000	146.3580	186.3580
2053 District Administration				
2053 00				
2053 00 093 District Establishments	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 094 Other Establishments	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 Total:	6473.4631	7600.0000	7114.8353	7214.8353
2053 Total:	6473.4631	7600.0000	7114.8353	7214.8353
2506 Land Reforms				
2506 00				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2506 00 001 Direction and Administration	2334.1286	2480.0000	2132.6585	2243.6585
2506 00 Total:	2334.1286	2480.0000	2132.6585	2243.6585
2506 Total:	2334.1286	2480.0000	2132.6585	2243.6585
Total:	12488.9057	13990.0600	13443.5300	13846.3900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	12488.9057	13990.0600	13443.5300	13846.3900
Revenue	12488.9057	13990.0600	13443.5300	13846.3900
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	4.8600	4.0000	50.0000	4.5000
2235 02 Total:	4.8600	4.0000	50.0000	4.5000
2235 Total:	4.8600	4.0000	50.0000	4.5000
Total:	4.8600	4.0000	50.0000	4.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	4.8600	4.0000	50.0000	4.5000
Revenue	4.8600	4.0000	50.0000	4.5000
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	0.0000	0.0000	20.0000
2235 01 Total:	0.0000	0.0000	0.0000	20.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 800 Other expenditure	101.8410	20.0000	160.4400	0.0000
2235 60 Total:	101.8410	20.0000	160.4400	0.0000
2235 Total:	101.8410	20.0000	160.4400	20.0000
Total:	101.8410	20.0000	160.4400	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Gratuitous Relief</u> Voted	101.8410	20.0000	160.4400	20.0000
Revenue	101.8410	20.0000	160.4400	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.	6.1713	8.0000	7.9600	7.9600
2250 00 Total:	6.1713	8.0000	7.9600	7.9600
2250 Total:	6.1713	8.0000	7.9600	7.9600
Total:	6.1713	8.0000	7.9600	7.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.1713	8.0000	7.9600	7.9600
Revenue	6.1713	8.0000	7.9600	7.9600
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.	103.9967	105.0000	105.0000	105.0000
2250 00 Total:	103.9967	105.0000	105.0000	105.0000
2250 Total:	103.9967	105.0000	105.0000	105.0000
Total:	103.9967	105.0000	105.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	103.9967	105.0000	105.0000	105.0000
Revenue	103.9967	105.0000	105.0000	105.0000
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 Programmes				
2575 06 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	2263.3241	1500.0000
2575 06 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	4127.1957	2500.0000
2575 06 800 Other Expenditure	0.0000	0.0000	6923.0802	1356.0000
2575 06 Total:	0.0000	0.0000	13313.6000	5356.0000
2575 Total:	0.0000	0.0000	13313.6000	5356.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes	527.7309	15.9302	0.0000	0.0000
4070 00 796 Tribal Area Sub-Plan	850.9385	29.0532	0.0000	0.0000
4070 00 800 Other expenditure	1318.1923	48.7366	0.0000	0.0000
4070 00 Total:	2696.8617	93.7200	0.0000	0.0000
4070 Total:	2696.8617	93.7200	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	2696.8617	93.7200	13313.6000	5356.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Border Areas Development Programme (BADP)</u>	Voted 2696.8617	93.7200	13313.6000	5356.0000
Revenue	0.0000	0.0000	13313.6000	5356.0000
Capital	2696.8617	93.7200	0.0000	0.0000

CASP - National Land Records Management Programme (NLRMP)

2029 Land Revenue				
2029 00				
2029 00 103 Land Records	0.0000	450.3200	450.7360	450.3200
2029 00 789 Special component plan for Scheduled Castes	0.0000	147.2200	147.3560	147.6360
2029 00 796 Tribal Area Sub-Plan	0.0000	268.4600	268.7080	354.6440
2029 00 Total:	0.0000	866.0000	866.8000	952.6000
2029 Total:	0.0000	866.0000	866.8000	952.6000
Total:	0.0000	866.0000	866.8000	952.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Land Records Management Programme (NLRMP)</u>	Voted 0.0000	866.0000	866.8000	952.6000
Revenue	0.0000	866.0000	866.8000	952.6000
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 Castes	0.5029	14.1100	14.1100	10.9700
2029 00 796 Tribal Area Sub-Plan	1.3259	25.7300	25.7300	20.7300
2029 00 800 Other Expenditure	5.3095	43.1600	43.1600	36.5000
2029 00 Total:	7.1383	83.0000	83.0000	68.2000
2029 Total:	7.1383	83.0000	83.0000	68.2000
Total:	7.1383	83.0000	83.0000	68.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Agricultural Census</u>	Voted 7.1383	83.0000	83.0000	68.2000
Revenue	7.1383	83.0000	83.0000	68.2000
Capital	0.0000	0.0000	0.0000	0.0000

Census - Reimbursable

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 800 Other expenditure	0.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2018-19	2019-20	2019-20	2020-21
3454 01	Total:	0.0000	1.0000	0.0000	0.0000
3454	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>Census - Reimbursable</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
<u>Procurement of Vehicle</u>					
2053	District Administration				
2053	00				
2053 00	094 Other Establishments	15.0000	25.0000	7.6900	0.0000
2053 00	Total:	15.0000	25.0000	7.6900	0.0000
2053	Total:	15.0000	25.0000	7.6900	0.0000
	Total:	15.0000	25.0000	7.6900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	15.0000	25.0000	7.6900	0.0000
	Revenue	15.0000	25.0000	7.6900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Disaster Relief Fund (DRF)</u>					
2245	Relief on account of Natural Calamities				
2245 02	Floods, Cyclones etc.				
2245 02	101 Gratuitous Relief	181.5000	0.0000	0.0000	0.0000
2245 02	Total:	181.5000	0.0000	0.0000	0.0000
2245	Total:	181.5000	0.0000	0.0000	0.0000
	Total:	181.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Disaster Relief Fund (DRF)</u>	Voted	181.5000	0.0000	0.0000	0.0000
	Revenue	181.5000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects</u>					
2245	Relief on account of Natural Calamities				
2245 05	State Disaster Response Fund				
2245 05	101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	28.9922	60.0000	57.0400	60.0000
2245 05	Total:	28.9922	60.0000	57.0400	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2245 06 Earthquake				
2245 06 107 Repairs and restoration of damaged roads and bridges	0.0000	0.0000	91.0000	0.0000
2245 06 Total:	0.0000	0.0000	91.0000	0.0000
2245 Total:	28.9922	60.0000	148.0400	60.0000
Total:	28.9922	60.0000	148.0400	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28.9922	60.0000	148.0400	60.0000
Revenue	28.9922	60.0000	148.0400	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 101 Computerisation of census Data	0.0000	10.0000	0.0000	0.0000
3454 01 Total:	0.0000	10.0000	0.0000	0.0000
3454 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
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

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	100.0000
2245 80 Total:	0.0000	100.0000	100.0000	100.0000
2245 Total:	0.0000	100.0000	100.0000	100.0000
Total:	0.0000	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	100.0000	100.0000
Revenue	0.0000	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	0.0000	0.0000	0.3743	0.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2029 00 103 Land Records	0.4188	0.5000	0.2000	0.5000	
2029 00 Total:	0.4188	0.5000	0.5743	0.8000	
2029 Total:	0.4188	0.5000	0.5743	0.8000	
2030 Stamps and Registration					
2030 03 Registration					
2030 03 001 Direction and Administration	1.5060	1.0000	0.4000	0.5000	
2030 03 Total:	1.5060	1.0000	0.4000	0.5000	
2030 Total:	1.5060	1.0000	0.4000	0.5000	
2053 District Administration					
2053 00					
2053 00 093 District Establishments	3.3111	6.0000	16.1957	17.0000	
2053 00 094 Other Establishments	1.6789	6.0000	2.2000	5.7000	
2053 00 Total:	4.9900	12.0000	18.3957	22.7000	
2053 Total:	4.9900	12.0000	18.3957	22.7000	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration	0.6019	1.5000	0.6300	1.0000	
2506 00 Total:	0.6019	1.5000	0.6300	1.0000	
2506 Total:	0.6019	1.5000	0.6300	1.0000	
	Total:	7.5166	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	7.5166	15.0000	20.0000	25.0000
	Revenue	7.5166	15.0000	20.0000	25.0000
	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.	8930.4800	0.0000	5212.8910	0.5200
2245 05 789 Schedule Caste Sub-Plan(SCP)	2919.5800	0.0000	1704.2140	0.1700
2245 05 796 Schedule Tribe Sub-Plan(TSP)	5323.9400	0.0000	3107.6850	0.3100
2245 05 901 Deduct - Amount met from Calamity Relief Fund.	-7149.2137	0.0000	0.0000	0.0000
2245 05 Total:	10024.7863	0.0000	10024.7900	1.0000
2245 Total:	10024.7863	0.0000	10024.7900	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	10024.7863	0.0000	10024.7900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance from National disaster Response Fund (NDRF)</u> Voted	10024.7863	0.0000	10024.7900	1.0000
Revenue	10024.7863	0.0000	10024.7900	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2053 District Administration				
2053 00				
2053 00 093 District Establishments	0.0000	1.0000	0.0000	0.0000
2053 00 Total:	0.0000	1.0000	0.0000	0.0000
2053 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>Outsourcing of Services</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
Grand Total: Demand:- 6	23060.2907	23306.6600	47924.2500	29627.5500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23060.2907	23306.6600	47924.2500	29627.5500
Revenue	19311.6733	20032.0600	44006.2500	29527.5500
Capital	3748.6173	3274.6000	3918.0000	100.0000

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- 7

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 7

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	359.4400	359.4400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	359.4400	359.4400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

7 General Administration (A.R.)

2062	Vigilance	294.6481	412.9483	315.6700	315.2540
2070	Other Administrative Services	99.1178	101.2217	46.1400	44.1860

Total Demand No. 7		393.7659	514.1700	361.8100	359.4400
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	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	393.7659	514.1700	361.8100	359.4400
	Out of which Revenue	393.7659	514.1700	361.8100	359.4400
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	393.7659	514.1700	361.8100	359.4400
	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
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	6.2302	10.7000	8.2500	9.1669
2062	00		Total:	6.2302	10.7000	8.2500	9.1669
2062			Total:	6.2302	10.7000	8.2500	9.1669
2070	Other Administrative Services						
2070	00						
2070	00	104	Vigilance	1.4533	0.0000	0.0000	0.0000
2070	00	105	Special Commission of Enquiry	0.7579	1.0000	0.5200	0.5831
2070	00		Total:	2.2112	1.0000	0.5200	0.5831
2070			Total:	2.2112	1.0000	0.5200	0.5831
			Total:	8.4414	11.7000	8.7700	9.7500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	8.4414	11.7000	8.7700	9.7500
			Revenue	8.4414	11.7000	8.7700	9.7500
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.1788	0.8000	0.6000	0.6000
2062	00		Total:	0.1788	0.8000	0.6000	0.6000
2062			Total:	0.1788	0.8000	0.6000	0.6000
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.5834	2.0000	2.0000	2.0000
2070	00		Total:	0.5834	2.0000	2.0000	2.0000
2070			Total:	0.5834	2.0000	2.0000	2.0000
			Total:	0.7623	2.8000	2.6000	2.6000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	0.7623	2.8000	2.6000	2.6000
			Revenue	0.7623	2.8000	2.6000	2.6000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2062 Vigilance					
2062 00					
2062 00 104 Vigilance Commission of State/UT	1.5064	3.0000	4.9300	2.7000	
2062 00 Total:	1.5064	3.0000	4.9300	2.7000	
2062 Total:	1.5064	3.0000	4.9300	2.7000	
	Total:	1.5064	3.0000	4.9300	2.7000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.5064	3.0000	4.9300	2.7000
	Revenue	1.5064	3.0000	4.9300	2.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta

2062 Vigilance					
2062 00					
2062 00 104 Vigilance Commission of State/UT	11.4189	16.0000	15.3400	15.3400	
2062 00 Total:	11.4189	16.0000	15.3400	15.3400	
2062 Total:	11.4189	16.0000	15.3400	15.3400	
2070 Other Administrative Services					
2070 00					
2070 00 104 Vigilance	1.1115	0.0000	0.0000	0.0000	
2070 00 Total:	1.1115	0.0000	0.0000	0.0000	
2070 Total:	1.1115	0.0000	0.0000	0.0000	
	Total:	12.5305	16.0000	15.3400	15.3400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>	Voted	12.5305	16.0000	15.3400	15.3400
	Revenue	12.5305	16.0000	15.3400	15.3400
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2062 Vigilance				
2062 00				
2062 00 104 Vigilance Commission of State/UT	7.0381	8.7783	9.4200	9.4310
2062 00 Total:	7.0381	8.7783	9.4200	9.4310
2062 Total:	7.0381	8.7783	9.4200	9.4310
2070 Other Administrative Services				
2070 00				
2070 00 104 Vigilance	0.9430	0.0000	0.0000	0.0000
2070 00 105 Special Commission of Enquiry	5.7905	7.2217	6.5800	6.5690

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2070	00	Total:	6.7335	7.2217	6.5800	6.5690	
2070		Total:	6.7335	7.2217	6.5800	6.5690	
Total:			13.7717	16.0000	16.0000	16.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Others</u> Voted			13.7717	16.0000	16.0000	16.0000	
Revenue			13.7717	16.0000	16.0000	16.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u>							
2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	265.9132	369.6700	274.9100	274.6761
2062	00	Total:	265.9132	369.6700	274.9100	274.6761	
2062		Total:	265.9132	369.6700	274.9100	274.6761	
2070	Other Administrative Services						
2070	00						
2070	00	104	Vigilance	34.1548	0.0000	0.0000	0.0000
2070	00	105	Special Commission of Enquiry	54.3234	91.0000	37.0400	35.0339
2070	00	Total:	88.4782	91.0000	37.0400	35.0339	
2070		Total:	88.4782	91.0000	37.0400	35.0339	
Total:			354.3914	460.6700	311.9500	309.7100	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u> Voted			354.3914	460.6700	311.9500	309.7100	
Revenue			354.3914	460.6700	311.9500	309.7100	
Capital			0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imbusement</u>							
2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	2.3623	3.0000	2.2200	3.3400
2062	00	Total:	2.3623	3.0000	2.2200	3.3400	
2062		Total:	2.3623	3.0000	2.2200	3.3400	
Total:			2.3623	3.0000	2.2200	3.3400	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imbusement</u> Voted			2.3623	3.0000	2.2200	3.3400	
Revenue			2.3623	3.0000	2.2200	3.3400	
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
	2018-19	2019-20	2019-20	2020-21

Outsourcing of Services

2062	Vigilance						
2062	00						
2062	00	103	Lokayukta/Up-Lokayukta	0.0000	1.0000	0.0000	0.0000
2062	00		Total:	0.0000	1.0000	0.0000	0.0000
2062			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>Outsourcing of Services</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
			Grand Total: Demand:- 7	393.7659	514.1700	361.8100	359.4400
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	393.7659	514.1700	361.8100	359.4400
			Revenue	393.7659	514.1700	361.8100	359.4400
			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, 2021 to defray the charges in respect of Demand No : 8

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	540.1000	31.0000	571.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	540.1000	31.0000	571.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

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

2051	Public Service Commission	483.8009	658.0200	567.7600	540.1000
2070	Other Administrative Services	53.3713	51.0000	70.0000	31.0000

Total Demand No. 8		537.1721	709.0200	637.7600	571.1000
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	Charged	481.8093	555.0200	565.9600	540.1000
	Out of which Revenue	481.8093	555.0200	565.9600	540.1000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	55.3628	154.0000	71.8000	31.0000
	Out of which Revenue	55.3628	154.0000	71.8000	31.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	537.1721	709.0200	637.7600	571.1000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	1.3475	3.0000	1.0000	2.0000
2051	00		Total:	1.3475	3.0000	1.0000	2.0000
2051			Total:	1.3475	3.0000	1.0000	2.0000
			Total:	1.3475	3.0000	1.0000	2.0000
			Charged	1.3475	3.0000	1.0000	2.0000
<u>Wages</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	1.3475	3.0000	1.0000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	5.5411	6.0000	5.5000	8.5000
2051	00		Total:	5.5411	6.0000	5.5000	8.5000
2051			Total:	5.5411	6.0000	5.5000	8.5000
			Total:	5.5411	6.0000	5.5000	8.5000
			Charged	5.5411	6.0000	5.5000	8.5000
<u>Electricity Charges</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	5.5411	6.0000	5.5000	8.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	83.2417	93.0000	111.2000	93.0000
2051	00		Total:	83.2417	93.0000	111.2000	93.0000
2051			Total:	83.2417	93.0000	111.2000	93.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	83.2417	93.0000	111.2000	93.0000
	Charged	83.2417	93.0000	111.2000	93.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	83.2417	93.0000	111.2000	93.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	373.6872	427.0200	400.2600	411.3000
2051	00		Total:	373.6872	427.0200	400.2600	411.3000
2051			Total:	373.6872	427.0200	400.2600	411.3000
			Total:	373.6872	427.0200	400.2600	411.3000
			Charged	373.6872	427.0200	400.2600	411.3000
<u>Salaries</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	373.6872	427.0200	400.2600	411.3000
			Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	17.9918	18.0000	16.0000	16.0000
2051	00		Total:	17.9918	18.0000	16.0000	16.0000
2051			Total:	17.9918	18.0000	16.0000	16.0000
			Total:	17.9918	18.0000	16.0000	16.0000
			Charged	17.9918	18.0000	16.0000	16.0000
<u>Advertisement</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	17.9918	18.0000	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	53.3713	51.0000	60.0000	31.0000
2070	00		Total:	53.3713	51.0000	60.0000	31.0000
2070			Total:	53.3713	51.0000	60.0000	31.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	53.3713	51.0000	60.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SIPARD</u>	Voted	53.3713	51.0000	60.0000	31.0000
	Revenue	53.3713	51.0000	60.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2051	Public Service Commission				
2051	00				
2051	00	102	State Public Service Commission	0.0000	7.0000
2051	00		Total:	0.0000	7.0000
2051			Total:	0.0000	7.0000
			Total:	0.0000	7.0000
			Charged	0.0000	7.0000
<u>Professional Services</u>			Voted	0.0000	0.0000
			Revenue	0.0000	7.0000
			Capital	0.0000	0.0000

Medical Re-imburement

2051	Public Service Commission				
2051	00				
2051	00	102	State Public Service Commission	1.9916	3.0000
2051	00		Total:	1.9916	3.0000
2051			Total:	1.9916	3.0000
			Total:	1.9916	3.0000
			Charged	0.0000	0.0000
<u>Medical Re-imburement</u>			Voted	1.9916	3.0000
			Revenue	1.9916	3.0000
			Capital	0.0000	0.0000

Tripura Staff Selection Commission

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2018-19	2019-20	2019-20	2020-21		
	Total:	0.0000	100.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Tripura Staff Selection Commission</u>	Voted	0.0000	100.0000	0.0000	0.0000	
	Revenue	0.0000	100.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Outsourcing of Services</u>						
2051	Public Service Commission					
2051	00					
2051	00 102	State Public Service Commission	0.0000	1.0000	0.0000	0.0000
2051	00	Total:	0.0000	1.0000	0.0000	0.0000
2051	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>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.0000	0.0000	
	Revenue	0.0000	1.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>SPARROW</u>						
2070	Other Administrative Services					
2070	00					
2070	00 003	Training	0.0000	0.0000	10.0000	0.0000
2070	00	Total:	0.0000	0.0000	10.0000	0.0000
2070	Total:		0.0000	0.0000	10.0000	0.0000
	Total:	0.0000	0.0000	10.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>SPARROW</u>	Voted	0.0000	0.0000	10.0000	0.0000	
	Revenue	0.0000	0.0000	10.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Grand Total: Demand:- 8		537.1721	709.0200	637.7600	571.1000	
	Charged	481.8093	555.0200	565.9600	540.1000	
	Voted	55.3628	154.0000	71.8000	31.0000	
	Revenue	537.1721	709.0200	637.7600	571.1000	
	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, 2021 to defray the charges in respect of Demand No : 9

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	892.6000	892.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	892.6000	892.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

9 **Statistics**

3454	Census Surveys and Statistics	803.5443	844.7200	1264.8500	892.6000
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Total Demand No. 9		803.5443	844.7200	1264.8500	892.6000
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	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	803.5443	844.7200	1264.8500	892.6000
	Out of which Revenue	803.5443	844.7200	1264.8500	892.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	803.5443	844.7200	1264.8500	892.6000
	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
	2018-19	2019-20	2019-20	2020-21

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	1.1954	1.5000	1.4000	1.5000
3454 01	Total:	1.1954	1.5000	1.4000	1.5000
3454	Total:	1.1954	1.5000	1.4000	1.5000
	Total:	1.1954	1.5000	1.4000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1954	1.5000	1.4000	1.5000
	Revenue	1.1954	1.5000	1.4000	1.5000
	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	1.0849	1.5000	1.5000	1.6000
3454 01	Total:	1.0849	1.5000	1.5000	1.6000
3454	Total:	1.0849	1.5000	1.5000	1.6000
	Total:	1.0849	1.5000	1.5000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0849	1.5000	1.5000	1.6000
	Revenue	1.0849	1.5000	1.5000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

F.C. Grant

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 800	Other expenditure	1.8040	2.0000	0.0800	0.0000
3454 02	Total:	1.8040	2.0000	0.0800	0.0000
3454	Total:	1.8040	2.0000	0.0800	0.0000
	Total:	1.8040	2.0000	0.0800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8040	2.0000	0.0800	0.0000
	Revenue	1.8040	2.0000	0.0800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

State Share / Contribution of CASP

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure	0.0000	3.0000	0.0000	0.0000	
3454 02 Total:	0.0000	3.0000	0.0000	0.0000	
3454 Total:	0.0000	3.0000	0.0000	0.0000	
	Total:	0.0000	3.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	0.0000	3.0000	0.0000	0.0000
	Revenue	0.0000	3.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	8.2025	15.0000	15.0000	15.0000	
3454 01 Total:	8.2025	15.0000	15.0000	15.0000	
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation	16.5279	0.0000	0.0000	0.0000	
3454 02 Total:	16.5279	0.0000	0.0000	0.0000	
3454 Total:	24.7304	15.0000	15.0000	15.0000	
	Total:	24.7304	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	24.7304	15.0000	15.0000	15.0000
	Revenue	24.7304	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	437.3384	457.0000	505.0000	460.5000
3454 01 Total:	437.3384	457.0000	505.0000	460.5000
3454 02 Surveys and Statistics				
3454 02 201 National Sample Survey Organisation	333.9975	356.7200	362.3200	363.0000
3454 02 Total:	333.9975	356.7200	362.3200	363.0000
3454 Total:	771.3359	813.7200	867.3200	823.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	771.3359	813.7200	867.3200	823.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	771.3359	813.7200	867.3200	823.5000
	Revenue	771.3359	813.7200	867.3200	823.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support for Statistical Strengthening

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 800	Other expenditure	1.7909	0.0000	60.0000	40.0000
3454 02	Total:	1.7909	0.0000	60.0000	40.0000
3454	Total:	1.7909	0.0000	60.0000	40.0000
	Total:	1.7909	0.0000	60.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support for Statistical Strengthening</u>	Voted	1.7909	0.0000	60.0000	40.0000
	Revenue	1.7909	0.0000	60.0000	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	5.0000	4.0000	4.0000
3454 01	Total:	0.0000	5.0000	4.0000	4.0000
3454	Total:	0.0000	5.0000	4.0000	4.0000
	Total:	0.0000	5.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Economic Census</u>	Voted	0.0000	5.0000	4.0000	4.0000
	Revenue	0.0000	5.0000	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	0.0000	271.5500	1.0000
3454 01	Total:	0.0000	0.0000	271.5500	1.0000
3454	Total:	0.0000	0.0000	271.5500	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.0000	0.0000	271.5500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>	Voted	0.0000	0.0000	271.5500	1.0000
	Revenue	0.0000	0.0000	271.5500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	1.6028	2.0000	1.2000	1.0000
3454 01	Total:	1.6028	2.0000	1.2000	1.0000
3454	Total:	1.6028	2.0000	1.2000	1.0000
	Total:	1.6028	2.0000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	1.6028	2.0000	1.2000	1.0000
	Revenue	1.6028	2.0000	1.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	1.0000	0.0000	0.0000
3454 01	Total:	0.0000	1.0000	0.0000	0.0000
3454	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>Outsourcing of Services</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

National Sample Survey

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 201	National Sample Survey Organisation	0.0000	0.0000	42.8000	5.0000
3454 02	Total:	0.0000	0.0000	42.8000	5.0000
3454	Total:	0.0000	0.0000	42.8000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	42.8000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>National Sample Survey</u> Voted	0.0000	0.0000	42.8000	5.0000
Revenue	0.0000	0.0000	42.8000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 9	803.5443	844.7200	1264.8500	892.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	803.5443	844.7200	1264.8500	892.6000
Revenue	803.5443	844.7200	1264.8500	892.6000
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, 2021 to defray the charges in respect of Demand No : 10

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	151297.5700	151297.5700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	151297.5700	151297.5700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

10 Home (Police)

2052	Secretariat-General Services	161.3575	190.0000	240.1400	233.6000
2055	Police	124981.4982	131660.2000	140195.6680	143139.7000
2059	Public Works	116.7059	220.0000	237.0000	217.2000
2070	Other Administrative Services	2610.7667	2809.7200	2887.8000	2608.0200
3275	Other Communication Services	3634.1384	3857.1400	3846.9980	3838.5500
4055	Capital Outlay on Police	625.6577	934.5000	1766.7540	1260.5000
4070	Capital Outlay on Other Administrative Services	2.0500	0.0000	180.1400	0.0000

Total Demand No. 10		132132.1743	139671.5600	149354.5000	151297.5700
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	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	132132.1743	139671.5600	149354.5000	151297.5700
	Out of which Revenue	131504.4666	138737.0600	147407.6060	150037.0700
	Out of which Capital	627.7077	934.5000	1946.8940	1260.5000
	Total Revenue	131504.4666	138737.0600	147407.6060	150037.0700
	Total Capital	627.7077	934.5000	1946.8940	1260.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police						
2055	00						
2055	00	003	Education and Training	1.4573	3.2700	3.2700	0.9000
2055	00	109	District Police	19.7749	25.4000	25.4000	21.7700
2055	00		Total:	21.2322	28.6700	28.6700	22.6700
2055			Total:	21.2322	28.6700	28.6700	22.6700
2070	Other Administrative Services						
2070	00						
2070	00	107	Home Guards	1604.1936	1656.3300	1750.0000	1810.3300
2070	00		Total:	1604.1936	1656.3300	1750.0000	1810.3300
2070			Total:	1604.1936	1656.3300	1750.0000	1810.3300
			Total:	1625.4258	1685.0000	1778.6700	1833.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	1625.4258	1685.0000	1778.6700	1833.0000
			Revenue	1625.4258	1685.0000	1778.6700	1833.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police						
2055	00						
2055	00	001	Direction and Administration	400.0000	400.0000	756.0000	907.0000
2055	00		Total:	400.0000	400.0000	756.0000	907.0000
2055			Total:	400.0000	400.0000	756.0000	907.0000
			Total:	400.0000	400.0000	756.0000	907.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	400.0000	400.0000	756.0000	907.0000
			Revenue	400.0000	400.0000	756.0000	907.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4055	Capital Outlay on Police						
4055	00						
4055	00	207	State Police	0.0000	0.0000	4.9000	0.0000
4055	00		Total:	0.0000	0.0000	4.9000	0.0000
4055			Total:	0.0000	0.0000	4.9000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	0.0000	4.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	4.9000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.9000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	115.8352	120.0000	120.0000	120.0000
2059 80	Total:		115.8352	120.0000	120.0000	120.0000
2059	Total:		115.8352	120.0000	120.0000	120.0000

	Total:		115.8352	120.0000	120.0000	120.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		115.8352	120.0000	120.0000	120.0000
	Revenue		115.8352	120.0000	120.0000	120.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Land Acquisition

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure	2.0500	0.0000	180.1400	0.0000
4070 00	Total:		2.0500	0.0000	180.1400	0.0000
4070	Total:		2.0500	0.0000	180.1400	0.0000

	Total:		2.0500	0.0000	180.1400	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted		2.0500	0.0000	180.1400	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		2.0500	0.0000	180.1400	0.0000

CASP - SCA

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.8706	0.0000	0.0000	0.0000
2059 80	Total:		0.8706	0.0000	0.0000	0.0000
2059	Total:		0.8706	0.0000	0.0000	0.0000

4055 Capital Outlay on Police
4055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4055 00 800 Other Expenditure .	40.0792	1.0000	0.0000	0.0000
4055 00 Total:	40.0792	1.0000	0.0000	0.0000
4055 Total:	40.0792	1.0000	0.0000	0.0000
Total:	40.9498	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SCA</u> Voted	40.9498	1.0000	0.0000	0.0000
Revenue	0.8706	0.0000	0.0000	0.0000
Capital	40.0792	1.0000	0.0000	0.0000

State Share / Contribution of CASP

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	0.0000	100.0000	117.0000	97.2000
2059 80 Total:	0.0000	100.0000	117.0000	97.2000
2059 Total:	0.0000	100.0000	117.0000	97.2000
Total:	0.0000	100.0000	117.0000	97.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	100.0000	117.0000	97.2000
Revenue	0.0000	100.0000	117.0000	97.2000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	0.0000	0.0000	0.1400	1.6000
2052 00 Total:	0.0000	0.0000	0.1400	1.6000
2052 Total:	0.0000	0.0000	0.1400	1.6000
2055 Police				
2055 00				
2055 00 001 Direction and Administration	79.8936	63.7700	53.3800	72.4500
2055 00 003 Education and Training	18.0727	24.1400	106.8300	20.2400
2055 00 101 Criminal Investigation and Vigilance	82.5638	134.5300	131.3400	105.4500
2055 00 108 State Headquarters Police	1316.4974	1561.4500	1177.7920	1388.3500
2055 00 109 District Police	1074.7324	1623.1000	921.9900	769.4200
2055 00 113 Welfare of Police Personnel	7.1314	7.4800	3.0100	5.7000
2055 00 Total:	2578.8913	3414.4700	2394.3420	2361.6100
2055 Total:	2578.8913	3414.4700	2394.3420	2361.6100
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	6.3589	10.0000	5.5000	5.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2070 00 107 Home Guards	14.5220	18.1700	8.5900	14.5900
2070 00 800 Other expenditure	0.2152	0.2200	0.2100	0.0000
2070 00 Total:	21.0961	28.3900	14.3000	19.6900
2070 Total:	21.0961	28.3900	14.3000	19.6900
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination	69.5755	57.1400	46.9980	72.8800
3275 00 Total:	69.5755	57.1400	46.9980	72.8800
3275 Total:	69.5755	57.1400	46.9980	72.8800
Total:	2669.5628	3500.0000	2455.7800	2455.7800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	2669.5628	3500.0000	2455.7800	2455.7800
Revenue	2669.5628	3500.0000	2455.7800	2455.7800
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	161.3575	190.0000	240.0000	232.0000
2052 00 Total:	161.3575	190.0000	240.0000	232.0000
2052 Total:	161.3575	190.0000	240.0000	232.0000
2055 Police				
2055 00				
2055 00 001 Direction and Administration	1569.2457	1500.0000	1900.0000	2000.0000
2055 00 003 Education and Training	1285.5846	1500.0000	1500.0000	1150.0000
2055 00 101 Criminal Investigation and Vigilance	5056.6748	5600.0000	5600.0000	6000.0000
2055 00 108 State Headquarters Police	61667.3659	66300.0000	71322.0000	71100.0000
2055 00 109 District Police	47746.1690	47868.0600	51401.3300	52550.0000
2055 00 113 Welfare of Police Personnel	109.0562	120.0000	120.0000	120.0000
2055 00 Total:	117434.0962	122888.0600	131843.3300	132920.0000
2055 Total:	117434.0962	122888.0600	131843.3300	132920.0000
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	267.2831	300.0000	300.0000	220.0000
2070 00 107 Home Guards	665.9818	770.0000	770.0000	500.0000
2070 00 Total:	933.2649	1070.0000	1070.0000	720.0000
2070 Total:	933.2649	1070.0000	1070.0000	720.0000
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination	3564.5630	3800.0000	3800.0000	3765.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
3275 00 Total:	3564.5630	3800.0000	3800.0000	3765.6700
3275 Total:	3564.5630	3800.0000	3800.0000	3765.6700

Total:	122093.2816	127948.0600	136953.3300	137637.6700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	122093.2816	127948.0600	136953.3300	137637.6700
Revenue	122093.2816	127948.0600	136953.3300	137637.6700
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2055 Police				
2055 00				
2055 00 108 State Headquarters Police	93.4114	100.0000	65.4660	1400.0000
2055 00 109 District Police	4000.0736	4400.0000	4189.6540	4932.4200
2055 00 Total:	4093.4850	4500.0000	4255.1200	6332.4200
2055 Total:	4093.4850	4500.0000	4255.1200	6332.4200

Total:	4093.4850	4500.0000	4255.1200	6332.4200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	4093.4850	4500.0000	4255.1200	6332.4200
Revenue	4093.4850	4500.0000	4255.1200	6332.4200
Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055 Police				
2055 00				
2055 00 001 Direction and Administration	22.5000	25.0000	25.0000	25.0000
2055 00 Total:	22.5000	25.0000	25.0000	25.0000
2055 Total:	22.5000	25.0000	25.0000	25.0000

Total:	22.5000	25.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u> Voted	22.5000	25.0000	25.0000	25.0000
Revenue	22.5000	25.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Scheme for Modernization of Police and other Forces

2055 Police				
2055 00				
2055 00 101 Criminal Investigation and Vigilance	141.0132	0.0000	0.0000	0.0000
2055 00 115 Modernisation of Police Force	4.8415	50.0000	135.0000	135.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2055 00 Total:	145.8548	50.0000	135.0000	135.0000
2055 Total:	145.8548	50.0000	135.0000	135.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	0.0000	0.0000	497.0000	500.1300
4055 00 800 Other Expenditure .	569.4263	730.0000	473.0000	446.8700
4055 00 Total:	569.4263	730.0000	970.0000	947.0000
4055 Total:	569.4263	730.0000	970.0000	947.0000
Total:	715.2810	780.0000	1105.0000	1082.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Scheme for Modernization of Police and other Forces</u> Voted	715.2810	780.0000	1105.0000	1082.0000
Revenue	145.8548	50.0000	135.0000	135.0000
Capital	569.4263	730.0000	970.0000	947.0000

Police Force Modernisation

2055 Police				
2055 00				
2055 00 115 Modernisation of Police Force	4.1290	20.0000	10.7160	0.0000
2055 00 Total:	4.1290	20.0000	10.7160	0.0000
2055 Total:	4.1290	20.0000	10.7160	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	8.6664	180.0000	768.1540	290.0000
4055 00 Total:	8.6664	180.0000	768.1540	290.0000
4055 Total:	8.6664	180.0000	768.1540	290.0000
Total:	12.7954	200.0000	778.8700	290.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Police Force Modernisation</u> Voted	12.7954	200.0000	778.8700	290.0000
Revenue	4.1290	20.0000	10.7160	0.0000
Capital	8.6664	180.0000	768.1540	290.0000

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	7.4859	23.5000	23.5000	23.5000
4055 00 Total:	7.4859	23.5000	23.5000	23.5000
4055 Total:	7.4859	23.5000	23.5000	23.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	7.4859	23.5000	23.5000	23.5000	
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	7.4859	23.5000	23.5000	23.5000
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	7.4859	23.5000	23.5000	23.5000	

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	52.2120	55.0000	53.5000	58.0000
2070 00 Total:	52.2120	55.0000	53.5000	58.0000
2070 Total:	52.2120	55.0000	53.5000	58.0000
Total:	52.2120	55.0000	53.5000	58.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	52.2120	55.0000	53.5000	58.0000
Revenue	52.2120	55.0000	53.5000	58.0000
Capital	0.0000	0.0000	0.0000	0.0000

Anti Human Trafficking

2055 Police				
2055 00				
2055 00 109 District Police	0.0000	1.0000	0.0000	0.0000
2055 00 Total:	0.0000	1.0000	0.0000	0.0000
2055 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

Special Development Scheme (SDS)

4055 Capital Outlay on Police				
4055 00				
4055 00 800 Other Expenditure .	0.0000	0.0000	0.2000	0.0000
4055 00 Total:	0.0000	0.0000	0.2000	0.0000
4055 Total:	0.0000	0.0000	0.2000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.0000	0.0000	0.2000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>	Voted	0.0000	0.0000	0.2000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.2000	0.0000

PRAYAS

2055 Police					
2055 00					
2055 00 109 District Police	8.6880	10.0000	10.0000	9.0000	
2055 00 Total:	8.6880	10.0000	10.0000	9.0000	
2055 Total:	8.6880	10.0000	10.0000	9.0000	
	Total:	8.6880	10.0000	10.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>PRAYAS</u>	Voted	8.6880	10.0000	10.0000	9.0000
	Revenue	8.6880	10.0000	10.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Airlift for Internal Security Purposes

2055 Police					
2055 00					
2055 00 117 Internal Security	0.0000	1.0000	0.0000	0.0000	
2055 00 Total:	0.0000	1.0000	0.0000	0.0000	
2055 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>Airlift for Internal Security Purposes</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

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police					
2055 00					
2055 00 117 Internal Security	156.1967	200.0000	307.8800	54.0000	
2055 00 Total:	156.1967	200.0000	307.8800	54.0000	
2055 Total:	156.1967	200.0000	307.8800	54.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	156.1967	200.0000	307.8800	54.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Nationwide Emergency Response System under Nirbhaya Fund</u>	Voted	156.1967	200.0000	307.8800	54.0000
Revenue	156.1967	200.0000	307.8800	54.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Medical Re-imburement

2055 Police					
2055 00					
2055 00 001 Direction and Administration	116.4251	120.0000	185.0000	200.0000	
2055 00 Total:	116.4251	120.0000	185.0000	200.0000	
2055 Total:	116.4251	120.0000	185.0000	200.0000	
Total:	116.4251	120.0000	185.0000	200.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imburement</u>	Voted	116.4251	120.0000	185.0000	200.0000
Revenue	116.4251	120.0000	185.0000	200.0000	
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	0.0000	0.0000	151.5000	163.0000	
2055 00 Total:	0.0000	0.0000	151.5000	163.0000	
2055 Total:	0.0000	0.0000	151.5000	163.0000	
Total:	0.0000	0.0000	151.5000	163.0000	
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	0.0000	151.5000	163.0000
Revenue	0.0000	0.0000	151.5000	163.0000	
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	0.0000	1.0000	53.3600	10.0000
2055 00 Total:	0.0000	1.0000	53.3600	10.0000
2055 Total:	0.0000	1.0000	53.3600	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.0000	1.0000	53.3600	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Crime and Criminal tracking Network and Systems (CCTNS)</u>	Voted	0.0000	1.0000	53.3600	10.0000
	Revenue	0.0000	1.0000	53.3600	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2055 Police					
2055 00					
2055 00 001	Direction and Administration	0.0000	1.0000	0.0000	0.0000
2055 00	Total:	0.0000	1.0000	0.0000	0.0000
2055	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>Outsourcing of Services</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

Training to TSR Personnel

2055 Police					
2055 00					
2055 00 003	Education and Training	0.0000	0.0000	0.3600	0.0000
2055 00	Total:	0.0000	0.0000	0.3600	0.0000
2055	Total:	0.0000	0.0000	0.3600	0.0000
	Total:	0.0000	0.0000	0.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Training to TSR Personnel</u>	Voted	0.0000	0.0000	0.3600	0.0000
	Revenue	0.0000	0.0000	0.3600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Deccretal

2055 Police					
2055 00					
2055 00 109	District Police	0.0000	0.0000	39.3900	0.0000
2055 00	Total:	0.0000	0.0000	39.3900	0.0000
2055	Total:	0.0000	0.0000	39.3900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	39.3900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Decretal</u> Voted	0.0000	0.0000	39.3900	0.0000
Revenue	0.0000	0.0000	39.3900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 10	132132.1743	139671.5600	149354.5000	151297.5700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	132132.1743	139671.5600	149354.5000	151297.5700
Revenue	131504.4666	138737.0600	147407.6060	150037.0700
Capital	627.7077	934.5000	1946.8940	1260.5000

Transport

Demand No : 11

Volume : I

DEMAND NO:- 11

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 11

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2863.7100	2863.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2863.7100	2863.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

11 Transport

2041	Taxes on Vehicles	433.6535	496.3200	540.2300	519.9100
2059	Public Works	2.0000	2.0000	39.6100	1.8000
2401	Crop Husbandry	0.0000	0.0000	0.6000	0.0000
3055	Road Transport	1888.0617	405.0000	1171.2800	100.0000
3075	Other Transport Services	0.0000	0.0000	0.0000	480.0000
4552	Capital Outlay on North Eastern Areas	0.0000	460.0000	17.2300	351.0000
5053	Capital Outlay on Civil Aviation	362.9505	0.0000	0.0000	0.0000
5055	Capital Outlay on Road Transport	547.7351	1681.0000	1998.2100	1411.0000

Total Demand No. 11		3234.4008	3044.3200	3767.1600	2863.7100
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	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	3234.4008	3044.3200	3767.1600	2863.7100
	Out of which Revenue	2323.7153	903.3200	1751.7200	1101.7100
	Out of which Capital	910.6856	2141.0000	2015.4400	1762.0000
	Total Revenue	2323.7153	903.3200	1751.7200	1101.7100
	Total Capital	910.6856	2141.0000	2015.4400	1762.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	4.1379	5.0000	4.8000	4.8000
2041	00		Total:	4.1379	5.0000	4.8000	4.8000
2041			Total:	4.1379	5.0000	4.8000	4.8000
			Total:	4.1379	5.0000	4.8000	4.8000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	4.1379	5.0000	4.8000	4.8000
			Revenue	4.1379	5.0000	4.8000	4.8000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	3.0000	3.0000	6.0000	6.0000
2041	00		Total:	3.0000	3.0000	6.0000	6.0000
2041			Total:	3.0000	3.0000	6.0000	6.0000
			Total:	3.0000	3.0000	6.0000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	3.0000	3.0000	6.0000	6.0000
			Revenue	3.0000	3.0000	6.0000	6.0000
			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	2.7000	10.0000	0.0000	0.0000
5055	00	789	Special component plan for Scheduled Castes	15.2000	20.0000	0.0000	0.0000
5055	00	796	Tribal Area Sub-Plan	14.4099	20.0000	0.0000	0.0000
5055	00		Total:	32.3099	50.0000	0.0000	0.0000
5055			Total:	32.3099	50.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	32.3099	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	32.3099	50.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.3099	50.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	1.2500	1.2500	20.7300	0.6300
2059 80	789	Scheduled Caste Sub Plan (SCP)	0.2500	0.2500	6.6500	0.3600
2059 80	796	Tribal Sub plan (TSP)	0.5000	0.5000	12.2300	0.8100
2059 80		Total:	2.0000	2.0000	39.6100	1.8000
2059		Total:	2.0000	2.0000	39.6100	1.8000

	Total:	2.0000	2.0000	39.6100	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.0000	2.0000	39.6100	1.8000
	Revenue	2.0000	2.0000	39.6100	1.8000
	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	0.0000	0.5200	154.1800	0.0000
5055 00	789	Special component plan for Scheduled Castes	224.3912	0.1700	88.7200	0.0000
5055 00	796	Tribal Area Sub-Plan	291.0340	0.3100	146.6800	0.0000
5055 00		Total:	515.4252	1.0000	389.5800	0.0000
5055		Total:	515.4252	1.0000	389.5800	0.0000

	Total:	515.4252	1.0000	389.5800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	515.4252	1.0000	389.5800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	515.4252	1.0000	389.5800	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	050	Lands and Buildings	0.0000	213.2000	0.0000	122.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4552 00 789 Special component plan for Scheduled Castes	0.0000	69.7000	0.0000	70.0000
4552 00 796 Tribal Area Sub-Plan	0.0000	127.1000	0.0000	157.5000
4552 00 Total:	0.0000	410.0000	0.0000	350.0000
4552 Total:	0.0000	410.0000	0.0000	350.0000
Total:	0.0000	410.0000	0.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	410.0000	0.0000	350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	410.0000	0.0000	350.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 050 Lands and Buildings	0.0000	26.0000	8.9600	0.3500
4552 00 789 Special component plan for Scheduled Castes	0.0000	8.5000	2.9300	0.2000
4552 00 796 Tribal Area Sub-Plan	0.0000	15.5000	5.3400	0.4500
4552 00 Total:	0.0000	50.0000	17.2300	1.0000
4552 Total:	0.0000	50.0000	17.2300	1.0000
Total:	0.0000	50.0000	17.2300	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	17.2300	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	17.2300	1.0000

Others

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	42.5995	65.0000	96.2700	65.0000
2041 00 Total:	42.5995	65.0000	96.2700	65.0000
2041 Total:	42.5995	65.0000	96.2700	65.0000
3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration	7.0760	0.0000	0.0000	0.0000
3055 00 Total:	7.0760	0.0000	0.0000	0.0000
3055 Total:	7.0760	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	49.6754	65.0000	96.2700	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	49.6754	65.0000	96.2700	65.0000
Revenue	49.6754	65.0000	96.2700	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	356.6278	420.3200	425.3500	438.2600
2041 00 102 Inspection of Motor Vehicles	26.9753	0.0000	0.0000	0.0000
2041 00 Total:	383.6031	420.3200	425.3500	438.2600
2041 Total:	383.6031	420.3200	425.3500	438.2600
Total:	383.6031	420.3200	425.3500	438.2600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	383.6031	420.3200	425.3500	438.2600
Revenue	383.6031	420.3200	425.3500	438.2600
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport				
3055 00				
3055 00 800 Other expenditure	1529.9958	0.0000	0.0000	0.0000
3055 00 Total:	1529.9958	0.0000	0.0000	0.0000
3055 Total:	1529.9958	0.0000	0.0000	0.0000
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 190 Investments in Public sector and other undertakings	0.0000	1630.0000	1408.6300	1410.0000
5055 00 Total:	0.0000	1630.0000	1408.6300	1410.0000
5055 Total:	0.0000	1630.0000	1408.6300	1410.0000
Total:	1529.9958	1630.0000	1408.6300	1410.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u> Voted	1529.9958	1630.0000	1408.6300	1410.0000
Revenue	1529.9958	0.0000	0.0000	0.0000
Capital	0.0000	1630.0000	1408.6300	1410.0000

Helicopter Services

3055 Road Transport

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
3055 00				
3055 00 800 Other expenditure	251.7300	300.0000	1027.9800	0.0000
3055 00 Total:	251.7300	300.0000	1027.9800	0.0000
3055 Total:	251.7300	300.0000	1027.9800	0.0000
3075 Other Transport Services				
3075 60 Others				
3075 60 001 Direction and Administration	0.0000	0.0000	0.0000	480.0000
3075 60 Total:	0.0000	0.0000	0.0000	480.0000
3075 Total:	0.0000	0.0000	0.0000	480.0000
Total:	251.7300	300.0000	1027.9800	480.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Helicopter Services</u> Voted	251.7300	300.0000	1027.9800	480.0000
Revenue	251.7300	300.0000	1027.9800	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	0.0000	0.0000	1.2500	1.8500
2041 00 Total:	0.0000	0.0000	1.2500	1.8500
2041 Total:	0.0000	0.0000	1.2500	1.8500
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	0.0000	0.0000	0.6000	0.0000
2401 00 Total:	0.0000	0.0000	0.6000	0.0000
2401 Total:	0.0000	0.0000	0.6000	0.0000
Total:	0.0000	0.0000	1.8500	1.8500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	0.0000	1.8500	1.8500
Revenue	0.0000	0.0000	1.8500	1.8500
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	0.0000	104.0000	0.3500
5055 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	34.0000	0.2000
5055 00 796 Tribal Area Sub-Plan	0.0000	0.0000	62.0000	0.4500
5055 00 Total:	0.0000	0.0000	200.0000	1.0000
5055 Total:	0.0000	0.0000	200.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	200.0000	1.0000
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	200.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	200.0000	1.0000
<u>Road Safety</u>				
3055 Road Transport				
3055 00				
3055 00 101 Solatium Fund Authority	55.0000	57.0000	74.5200	35.0000
3055 00 789 Scheduled Caste Sub Plan (SCP)	15.0000	17.0000	24.3600	20.0000
3055 00 796 Tribal Sub plan (TSP)	29.2600	31.0000	44.4200	45.0000
3055 00 Total:	99.2600	105.0000	143.3000	100.0000
3055 Total:	99.2600	105.0000	143.3000	100.0000
Total:	99.2600	105.0000	143.3000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Safety</u>	Voted	99.2600	143.3000	100.0000
Revenue	99.2600	105.0000	143.3000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Implementation of Airport Modernisation Project</u>				
5053 Capital Outlay on Civil Aviation				
5053 02 Air Ports				
5053 02 102 Aerodromes	362.9505	0.0000	0.0000	0.0000
5053 02 Total:	362.9505	0.0000	0.0000	0.0000
5053 Total:	362.9505	0.0000	0.0000	0.0000
Total:	362.9505	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Implementation of Airport Modernisation Project</u>	Voted	362.9505	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	362.9505	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	0.3131	2.0000	4.0200	3.0000
2041 00 Total:	0.3131	2.0000	4.0200	3.0000
2041 Total:	0.3131	2.0000	4.0200	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.3131	2.0000	4.0200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.3131	2.0000	4.0200	3.0000
	Revenue	0.3131	2.0000	4.0200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration	0.0000	1.0000	2.5400	1.0000	
2041 00 Total:	0.0000	1.0000	2.5400	1.0000	
2041 Total:	0.0000	1.0000	2.5400	1.0000	
	Total:	0.0000	1.0000	2.5400	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	1.0000	2.5400	1.0000
	Revenue	0.0000	1.0000	2.5400	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 11	3234.4008	3044.3200	3767.1600	2863.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3234.4008	3044.3200	3767.1600	2863.7100
	Revenue	2323.7153	903.3200	1751.7200	1101.7100
	Capital	910.6856	2141.0000	2015.4400	1762.0000

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- 12

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 12

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	410.0000	3086.8700	3496.8700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	410.0000	3086.8700	3496.8700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

12 Co-operation

2049	Interest Payments	67.1062	150.0000	64.5600	180.0000
2059	Public Works	0.0000	5.0000	4.0000	4.0000
2425	Co-operation	2236.9681	2547.1500	2487.4700	2530.3700
4425	Capital Outlay on Co-operation	362.3233	400.0000	400.0000	400.0000
6003	Internal Debt of the State Government	391.4160	200.0000	318.4200	230.0000
6425	Loans for Cooperation	62.0000	152.5000	152.5000	152.5000

Total Demand No. 12		3119.8136	3454.6500	3426.9500	3496.8700
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	Charged	458.5222	350.0000	382.9800	410.0000
	Out of which Revenue	67.1062	150.0000	64.5600	180.0000
	Out of which Capital	391.4160	200.0000	318.4200	230.0000
	Voted	2661.2914	3104.6500	3043.9700	3086.8700
	Out of which Revenue	2236.9681	2552.1500	2491.4700	2534.3700
	Out of which Capital	424.3233	552.5000	552.5000	552.5000
	Total Revenue	2304.0743	2702.1500	2556.0300	2714.3700
	Total Capital	815.7393	752.5000	870.9200	782.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	1.7760	2.5000	2.1000	2.5000
2425	00		Total:	1.7760	2.5000	2.1000	2.5000
2425			Total:	1.7760	2.5000	2.1000	2.5000
			Total:	1.7760	2.5000	2.1000	2.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	1.7760	2.5000	2.1000	2.5000
			Revenue	1.7760	2.5000	2.1000	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	200.0000	0.0000	127.0000	30.0000
6003	00	108	Loans from National Co-operative Development Corporation	191.4160	200.0000	191.4200	200.0000
6003	00		Total:	391.4160	200.0000	318.4200	230.0000
6003			Total:	391.4160	200.0000	318.4200	230.0000
			Total:	391.4160	200.0000	318.4200	230.0000
			Charged	391.4160	200.0000	318.4200	230.0000
<u>Repayment of Loan</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	391.4160	200.0000	318.4200	230.0000

Interest

2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	67.1062	150.0000	64.5600	180.0000
2049	01		Total:	67.1062	150.0000	64.5600	180.0000
2049			Total:	67.1062	150.0000	64.5600	180.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	67.1062	150.0000	64.5600	180.0000
	Charged	67.1062	150.0000	64.5600	180.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	67.1062	150.0000	64.5600	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	3.6000	3.6000	3.6100	4.5000
2425	00		Total:	3.6000	3.6000	3.6100	4.5000
2425			Total:	3.6000	3.6000	3.6100	4.5000

	Total:	3.6000	3.6000	3.6100	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	3.6000	3.6000	3.6100	4.5000
	Revenue	3.6000	3.6000	3.6100	4.5000
	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	5.0000	4.0000	4.0000
2059	80		Total:	0.0000	5.0000	4.0000	4.0000
2059			Total:	0.0000	5.0000	4.0000	4.0000

	Total:	0.0000	5.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	5.0000	4.0000	4.0000
	Revenue	0.0000	5.0000	4.0000	4.0000
	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	102.5286	150.0000	120.0000	140.0000
2425	00		Total:	102.5286	150.0000	120.0000	140.0000
2425			Total:	102.5286	150.0000	120.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	102.5286	150.0000	120.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	102.5286	150.0000	120.0000	140.0000
	Revenue	102.5286	150.0000	120.0000	140.0000
	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
2425	00		Total:	16.0000	16.0000
2425			Total:	16.0000	16.0000

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

Others

2425	Co-operation				
2425	00				
2425	00	001	Direction and Administration	23.5664	43.0000
2425	00	003	Training	2.5000	18.0000
2425	00	789	Special component plan for Scheduled Castes	21.2227	6.0000
2425	00	796	Tribal Area Sub-Plan	35.7227	13.0000
2425	00		Total:	83.0118	80.0000
2425			Total:	83.0118	80.0000

	Total:	83.0118	80.0000	100.1900	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	83.0118	80.0000	100.1900	50.0000
	Revenue	83.0118	80.0000	100.1900	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425	Co-operation				
2425	00				
2425	00	001	Direction and Administration	2002.2955	2166.0500
2425	00		Total:	2002.2955	2166.0500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2425 Total:	2002.2955	2166.0500	2093.3100	2139.3700
Total:	2002.2955	2166.0500	2093.3100	2139.3700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	2002.2955	2166.0500	2093.3100	2139.3700
Revenue	2002.2955	2166.0500	2093.3100	2139.3700
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	16.0000	15.0000	15.0000	15.0000
4425 00 Total:	16.0000	15.0000	15.0000	15.0000
4425 Total:	16.0000	15.0000	15.0000	15.0000
Total:	16.0000	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u> Voted	16.0000	15.0000	15.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	16.0000	15.0000	15.0000	15.0000

Other Co-operatives

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives	7.9967	28.0000	28.0000	28.0000
4425 00 789 Special component plan for Scheduled Castes	0.0000	12.0000	12.0000	12.0000
4425 00 796 Tribal Area Sub-Plan	0.0000	20.0000	20.0000	20.0000
4425 00 Total:	7.9967	60.0000	60.0000	60.0000
4425 Total:	7.9967	60.0000	60.0000	60.0000
Total:	7.9967	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Co-operatives</u> Voted	7.9967	60.0000	60.0000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	7.9967	60.0000	60.0000	60.0000

Consumer Co-operatives

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 106 Investments in multi-purpose Rural Cooperatives	91.6665	110.0000	110.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4425 00 789 Special component plan for Scheduled Castes	45.9822	40.0000	40.0000	40.0000
4425 00 796 Tribal Area Sub-Plan	104.6779	70.0000	70.0000	70.0000
4425 00 Total:	242.3267	220.0000	220.0000	220.0000
4425 Total:	242.3267	220.0000	220.0000	220.0000
Total:	242.3267	220.0000	220.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	242.3267	220.0000	220.0000	220.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	242.3267	220.0000	220.0000	220.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives	66.0467	50.0000	50.0000	50.0000
4425 00 789 Special component plan for Scheduled Castes	21.4533	20.0000	20.0000	20.0000
4425 00 796 Tribal Area Sub-Plan	8.5000	35.0000	35.0000	35.0000
4425 00 Total:	96.0000	105.0000	105.0000	105.0000
4425 Total:	96.0000	105.0000	105.0000	105.0000
Total:	96.0000	105.0000	105.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	96.0000	105.0000	105.0000	105.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	96.0000	105.0000	105.0000	105.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives	0.0000	32.0000	32.0000	32.0000
2425 00 789 Special component plan for Scheduled Castes	0.0000	12.0000	12.0000	12.0000
2425 00 796 Tribal Area Sub-Plan	0.0000	20.0000	20.0000	20.0000
2425 00 Total:	0.0000	64.0000	64.0000	64.0000
2425 Total:	0.0000	64.0000	64.0000	64.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	64.0000	64.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Credit Co-operatives</u>	Voted	0.0000	64.0000	64.0000	64.0000
	Revenue	0.0000	64.0000	64.0000	64.0000
	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	29.3750	70.0000	70.0000	70.0000
6425	00	789	Special component plan for Scheduled Castes	9.8750	25.0000	25.0000	25.0000
6425	00	796	Tribal Area Sub-Plan	10.2500	45.0000	45.0000	45.0000
6425	00		Total:	49.5000	140.0000	140.0000	140.0000
6425			Total:	49.5000	140.0000	140.0000	140.0000

	Total:	49.5000	140.0000	140.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>	Voted	49.5000	140.0000	140.0000	140.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.5000	140.0000	140.0000	140.0000

Reimbursable ICDP - Subsidy

2425	Co-operation						
2425	00						
2425	00	108	Assistance to other co-operatives	0.0000	0.0000	0.0000	28.0000
2425	00	789	Special component plan for Scheduled Castes	8.5000	12.0000	12.0000	12.0000
2425	00	796	Tribal Area Sub-Plan	8.5000	20.0000	20.0000	20.0000
2425	00	800	Other expenditure	8.5000	28.0000	28.0000	0.0000
2425	00		Total:	25.5000	60.0000	60.0000	60.0000
2425			Total:	25.5000	60.0000	60.0000	60.0000

	Total:	25.5000	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Subsidy</u>	Voted	25.5000	60.0000	60.0000	60.0000
	Revenue	25.5000	60.0000	60.0000	60.0000
	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	
	2018-19	2019-20	2019-20	2020-21	
6425 00					
6425 00 108	Loans to other Cooperatives	6.2500	6.2500	6.2500	6.2500
6425 00 789	Special component plan for Scheduled Castes	2.2500	2.2500	2.2500	2.2500
6425 00 796	Tribal Area Sub-Plan	4.0000	4.0000	4.0000	4.0000
6425 00	Total:	12.5000	12.5000	12.5000	12.5000
6425	Total:	12.5000	12.5000	12.5000	12.5000
	Total:	12.5000	12.5000	12.5000	12.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>	Voted	12.5000	12.5000	12.5000	12.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.5000	12.5000	12.5000	12.5000

Medical Re-imburement

2425	Co-operation				
2425 00					
2425 00 001	Direction and Administration	2.2562	4.0000	25.3900	23.0000
2425 00	Total:	2.2562	4.0000	25.3900	23.0000
2425	Total:	2.2562	4.0000	25.3900	23.0000
	Total:	2.2562	4.0000	25.3900	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	2.2562	4.0000	25.3900	23.0000
	Revenue	2.2562	4.0000	25.3900	23.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425	Co-operation				
2425 00					
2425 00 001	Direction and Administration	0.0000	1.0000	2.8700	1.0000
2425 00	Total:	0.0000	1.0000	2.8700	1.0000
2425	Total:	0.0000	1.0000	2.8700	1.0000
	Total:	0.0000	1.0000	2.8700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	1.0000	2.8700	1.0000
	Revenue	0.0000	1.0000	2.8700	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	
	2018-19	2019-20	2019-20	2020-21	
2425 00					
2425 00 003 Training	0.0000	0.0000	0.0000	15.0000	
2425 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	5.4000	
2425 00 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	9.6000	
2425 00 Total:	0.0000	0.0000	0.0000	30.0000	
2425 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>Grants for Tripura State Cooperative Union (TSCU)</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
	Total - Demand:- 12	3119.8136	3454.6500	3426.9500	3496.8700
	Charged	458.5222	350.0000	382.9800	410.0000
	Voted	2661.2914	3104.6500	3043.9700	3086.8700
	Revenue	2304.0743	2702.1500	2556.0300	2714.3700
	Capital	815.7393	752.5000	870.9200	782.5000
	Grand Total: Demand:- 12	3119.8136	3454.6500	3426.9500	3496.8700
	Charged	458.5222	350.0000	382.9800	410.0000
	Voted	2661.2914	3104.6500	3043.9700	3086.8700
	Revenue	2304.0743	2702.1500	2556.0300	2714.3700
	Capital	815.7393	752.5000	870.9200	782.5000

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- 13

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 13

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	2668.4300	116703.8100	119372.2400
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	2668.4300	113703.8100	116372.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

13 Public Works (R&B)

2045	Other Taxes and Duties on Commodities and Services	84.0899	0.0000	0.0000	0.0000
2049	Interest Payments	4675.6897	522.5000	1233.2000	1233.2000
2059	Public Works	21646.1126	28062.5300	28401.8700	26765.8100
2070	Other Administrative Services	44.9500	45.0000	45.0000	0.0000
2216	Housing	861.6734	500.0000	965.0000	750.0000
2230	Labour, Employment and Skill Development	0.5299	0.0000	0.0000	0.0000
3054	Roads and Bridges	11188.2201	10700.0000	22841.0000	11000.0000
4059	Capital Outlay on Public Works	1210.2140	1001.0000	3672.0900	6000.0000
4216	Capital Outlay on Housing	245.9995	250.0000	7.6300	8.0000
4552	Capital Outlay on North Eastern Areas	670.1893	850.0000	328.0000	260.0000
5054	Capital Outlay on Roads and Bridges	25591.5921	49665.0000	31649.9700	71946.0000
6003	Internal Debt of the State Government	15460.2590	1455.0000	1409.2300	1409.2300

Total Demand No. 13		81679.5193	93051.0300	90552.9900	119372.2400
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	Charged	20167.6769	2003.5000	2702.6200	2668.4300
	Out of which Revenue	4707.4179	548.5000	1293.3900	1259.2000
	Out of which Capital	15460.2590	1455.0000	1409.2300	1409.2300
	Voted	61511.8424	91047.5300	87850.3700	116703.8100
	Out of which Revenue	33793.8476	39281.5300	52192.6800	38489.8100
	Out of which Capital	27717.9948	51766.0000	35657.6900	78214.0000
	Total Revenue	38501.2655	39830.0300	53486.0700	39749.0100
	Total Capital	43178.2538	53221.0000	37066.9200	79623.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	102.8830	130.0000	130.0000	134.0000
2059 80		Total:	102.8830	130.0000	130.0000	134.0000
2059		Total:	102.8830	130.0000	130.0000	134.0000
		Total:	102.8830	130.0000	130.0000	134.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	102.8830	130.0000	130.0000	134.0000
		Revenue	102.8830	130.0000	130.0000	134.0000
		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 Castes	0.0000	34.0000	0.1700	0.0000
5054 04	796	Tribal Area Sub-Plan	0.0000	62.0000	0.3100	0.0000
5054 04	800	Other Expenditure	0.0000	104.0000	0.5200	0.0000
5054 04		Total:	0.0000	200.0000	1.0000	0.0000
5054		Total:	0.0000	200.0000	1.0000	0.0000
		Total:	0.0000	200.0000	1.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0000	200.0000	1.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	200.0000	1.0000	0.0000

Maintenance of Roads & Bridges

3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04	789	Scheduled Caste Sub Plan (SCP)	1588.9164	1615.0000	2053.7600	1785.0000
3054 04	796	Tribal Sub plan (TSP)	2883.1624	2945.0000	3745.1200	3255.0000
3054 04	800	Other expenditure	4871.9217	4940.0000	6282.1200	5460.0000
3054 04		Total:	9344.0005	9500.0000	12081.0000	10500.0000
3054 80	General					
3054 80	052	Machinery and Equipment	62.3919	0.0000	0.0000	0.0000
3054 80	789	Scheduled Caste Sub Plan (SCP)	20.3851	0.0000	0.0000	0.0000
3054 80	796	Tribal Sub plan (TSP)	37.0589	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
3054 80 Total:	119.8359	0.0000	0.0000	0.0000
3054 Total:	9463.8364	9500.0000	12081.0000	10500.0000
Total:	9463.8364	9500.0000	12081.0000	10500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Roads & Bridges</u> Voted	9463.8364	9500.0000	12081.0000	10500.0000
Revenue	9463.8364	9500.0000	12081.0000	10500.0000
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	1434.8900	1434.8000	1393.6700	1397.2300
6003 00 104 Loans from General Insurance Corporation of India	20.1200	20.2000	15.5600	12.0000
6003 00 105 Loans from the National Bank for Agricultural and Rural Development	14005.2490	0.0000	0.0000	0.0000
6003 00 Total:	15460.2590	1455.0000	1409.2300	1409.2300
6003 Total:	15460.2590	1455.0000	1409.2300	1409.2300
Total:	15460.2590	1455.0000	1409.2300	1409.2300
Charged	15460.2590	1455.0000	1409.2300	1409.2300
<u>Repayment of Loan</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15460.2590	1455.0000	1409.2300	1409.2300

Interest

2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts	4675.6897	522.5000	1233.2000	1233.2000
2049 01 Total:	4675.6897	522.5000	1233.2000	1233.2000
2049 Total:	4675.6897	522.5000	1233.2000	1233.2000
Total:	4675.6897	522.5000	1233.2000	1233.2000
Charged	4675.6897	522.5000	1233.2000	1233.2000
<u>Interest</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	4675.6897	522.5000	1233.2000	1233.2000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	60.0000	60.0000	60.0000	70.0000
2059 80 Total:	60.0000	60.0000	60.0000	70.0000
2059 Total:	60.0000	60.0000	60.0000	70.0000

	Total:	60.0000	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	60.0000	60.0000	60.0000	70.0000
	Revenue	60.0000	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059 Public Works				
2059 80 General				
2059 80 003 Training	59.1539	60.0000	36.0000	36.0000
2059 80 Total:	59.1539	60.0000	36.0000	36.0000
2059 Total:	59.1539	60.0000	36.0000	36.0000

	Total:	59.1539	60.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	59.1539	60.0000	36.0000	36.0000
	Revenue	59.1539	60.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of PMGSY Roads

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 338 Pradhan Mantri Gram Sadak Yojana	104.0000	104.0000	0.0000	0.0000
3054 04 789 Scheduled Caste Sub Plan (SCP)	34.0000	34.0000	0.0000	0.0000
3054 04 796 Tribal Sub plan (TSP)	62.0000	62.0000	0.0000	0.0000
3054 04 Total:	200.0000	200.0000	0.0000	0.0000
3054 Total:	200.0000	200.0000	0.0000	0.0000

	Total:	200.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of PMGSY Roads</u>	Voted	200.0000	200.0000	0.0000	0.0000
	Revenue	200.0000	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2059 Public Works					
2059 80 General					
2059 80 799 Suspense	629.7728	5000.0000	5000.0000	3000.0000	
2059 80 Total:	629.7728	5000.0000	5000.0000	3000.0000	
2059 Total:	629.7728	5000.0000	5000.0000	3000.0000	
	Total:	629.7728	5000.0000	5000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	629.7728	5000.0000	5000.0000	3000.0000
	Revenue	629.7728	5000.0000	5000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	571.2844	520.0000	37.7800	1040.0000
4059 01 789 Special component plan for Scheduled Castes	186.9900	170.0000	12.3500	340.0000
4059 01 796 Tribal Area Sub-Plan	340.0410	310.0000	22.5300	620.0000
4059 01 Total:	1098.3154	1000.0000	72.6600	2000.0000
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	42.3300	0.0000
4059 60 789 Special component plan for Scheduled Castes	0.0000	0.0000	10.6500	0.0000
4059 60 796 Tribal Area Sub-Plan	0.0000	0.0000	19.4200	0.0000
4059 60 Total:	0.0000	0.0000	72.4000	0.0000
4059 Total:	1098.3154	1000.0000	145.0600	2000.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special component plan for Scheduled Castes	103.5705	340.0000	12.4200	983.4500
5054 04 796 Tribal Area Sub-Plan	189.2704	620.0000	22.5900	1793.3500
5054 04 800 Other Expenditure	315.7174	1040.0000	37.8900	3008.2000
5054 04 Total:	608.5584	2000.0000	72.9000	5785.0000
5054 05 Roads				
5054 05 101 Bridges	520.0000	0.0000	0.0000	0.0000
5054 05 789 Special component plan for Scheduled Castes	170.0000	0.0000	0.0000	0.0000
5054 05 796 Tribal Area Sub-Plan	309.9922	0.0000	0.0000	0.0000
5054 05 Total:	999.9923	0.0000	0.0000	0.0000
5054 Total:	1608.5506	2000.0000	72.9000	5785.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	2706.8660	3000.0000	217.9600	7785.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	2706.8660	3000.0000	217.9600	7785.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2706.8660	3000.0000	217.9600	7785.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	315.0516	260.0000	432.1000	390.0000
2059 80	789	Scheduled Caste Sub Plan (SCP)	10.4614	85.0000	143.0200	127.5000
2059 80	796	Tribal Sub plan (TSP)	81.0797	155.0000	256.6200	232.5000
2059 80		Total:	406.5927	500.0000	831.7400	750.0000
2059		Total:	406.5927	500.0000	831.7400	750.0000
2216	Housing					
2216 05	General Pool Accommodation					
2216 05	789	Scheduled Caste Sub Plan (SCP)	152.4203	85.0000	129.3200	127.5000
2216 05	796	Tribal Sub plan (TSP)	262.7192	155.0000	235.8100	232.5000
2216 05	800	Other expenditure	446.5339	260.0000	399.8700	390.0000
2216 05		Total:	861.6734	500.0000	765.0000	750.0000
2216		Total:	861.6734	500.0000	765.0000	750.0000

	Total:	1268.2661	1000.0000	1596.7400	1500.0000
	Charged	31.7282	26.0000	60.1900	26.0000
<u>Minor Works</u>	Voted	1236.5379	974.0000	1536.5500	1474.0000
	Revenue	1268.2661	1000.0000	1596.7400	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Housing

4216	Capital Outlay on Housing					
4216 01	Government Residential Buildings					
4216 01	106	General Pool Accommodation	114.4000	130.0000	0.0000	0.0000
4216 01	789	Special component plan for Scheduled Castes	43.3995	42.5000	0.0000	0.0000
4216 01	796	Tribal Area Sub-Plan	88.2000	77.5000	0.0000	0.0000
4216 01		Total:	245.9995	250.0000	0.0000	0.0000
4216		Total:	245.9995	250.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	245.9995	250.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Housing</u>	Voted	245.9995	250.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	245.9995	250.0000	0.0000	0.0000

Land Acquisition

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	201	Acquisition of Land	58.4367	0.5200	523.6900	520.0000
4059 80	789	Special component plan for Scheduled Castes	18.9315	0.1700	170.6700	170.0000
4059 80	796	Tribal Area Sub-Plan	34.5304	0.3100	311.1500	310.0000
4059 80	Total:		111.8985	1.0000	1005.5100	1000.0000
4059	Total:		111.8985	1.0000	1005.5100	1000.0000

	Total:		111.8985	1.0000	1005.5100	1000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted		111.8985	1.0000	1005.5100	1000.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		111.8985	1.0000	1005.5100	1000.0000

CASP - PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	101	Bridges	0.0000	260.0000	0.0000	0.0000
5054 04	337	Road works	3812.2500	12740.0000	5200.0000	15600.0000
5054 04	789	Special component plan for Scheduled Castes	1246.3100	4250.0000	1700.0000	5100.0000
5054 04	796	Tribal Area Sub-Plan	2272.6900	7750.0000	3100.0000	9300.0000
5054 04	Total:		7331.2500	25000.0000	10000.0000	30000.0000
5054	Total:		7331.2500	25000.0000	10000.0000	30000.0000

	Total:		7331.2500	25000.0000	10000.0000	30000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - PMGSY</u>	Voted		7331.2500	25000.0000	10000.0000	30000.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		7331.2500	25000.0000	10000.0000	30000.0000

CASP - NLCPR

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
5054 04	101	Bridges	27.9346	520.0000	0.0000	0.0000	
5054 04	789	Special component plan for Scheduled Castes	9.1325	170.0000	0.0000	0.0000	
5054 04	796	Tribal Area Sub-Plan	16.6533	310.0000	0.0000	0.0000	
5054 04	Total:		53.7204	1000.0000	0.0000	0.0000	
5054 05	Roads						
5054 05	101	Bridges	0.0000	104.0000	0.0000	0.0000	
5054 05	337	Roads Works	1240.7013	2600.0000	2244.3200	1496.5600	
5054 05	789	Special component plan for Scheduled Castes	136.2013	884.0000	733.7200	489.2600	
5054 05	796	Tribal Area Sub-Plan	248.3709	1612.0000	1337.9600	892.1800	
5054 05	Total:		1625.2735	5200.0000	4316.0000	2878.0000	
5054	Total:		1678.9939	6200.0000	4316.0000	2878.0000	
Total:			1678.9939	6200.0000	4316.0000	2878.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CASP - NLCPR</u> Voted			1678.9939	6200.0000	4316.0000	2878.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			1678.9939	6200.0000	4316.0000	2878.0000	
<u>CASP - NEC</u>							
4552 Capital Outlay on North Eastern Areas							
4552 00							
4552 00	337	Roads Works	313.9600	416.0000	29.2200	109.2000	
4552 00	789	Special component plan for Scheduled Castes	3.0300	136.0000	109.5100	35.7000	
4552 00	796	Tribal Area Sub-Plan	15.3188	248.0000	189.2700	65.1000	
4552 00	Total:		332.3088	800.0000	328.0000	210.0000	
4552	Total:		332.3088	800.0000	328.0000	210.0000	
Total:			332.3088	800.0000	328.0000	210.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CASP - NEC</u> Voted			332.3088	800.0000	328.0000	210.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			332.3088	800.0000	328.0000	210.0000	
<u>CASP - EAP</u>							
5054 Capital Outlay on Roads and Bridges							
5054 04 District and Other Roads							
5054 04	337	Road works	754.1316	691.6000	2569.8400	1713.4000	
5054 04	789	Special component plan for Scheduled Castes	246.5430	226.1000	840.1400	560.1500	
5054 04	796	Tribal Area Sub-Plan	449.5785	412.3000	1532.0200	1021.4500	
5054 04	Total:		1450.2530	1330.0000	4942.0000	3295.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
5054 Total:	1450.2530	1330.0000	4942.0000	3295.0000
Total:	1450.2530	1330.0000	4942.0000	3295.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u> Voted	1450.2530	1330.0000	4942.0000	3295.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1450.2530	1330.0000	4942.0000	3295.0000

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	532.0000	532.0000
5054 04 Total:	532.0000	532.0000	532.0000	532.0000
5054 Total:	532.0000	532.0000	532.0000	532.0000
Total:	532.0000	532.0000	532.0000	532.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	532.0000	532.0000	532.0000	532.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	532.0000	532.0000	532.0000	532.0000

NABARD

4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	1300.0000	0.0000
4059 60 789 Special component plan for Scheduled Castes	0.0000	0.0000	425.0000	0.0000
4059 60 796 Tribal Area Sub-Plan	0.0000	0.0000	775.0000	0.0000
4059 60 Total:	0.0000	0.0000	2500.0000	0.0000
4059 Total:	0.0000	0.0000	2500.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 101 Bridges	4892.7304	5200.0000	2577.9600	2600.0000
5054 04 337 Road works	0.0000	0.0000	2120.3600	2600.0000
5054 04 789 Special component plan for Scheduled Castes	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 796 Tribal Area Sub-Plan	2932.6113	3100.0000	2800.9200	3100.0000
5054 04 Total:	9429.3988	10000.0000	9035.2300	10000.0000
5054 Total:	9429.3988	10000.0000	9035.2300	10000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	9429.3988	10000.0000	11535.2300	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	9429.3988	10000.0000	11535.2300	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9429.3988	10000.0000	11535.2300	10000.0000

State Share of NABARD

5054	Capital Outlay on Roads and Bridges							
5054 04	District and Other Roads							
5054 04	337	Road works	0.0000	0.0000	357.3200	3640.0000		
5054 04	789	Special component plan for Scheduled Castes	24.3500	42.5000	116.8200	1190.0000		
5054 04	796	Tribal Area Sub-Plan	44.4000	77.5000	213.0200	2170.0000		
5054 04	800	Other Expenditure	90.3158	130.0000	0.0000	0.0000		
5054 04		Total:	159.0658	250.0000	687.1600	7000.0000		
5054		Total:	159.0658	250.0000	687.1600	7000.0000		
		Total:	159.0658	250.0000	687.1600	7000.0000		
		Charged	0.0000	0.0000	0.0000	0.0000		
<u>State Share of NABARD</u>		Voted	159.0658	250.0000	687.1600	7000.0000		
		Revenue	0.0000	0.0000	0.0000	0.0000		
		Capital	159.0658	250.0000	687.1600	7000.0000		

State Share / Contribution of CASP

4552	Capital Outlay on North Eastern Areas							
4552 00								
4552 00	337	Roads Works	176.7500	26.0000	0.0000	26.0000		
4552 00	789	Special component plan for Scheduled Castes	50.5700	8.5000	0.0000	8.5000		
4552 00	796	Tribal Area Sub-Plan	110.5606	15.5000	0.0000	15.5000		
4552 00		Total:	337.8806	50.0000	0.0000	50.0000		
4552		Total:	337.8806	50.0000	0.0000	50.0000		
5054	Capital Outlay on Roads and Bridges							
5054 04	District and Other Roads							
5054 04	337	Road works	0.0000	52.0000	0.0000	338.0000		
5054 04	789	Special component plan for Scheduled Castes	0.0000	17.0000	0.0000	110.5000		
5054 04	796	Tribal Area Sub-Plan	0.0000	31.0000	0.0000	201.5000		
5054 04		Total:	0.0000	100.0000	0.0000	650.0000		
5054 05	Roads							
5054 05	337	Roads Works	0.0000	52.0000	485.8000	156.0000		
5054 05	789	Special component plan for Scheduled Castes	0.0000	17.0000	158.8100	51.0000		
5054 05	796	Tribal Area Sub-Plan	0.0000	31.0000	289.6200	93.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
5054 05 Total:	0.0000	100.0000	934.2300	300.0000
5054 Total:	0.0000	200.0000	934.2300	950.0000
Total:	337.8806	250.0000	934.2300	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	337.8806	250.0000	934.2300	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	337.8806	250.0000	934.2300	1000.0000

Others

2045 Other Taxes and Duties on Commodities and Services				
2045 00				
2045 00 103 Collection Charges-Electricity Duty	0.9209	0.0000	0.0000	0.0000
2045 00 Total:	0.9209	0.0000	0.0000	0.0000
2045 Total:	0.9209	0.0000	0.0000	0.0000
2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	172.9063	180.0000	180.0000	180.0000
2059 80 Total:	172.9063	180.0000	180.0000	180.0000
2059 Total:	172.9063	180.0000	180.0000	180.0000
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors	0.5299	0.0000	0.0000	0.0000
2230 03 Total:	0.5299	0.0000	0.0000	0.0000
2230 Total:	0.5299	0.0000	0.0000	0.0000
Total:	174.3570	180.0000	180.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	174.3570	180.0000	180.0000	180.0000
Revenue	174.3570	180.0000	180.0000	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2045 Other Taxes and Duties on Commodities and Services				
2045 00				
2045 00 103 Collection Charges-Electricity Duty	83.1690	0.0000	0.0000	0.0000
2045 00 Total:	83.1690	0.0000	0.0000	0.0000
2045 Total:	83.1690	0.0000	0.0000	0.0000
2059 Public Works				
2059 80 General				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2059 80 001 Direction and Administration	20074.3986	22122.5300	21859.1300	22514.8100
2059 80 Total:	20074.3986	22122.5300	21859.1300	22514.8100
2059 Total:	20074.3986	22122.5300	21859.1300	22514.8100
Total:	20157.5676	22122.5300	21859.1300	22514.8100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20157.5676	22122.5300	21859.1300	22514.8100
Revenue	20157.5676	22122.5300	21859.1300	22514.8100
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Roads and Bridges

3054 Roads and Bridges				
3054 80 General				
3054 80 789 Scheduled Caste Sub Plan (SCP)	0.0000	0.0000	1659.2000	0.0000
3054 80 796 Tribal Sub plan (TSP)	0.0000	0.0000	3025.6000	0.0000
3054 80 797 Transfers to/from Reserve Fund/Deposit Account	0.0000	0.0000	5075.2000	0.0000
3054 80 Total:	0.0000	0.0000	9760.0000	0.0000
3054 Total:	0.0000	0.0000	9760.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	621.5593	1332.2400	0.0000	3383.1200
5054 04 789 Special component plan for Scheduled Castes	203.6085	435.5400	0.0000	1106.0200
5054 04 796 Tribal Area Sub-Plan	370.9122	794.2200	0.0000	2016.8600
5054 04 Total:	1196.0799	2562.0000	0.0000	6506.0000
5054 Total:	1196.0799	2562.0000	0.0000	6506.0000
Total:	1196.0799	2562.0000	9760.0000	6506.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1196.0799	2562.0000	9760.0000	6506.0000
Revenue	0.0000	0.0000	9760.0000	0.0000
Capital	1196.0799	2562.0000	0.0000	6506.0000

Computerisation

2070 Other Administrative Services				
2070 00				
2070 00 789 Special component plan for Scheduled Castes	7.6000	7.6500	7.6500	0.0000
2070 00 796 Tribal Area Sub-Plan	13.9500	13.9500	13.9500	0.0000
2070 00 800 Other expenditure	23.4000	23.4000	23.4000	0.0000
2070 00 Total:	44.9500	45.0000	45.0000	0.0000
2070 Total:	44.9500	45.0000	45.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	44.9500	45.0000	45.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Computerisation</u> Voted	44.9500	45.0000	45.0000	0.0000
Revenue	44.9500	45.0000	45.0000	0.0000
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	856.0872	520.0000	519.6700	260.0000
3054 01 789 Scheduled Caste Sub Plan (SCP)	260.3057	170.0000	170.3800	85.0000
3054 01 796 Tribal Sub plan (TSP)	407.9908	310.0000	309.9500	155.0000
3054 01 Total:	1524.3837	1000.0000	1000.0000	500.0000
3054 Total:	1524.3837	1000.0000	1000.0000	500.0000
Total:	1524.3837	1000.0000	1000.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u> Voted	1524.3837	1000.0000	1000.0000	500.0000
Revenue	1524.3837	1000.0000	1000.0000	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	134.9994	1.0000	238.0000	1.0000
2059 80 Total:	134.9994	1.0000	238.0000	1.0000
2059 Total:	134.9994	1.0000	238.0000	1.0000
Total:	134.9994	1.0000	238.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	134.9994	1.0000	238.0000	1.0000
Revenue	134.9994	1.0000	238.0000	1.0000
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	1147.1200	723.3200	572.0000	1560.0000
5054 04 789 Special component plan for Scheduled Castes	375.0200	236.4700	187.0000	510.0000
5054 04 796 Tribal Area Sub-Plan	683.8600	431.2100	341.0000	930.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
5054 04 Total:	2206.0000	1391.0000	1100.0000	3000.0000
5054 Total:	2206.0000	1391.0000	1100.0000	3000.0000
Total:	2206.0000	1391.0000	1100.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u> Voted	2206.0000	1391.0000	1100.0000	3000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2206.0000	1391.0000	1100.0000	3000.0000

Medical Re-imbusement

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	5.4059	8.0000	65.0000	80.0000
2059 80 Total:	5.4059	8.0000	65.0000	80.0000
2059 Total:	5.4059	8.0000	65.0000	80.0000
Total:	5.4059	8.0000	65.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	5.4059	8.0000	65.0000	80.0000
Revenue	5.4059	8.0000	65.0000	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	0.0000	0.0000	3.9700	4.1600
4216 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	1.3000	1.3600
4216 01 796 Tribal Area Sub-Plan	0.0000	0.0000	2.3600	2.4800
4216 01 Total:	0.0000	0.0000	7.6300	8.0000
4216 Total:	0.0000	0.0000	7.6300	8.0000
Total:	0.0000	0.0000	7.6300	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	0.0000	0.0000	7.6300	8.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	7.6300	8.0000

Outsourcing of Services

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	0.0000	1.0000	2.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2059 80 Total:	0.0000	1.0000	2.0000	0.0000
2059 Total:	0.0000	1.0000	2.0000	0.0000
Total:	0.0000	1.0000	2.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	2.0000	0.0000
Revenue	0.0000	1.0000	2.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>				
2216 Housing				
2216 80 General				
2216 80 103 Assistance to Housing Boards, Corporations etc	0.0000	0.0000	200.0000	0.0000
2216 80 Total:	0.0000	0.0000	200.0000	0.0000
2216 Total:	0.0000	0.0000	200.0000	0.0000
Total:	0.0000	0.0000	200.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u> Voted	0.0000	0.0000	200.0000	0.0000
Revenue	0.0000	0.0000	200.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	11.1900	1560.0000
4059 80 789 Special component plan for Scheduled Castes	0.0000	0.0000	3.6600	510.0000
4059 80 796 Tribal Area Sub-Plan	0.0000	0.0000	6.6700	930.0000
4059 80 Total:	0.0000	0.0000	21.5200	3000.0000
4059 Total:	0.0000	0.0000	21.5200	3000.0000
Total:	0.0000	0.0000	21.5200	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> Voted	0.0000	0.0000	21.5200	3000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	21.5200	3000.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>				
5054 Capital Outlay on Roads and Bridges				
5054 03 State Highways				
5054 03 337 Road works	0.0000	0.0000	15.3100	1040.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2018-19	2019-20	2019-20	2020-21	
5054	03	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	5.0200	340.0000	
5054	03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	9.1200	620.0000	
5054	03		Total:	0.0000	0.0000	29.4500	2000.0000	
5054			Total:	0.0000	0.0000	29.4500	2000.0000	
				Total:	0.0000	0.0000	29.4500	2000.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>				Voted	0.0000	0.0000	29.4500	2000.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	0.0000	0.0000	29.4500	2000.0000
Total - Demand:- 13				81679.5193	93051.0300	90552.9900	119372.2400	
				Charged	20167.6769	2003.5000	2702.6200	2668.4300
				Voted	61511.8424	91047.5300	87850.3700	116703.8100
				Revenue	38501.2655	39830.0300	53486.0700	39749.0100
				Capital	43178.2538	53221.0000	37066.9200	79623.2300
Grand Total: Demand:- 13				81679.5193	93051.0300	90552.9900	119372.2400	
				Charged	20167.6769	2003.5000	2702.6200	2668.4300
				Voted	61511.8424	91047.5300	87850.3700	116703.8100
				Revenue	38501.2655	39830.0300	53486.0700	39749.0100
				Capital	43178.2538	53221.0000	37066.9200	79623.2300
Recovery: Demand:- 13				1710.6598	5000.0000	5000.0000	3000.0000	
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	1710.6598	5000.0000	5000.0000	3000.0000
				Revenue	1710.6598	5000.0000	5000.0000	3000.0000
				Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 13				79968.8596	88051.0300	85552.9900	116372.2400	
				Charged	20167.6769	2003.5000	2702.6200	2668.4300
				Voted	59801.1827	86047.5300	82850.3700	113703.8100
				Revenue	36790.6057	34830.0300	48486.0700	36749.0100
				Capital	43178.2538	53221.0000	37066.9200	79623.2300

Power

Demand No : 14

Volume : I

DEMAND NO:- 14

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 14

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	10021.2900	10021.2900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	10021.2900	10021.2900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

14	Power				
2552	North Eastern Areas	0.0000	0.0000	842.0600	2.8500
2801	Power	2744.8534	1087.9800	9428.9200	10018.4400
4552	Capital Outlay on North Eastern Areas	441.6800	276.0000	629.9300	0.0000
4801	Capital Outlay on Power Projects	4268.2400	1478.0000	2783.5700	0.0000
Total Demand No.	14	7454.7734	2841.9800	13684.4800	10021.2900
	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	7454.7734	2841.9800	13684.4800	10021.2900
	Out of which Revenue	2744.8534	1087.9800	10270.9800	10021.2900
	Out of which Capital	4709.9200	1754.0000	3413.5000	0.0000
	Total Revenue	2744.8534	1087.9800	10270.9800	10021.2900
	Total Capital	4709.9200	1754.0000	3413.5000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2801	Power					
2801 80	General					
2801 80	001	Direction and Administration	0.6200	1.0000	0.3000	0.0000
2801 80		Total:	0.6200	1.0000	0.3000	0.0000
2801		Total:	0.6200	1.0000	0.3000	0.0000
Total:			0.6200	1.0000	0.3000	0.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.6200	1.0000	0.3000	0.0000
Revenue			0.6200	1.0000	0.3000	0.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2801	Power					
2801 80	General					
2801 80	001	Direction and Administration	0.0000	1.0000	6645.0000	0.0000
2801 80		Total:	0.0000	1.0000	6645.0000	0.0000
2801		Total:	0.0000	1.0000	6645.0000	0.0000
Total:			0.0000	1.0000	6645.0000	0.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	1.0000	6645.0000	0.0000
Revenue			0.0000	1.0000	6645.0000	0.0000
Capital			0.0000	0.0000	0.0000	0.0000

State Share

2801	Power					
2801 80	General					
2801 80	004	Research and Development	0.0000	0.0000	723.9200	2.0800
2801 80	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	236.6700	0.6800
2801 80	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	431.5700	1.2400
2801 80		Total:	0.0000	0.0000	1392.1600	4.0000
2801		Total:	0.0000	0.0000	1392.1600	4.0000
4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06	789	Special component plan for Scheduled Castes	371.3728	102.5100	467.6400	0.0000
4801 06	796	Tribal Area Sub-Plan	677.6304	186.9300	852.7500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4801 06 800 Other Expenditure	1137.8368	313.5600	1430.4100	0.0000
4801 06 Total:	2186.8400	603.0000	2750.8000	0.0000
4801 Total:	2186.8400	603.0000	2750.8000	0.0000
Total:	2186.8400	603.0000	4142.9600	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	2186.8400	603.0000	4142.9600	4.0000
Revenue	0.0000	0.0000	1392.1600	4.0000
Capital	2186.8400	603.0000	2750.8000	0.0000

CASP - SPA

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings	632.7880	0.5200	0.0000	0.0000
4801 80 789 Special component plan for Scheduled Castes	206.8730	0.1700	0.0000	0.0000
4801 80 796 Tribal Area Sub-Plan	377.2390	0.3100	0.0000	0.0000
4801 80 Total:	1216.9000	1.0000	0.0000	0.0000
4801 Total:	1216.9000	1.0000	0.0000	0.0000
Total:	1216.9000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u> Voted	1216.9000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1216.9000	1.0000	0.0000	0.0000

CASP - NLCPR

2801 Power				
2801 05 Transmission and Distribution				
2801 05 052 Machinery and Equipment	0.0000	0.0000	0.0000	0.5200
2801 05 789 Special Component Plan for Scheduled Castes	0.0000	0.0000	0.0000	0.1700
2801 05 796 Tribal area sub plan	0.0000	0.0000	0.0000	0.3100
2801 05 Total:	0.0000	0.0000	0.0000	1.0000
2801 Total:	0.0000	0.0000	0.0000	1.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings	0.0000	0.5200	17.0500	0.0000
4801 80 789 Special component plan for Scheduled Castes	0.0000	0.1700	5.5700	0.0000
4801 80 796 Tribal Area Sub-Plan	0.0000	0.3100	10.1500	0.0000
4801 80 Total:	0.0000	1.0000	32.7700	0.0000
4801 Total:	0.0000	1.0000	32.7700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	1.0000	32.7700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	0.0000	1.0000	32.7700	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	1.0000	32.7700	0.0000

CASP - NEC

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	406.6400	0.5200
2552	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	132.9400	0.1700
2552	00	796	Tribal Area Sub-Plan	0.0000	0.0000	242.4200	0.3100
2552	00		Total:	0.0000	0.0000	782.0000	1.0000
2552			Total:	0.0000	0.0000	782.0000	1.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	208.0000	130.5200	321.6100	0.0000
4552	00	789	Special component plan for Scheduled Castes	68.0000	42.6700	105.1400	0.0000
4552	00	796	Tribal Area Sub-Plan	124.0000	77.8100	191.7300	0.0000
4552	00		Total:	400.0000	251.0000	618.4800	0.0000
4552			Total:	400.0000	251.0000	618.4800	0.0000

	Total:	400.0000	251.0000	1400.4800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	400.0000	251.0000	1400.4800	1.0000
	Revenue	0.0000	0.0000	782.0000	1.0000
	Capital	400.0000	251.0000	618.4800	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	0.0000	0.0000	31.2300	0.9000
2552	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	10.2100	0.3500
2552	00	796	Tribal Area Sub-Plan	0.0000	0.0000	18.6200	0.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2018-19	2019-20	2019-20	2020-21
2552 00	Total:	0.0000	0.0000	60.0600	1.8500
2552	Total:	0.0000	0.0000	60.0600	1.8500
2801	Power				
2801 80	General				
2801 80	101 Assistance to Electricity Boards	0.0000	0.0000	11.5000	0.6600
2801 80	789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	3.7600	0.1600
2801 80	796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	6.8600	0.3300
2801 80	Total:	0.0000	0.0000	22.1200	1.1500
2801	Total:	0.0000	0.0000	22.1200	1.1500
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00	101 Contribution to Central Resource Pool for Development of North Eastern Region	21.6736	13.0000	5.9500	0.0000
4552 00	789 Special component plan for Scheduled Castes	7.0856	4.2500	1.9500	0.0000
4552 00	796 Tribal Area Sub-Plan	12.9208	7.7500	3.5500	0.0000
4552 00	Total:	41.6800	25.0000	11.4500	0.0000
4552	Total:	41.6800	25.0000	11.4500	0.0000
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80	190 Investment in Public Sector and Other Undertakings	423.5400	453.9600	0.0000	0.0000
4801 80	789 Special component plan for Scheduled Castes	138.4650	148.4100	0.0000	0.0000
4801 80	796 Tribal Area Sub-Plan	252.4950	270.6300	0.0000	0.0000
4801 80	Total:	814.5000	873.0000	0.0000	0.0000
4801	Total:	814.5000	873.0000	0.0000	0.0000
	Total:	856.1800	898.0000	93.6300	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted	856.1800	898.0000	93.6300	3.0000
	Revenue	0.0000	0.0000	82.1800	3.0000
	Capital	856.1800	898.0000	11.4500	0.0000

Others

2801	Power				
2801 80	General				
2801 80	001 Direction and Administration	6.0852	10.0000	10.0000	10.0000
2801 80	Total:	6.0852	10.0000	10.0000	10.0000
2801	Total:	6.0852	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	6.0852	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	6.0852	10.0000	10.0000	10.0000
	Revenue	6.0852	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	677.7782	994.7800	1199.7000	1122.4300
2801	80		Total:	677.7782	994.7800	1199.7000	1122.4300
2801			Total:	677.7782	994.7800	1199.7000	1122.4300

	Total:	677.7782	994.7800	1199.7000	1122.4300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	677.7782	994.7800	1199.7000	1122.4300
	Revenue	677.7782	994.7800	1199.7000	1122.4300
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801	Power						
2801	80	General					
2801	80	800	Other expenditure	2000.0000	1.0000	0.0000	4000.0000
2801	80		Total:	2000.0000	1.0000	0.0000	4000.0000
2801			Total:	2000.0000	1.0000	0.0000	4000.0000

	Total:	2000.0000	1.0000	0.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidy to TSECL</u>	Voted	2000.0000	1.0000	0.0000	4000.0000
	Revenue	2000.0000	1.0000	0.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801	Power						
2801	80	General					
2801	80	001	Direction and Administration	60.0000	75.0000	75.0000	75.0000
2801	80		Total:	60.0000	75.0000	75.0000	75.0000
2801			Total:	60.0000	75.0000	75.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	60.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to TERC</u>	Voted	60.0000	75.0000	75.0000	75.0000
	Revenue	60.0000	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801	Power						
2801	80	General					
2801	80	001	Direction and Administration	0.0000	0.0000	0.6700	0.6600
2801	80	Total:		0.0000	0.0000	0.6700	0.6600
2801	Total:			0.0000	0.0000	0.6700	0.6600
	Total:			0.0000	0.0000	0.6700	0.6600
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted			0.0000	0.0000	0.6700	0.6600
	Revenue			0.0000	0.0000	0.6700	0.6600
	Capital			0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4801	Capital Outlay on Power Projects						
4801	06	Rural Electrification					
4801	06	052	Machinery and Equipment	26.0000	0.0000	0.0000	0.0000
4801	06	789	Special component plan for Scheduled Castes	8.5000	0.0000	0.0000	0.0000
4801	06	796	Tribal Area Sub-Plan	15.5000	0.0000	0.0000	0.0000
4801	06	Total:		50.0000	0.0000	0.0000	0.0000
4801	Total:			50.0000	0.0000	0.0000	0.0000
	Total:			50.0000	0.0000	0.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>	Voted			50.0000	0.0000	0.0000	0.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			50.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2801	Power						
2801	80	General					
2801	80	001	Direction and Administration	0.3700	3.2000	3.2000	3.2000
2801	80	Total:		0.3700	3.2000	3.2000	3.2000
2801	Total:			0.3700	3.2000	3.2000	3.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.3700	3.2000	3.2000	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.3700	3.2000	3.2000	3.2000
	Revenue	0.3700	3.2000	3.2000	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

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

Outsourcing of Services

2801	Power					
2801	80	General				
2801	80	001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2801	80	Total:	0.0000	1.0000	0.0000	0.0000
2801	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>Outsourcing of Services</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

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801	Power					
2801	06	Rural Electrification				
2801	06	052 Machinery and Equipment	0.0000	0.0000	0.0000	1680.0000
2801	06	789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	960.0000
2801	06	796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	2160.0000
2801	06	Total:	0.0000	0.0000	0.0000	4800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2801 Total:	0.0000	0.0000	0.0000	4800.0000
Total:	0.0000	0.0000	0.0000	4800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> Voted	0.0000	0.0000	0.0000	4800.0000
Revenue	0.0000	0.0000	0.0000	4800.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Assistance to TSECL</u>				
2801 Power				
2801 80 General				
2801 80 101 Assistance to Electricity Boards	0.0000	0.0000	36.6200	0.0000
2801 80 Total:	0.0000	0.0000	36.6200	0.0000
2801 Total:	0.0000	0.0000	36.6200	0.0000
Total:	0.0000	0.0000	36.6200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance to TSECL</u> Voted	0.0000	0.0000	36.6200	0.0000
Revenue	0.0000	0.0000	36.6200	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 14	7454.7734	2841.9800	13684.4800	10021.2900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7454.7734	2841.9800	13684.4800	10021.2900
Revenue	2744.8534	1087.9800	10270.9800	10021.2900
Capital	4709.9200	1754.0000	3413.5000	0.0000

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- 15

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 15

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	21252.0200	21252.0200
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	20252.0200	20252.0200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

15 Public Works (WR)

2049	Interest Payments	240.1635	0.0000	0.0000	0.0000
2059	Public Works	309.8568	350.0000	500.0000	500.0000
2701	Medium Irrigation	8.1942	9.5400	3.7400	0.0000
2702	Minor Irrigation	4621.5244	7517.6500	10754.7200	11764.0600
2711	Flood Control and Drainage	1913.8123	2571.6500	2474.5400	2785.4600
4701	Capital outlay on Major and Medium Irrigation	255.5918	250.5000	78.2600	60.0000
4702	Capital Outlay on Minor Irrigation	1058.7621	3206.0600	2285.2500	4000.0000
4711	Capital Outlay on Flood Control projects	648.5860	2480.6400	141.7300	2142.5000
6003	Internal Debt of the State Government	545.2742	0.0000	0.0000	0.0000

Total Demand No. 15		9601.7654	16386.0400	16238.2400	21252.0200
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	Charged	785.4377	0.0000	0.0000	0.0000
	Out of which Revenue	240.1635	0.0000	0.0000	0.0000
	Out of which Capital	545.2742	0.0000	0.0000	0.0000
	Voted	8816.3277	16386.0400	16238.2400	21252.0200
	Out of which Revenue	6853.3878	10448.8400	13733.0000	15049.5200
	Out of which Capital	1962.9399	5937.2000	2505.2400	6202.5000
	Total Revenue	7093.5513	10448.8400	13733.0000	15049.5200
	Total Capital	2508.2141	5937.2000	2505.2400	6202.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	33.2667	39.8000	22.4400	42.0000
2702 80	789	Special component plan for Scheduled Castes	6.1914	13.4000	5.9600	0.0000
2702 80	796	Tribal Area Sub-Plan	9.2776	19.8000	19.7900	0.0000
2702 80		Total:	48.7357	73.0000	48.1900	42.0000
2702		Total:	48.7357	73.0000	48.1900	42.0000
2711	Flood Control and Drainage					
2711 01	Flood Control					
2711 01	001	Direction and Administration	6.4615	7.0000	6.8100	15.0000
2711 01		Total:	6.4615	7.0000	6.8100	15.0000
2711		Total:	6.4615	7.0000	6.8100	15.0000
		Total:	55.1972	80.0000	55.0000	57.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	55.1972	80.0000	55.0000	57.0000
		Revenue	55.1972	80.0000	55.0000	57.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal Debt of the State Government					
6003 00	00					
6003 00	105	Loans from the National Bank for Agricultural and Rural Development	545.2742	0.0000	0.0000	0.0000
6003 00		Total:	545.2742	0.0000	0.0000	0.0000
6003		Total:	545.2742	0.0000	0.0000	0.0000
		Total:	545.2742	0.0000	0.0000	0.0000
		Charged	545.2742	0.0000	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	545.2742	0.0000	0.0000	0.0000

Interest

2049	Interest Payments					
2049 01	Interest on Internal Debt.					
2049 01	200	Interest on Other Internal Debts	240.1635	0.0000	0.0000	0.0000
2049 01		Total:	240.1635	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2049 Total:	240.1635	0.0000	0.0000	0.0000
Total:	240.1635	0.0000	0.0000	0.0000
Charged	240.1635	0.0000	0.0000	0.0000
<u>Interest</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	240.1635	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702 Minor Irrigation				
2702 03 Maintenance				
2702 03 102 Lift Irrigation Schemes	150.0000	150.0000	160.0000	170.0000
2702 03 Total:	150.0000	150.0000	160.0000	170.0000
2702 Total:	150.0000	150.0000	160.0000	170.0000
Total:	150.0000	150.0000	160.0000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	150.0000	150.0000	160.0000	170.0000
Revenue	150.0000	150.0000	160.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2702 Minor Irrigation				
2702 80 General				
2702 80 799 Suspense	288.5651	1100.0000	1000.0000	1000.0000
2702 80 Total:	288.5651	1100.0000	1000.0000	1000.0000
2702 Total:	288.5651	1100.0000	1000.0000	1000.0000
Total:	288.5651	1100.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	288.5651	1100.0000	1000.0000	1000.0000
Revenue	288.5651	1100.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 101 Surface Water	199.6824	110.0000	99.4900	0.0000
4702 00 789 Special component plan for Scheduled Castes	0.0000	70.0000	0.0000	0.0000
4702 00 796 Tribal Area Sub-Plan	34.6556	120.0000	0.0000	0.0000
4702 00 Total:	234.3379	300.0000	99.4900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4702 Total:	234.3379	300.0000	99.4900	0.0000	
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 789 Special component plan for Scheduled Castes	199.8094	118.0000	70.0500	0.0000	
4711 01 796 Tribal Area Sub-Plan	99.7554	212.0000	0.0000	0.0000	
4711 01 800 Other Expenditure	299.9995	170.0000	0.0000	0.0000	
4711 01 Total:	599.5644	500.0000	70.0500	0.0000	
4711 Total:	599.5644	500.0000	70.0500	0.0000	
	Total:	833.9023	800.0000	169.5400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	833.9023	800.0000	169.5400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	833.9023	800.0000	169.5400	0.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs	174.9617	182.0000	260.0000	260.0000	
2059 80 789 Scheduled Caste Sub Plan (SCP)	34.9834	59.5000	85.0000	85.0000	
2059 80 796 Tribal Sub plan (TSP)	99.9118	108.5000	155.0000	155.0000	
2059 80 Total:	309.8568	350.0000	500.0000	500.0000	
2059 Total:	309.8568	350.0000	500.0000	500.0000	
	Total:	309.8568	350.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	309.8568	350.0000	500.0000	500.0000
	Revenue	309.8568	350.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>					
4701 Capital outlay on Major and Medium Irrigation					
4701 04 Medium Irrigation-Non-Commercial					
4701 04 001 Direction and Administration	199.5834	100.0000	60.0000	60.0000	
4701 04 Total:	199.5834	100.0000	60.0000	60.0000	
4701 Total:	199.5834	100.0000	60.0000	60.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	199.5834	100.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted	199.5834	100.0000	60.0000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	199.5834	100.0000	60.0000	60.0000

Land Acquisition

4701 Capital outlay on Major and Medium Irrigation				
4701 04 Medium Irrigation-Non-Commercial				
4701 04 001 Direction and Administration	18.5722	0.5000	18.2600	0.0000
4701 04 Total:	18.5722	0.5000	18.2600	0.0000
4701 Total:	18.5722	0.5000	18.2600	0.0000
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 101 Surface Water	0.3872	0.5000	55.1800	0.0000
4702 00 Total:	0.3872	0.5000	55.1800	0.0000
4702 Total:	0.3872	0.5000	55.1800	0.0000
Total:	18.9594	1.0000	73.4400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	18.9594	1.0000	73.4400	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	18.9594	1.0000	73.4400	0.0000

CASP - AIBP including Flood Management & River Management

4701 Capital outlay on Major and Medium Irrigation				
4701 80 General				
4701 80 789 Special component plan for Scheduled Castes	0.0000	25.5000	0.0000	0.0000
4701 80 796 Tribal Area Sub-Plan	0.0000	46.5000	0.0000	0.0000
4701 80 800 Other Expenditure	37.4363	78.0000	0.0000	0.0000
4701 80 Total:	37.4363	150.0000	0.0000	0.0000
4701 Total:	37.4363	150.0000	0.0000	0.0000
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 101 Surface Water	0.0000	26.0000	0.0000	0.0000
4702 00 789 Special component plan for Scheduled Castes	0.0000	8.5000	0.0000	0.0000
4702 00 796 Tribal Area Sub-Plan	0.0000	15.5000	0.0000	0.0000
4702 00 Total:	0.0000	50.0000	0.0000	0.0000
4702 Total:	0.0000	50.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works	0.0000	913.6400	0.0000	700.0000	
4711 01 789 Special component plan for Scheduled Castes	11.7300	298.6900	0.0000	240.0000	
4711 01 796 Tribal Area Sub-Plan	0.0000	544.6700	21.3900	467.5000	
4711 01 800 Other Expenditure	35.8800	0.0000	0.0000	0.0000	
4711 01 Total:	47.6100	1757.0000	21.3900	1407.5000	
4711 Total:	47.6100	1757.0000	21.3900	1407.5000	
	Total:	85.0463	1957.0000	21.3900	1407.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - AIBP including Flood Management & River Management</u>	Voted	85.0463	1957.0000	21.3900	1407.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	85.0463	1957.0000	21.3900	1407.5000

NABARD

4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 101 Surface Water	335.3440	104.0000	0.0000	210.0000	
4702 00 102 Ground Water	488.6930	1352.0000	1088.8900	1790.0000	
4702 00 789 Special component plan for Scheduled Castes	0.0000	476.0000	355.9900	700.0000	
4702 00 796 Tribal Area Sub-Plan	0.0000	868.0000	649.1500	1300.0000	
4702 00 Total:	824.0370	2800.0000	2094.0300	4000.0000	
4702 Total:	824.0370	2800.0000	2094.0300	4000.0000	
	Total:	824.0370	2800.0000	2094.0300	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	824.0370	2800.0000	2094.0300	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	824.0370	2800.0000	2094.0300	4000.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 789 Special component plan for Scheduled Castes	0.0000	16.5500	16.5500	0.0000
4702 00 796 Tribal Area Sub-Plan	0.0000	20.0000	20.0000	0.0000
4702 00 Total:	0.0000	36.5500	36.5500	0.0000
4702 Total:	0.0000	36.5500	36.5500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.0000	36.5500	36.5500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	0.0000	36.5500	36.5500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	36.5500	36.5500	0.0000

State Share / Contribution of CASP

2702	Minor Irrigation					
2702 01	Surface Water					
2702 01	101	Water Tanks	0.0000	0.0000	219.4400	871.2496
2702 01	789	Special component plan for Scheduled Castes	0.0000	22.2200	71.7400	284.8316
2702 01	796	Tribal Area Sub-Plan	0.0000	0.0000	130.8200	519.3988
2702 01		Total:	0.0000	22.2200	422.0000	1675.4800
2702		Total:	0.0000	22.2200	422.0000	1675.4800
4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	796	Tribal Area Sub-Plan	0.0000	19.0100	0.0000	0.0000
4702 00		Total:	0.0000	19.0100	0.0000	0.0000
4702		Total:	0.0000	19.0100	0.0000	0.0000
4711	Capital Outlay on Flood Control projects					
4711 01	Flood Control					
4711 01	796	Tribal Area Sub-Plan	0.0000	22.2200	0.0000	0.0000
4711 01		Total:	0.0000	22.2200	0.0000	0.0000
4711		Total:	0.0000	22.2200	0.0000	0.0000
		Total:	0.0000	63.4500	422.0000	1675.4800
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted		0.0000	63.4500	422.0000	1675.4800
	Revenue		0.0000	22.2200	422.0000	1675.4800
	Capital		0.0000	41.2300	0.0000	0.0000

Others

2701	Medium Irrigation					
2701 04	Medium Irrigation - Non - commercial					
2701 04	001	Direction and Administration	2.1459	2.3800	0.4900	0.0000
2701 04	789	Special component plan for Scheduled Castes	1.9118	2.5200	1.3100	0.0000
2701 04	796	Tribal Area Sub-Plan	4.1365	4.6400	1.9400	0.0000
2701 04		Total:	8.1942	9.5400	3.7400	0.0000
2701		Total:	8.1942	9.5400	3.7400	0.0000
2702	Minor Irrigation					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2702	80	General					
2702	80	001	Direction and Administration	8.3406	7.9800	6.8100	0.0000
2702	80	789	Special component plan for Scheduled Castes	2.6098	2.7900	0.7700	0.0000
2702	80	796	Tribal Area Sub-Plan	2.1437	2.6600	1.3800	0.0000
2702	80	Total:		13.0940	13.4300	8.9600	0.0000
2702	Total:			13.0940	13.4300	8.9600	0.0000
2711	Flood Control and Drainage						
2711	01	Flood Control					
2711	01	001	Direction and Administration	9.6809	11.9500	9.4800	39.0100
2711	01	789	Special component plan for Scheduled Castes	8.5880	9.8600	7.3100	0.0000
2711	01	796	Tribal Area Sub-Plan	12.9472	13.8000	9.3900	0.0000
2711	01	Total:		31.2160	35.6100	26.1800	39.0100
2711	Total:			31.2160	35.6100	26.1800	39.0100
4711	Capital Outlay on Flood Control projects						
4711	01	Flood Control					
4711	01	001	Direction and Administration	1.4117	1.4200	0.2900	0.0000
4711	01	Total:		1.4117	1.4200	0.2900	0.0000
4711	Total:			1.4117	1.4200	0.2900	0.0000
Total:				53.9159	60.0000	39.1700	39.0100
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted			53.9159	60.0000	39.1700	39.0100
Revenue				52.5043	58.5800	38.8800	39.0100
Capital				1.4117	1.4200	0.2900	0.0000

Salaries

2702	Minor Irrigation						
2702	80	General					
2702	80	001	Direction and Administration	2305.9537	2090.0000	2089.9200	3870.0000
2702	80	789	Special component plan for Scheduled Castes	475.9964	655.0000	652.0700	0.0000
2702	80	796	Tribal Area Sub-Plan	1335.7164	1290.0000	1223.3600	0.0000
2702	80	Total:		4117.6666	4035.0000	3965.3500	3870.0000
2702	Total:			4117.6666	4035.0000	3965.3500	3870.0000
2711	Flood Control and Drainage						
2711	01	Flood Control					
2711	01	001	Direction and Administration	1713.0302	1250.0000	1308.9100	2718.1700
2711	01	789	Special component plan for Scheduled Castes	0.0000	509.0400	340.7200	0.0000
2711	01	796	Tribal Area Sub-Plan	161.2270	764.0000	781.6400	0.0000
2711	01	Total:		1874.2572	2523.0400	2431.2700	2718.1700
2711	Total:			1874.2572	2523.0400	2431.2700	2718.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	5991.9238	6558.0400	6396.6200	6588.1700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	5991.9238	6558.0400	6396.6200	6588.1700
Revenue	5991.9238	6558.0400	6396.6200	6588.1700
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	1040.0000	2700.0000	2500.0000
2702 01 789 Special component plan for Scheduled Castes	0.0000	240.0000	806.8600	900.0000
2702 01 796 Tribal Area Sub-Plan	0.0000	720.0000	1575.5400	1600.0000
2702 01 Total:	0.0000	2000.0000	5082.4000	5000.0000
2702 Total:	0.0000	2000.0000	5082.4000	5000.0000
Total:	0.0000	2000.0000	5082.4000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2000.0000	5082.4000	5000.0000
Revenue	0.0000	2000.0000	5082.4000	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	0.2095	1.0000	3.6600	0.9000
2702 80 Total:	0.2095	1.0000	3.6600	0.9000
2702 Total:	0.2095	1.0000	3.6600	0.9000
Total:	0.2095	1.0000	3.6600	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2095	1.0000	3.6600	0.9000
Revenue	0.2095	1.0000	3.6600	0.9000
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	0.0000	0.0000	300.0000
4711 01 789 Special component plan for Scheduled Castes	0.0000	34.0000	8.5000	207.0000
4711 01 796 Tribal Area Sub-Plan	0.0000	62.0000	15.5000	228.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4711 01 800 Other Expenditure	0.0000	104.0000	26.0000	0.0000
4711 01 Total:	0.0000	200.0000	50.0000	735.0000
4711 Total:	0.0000	200.0000	50.0000	735.0000
Total:	0.0000	200.0000	50.0000	735.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Hydrology Project</u> Voted	0.0000	200.0000	50.0000	735.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	200.0000	50.0000	735.0000

CSS - Rationalisation of M.I. Statistics

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	0.1485	20.0000	0.0000	0.0000
2702 80 Total:	0.1485	20.0000	0.0000	0.0000
2702 Total:	0.1485	20.0000	0.0000	0.0000
Total:	0.1485	20.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rationalisation of M.I. Statistics</u> Voted	0.1485	20.0000	0.0000	0.0000
Revenue	0.1485	20.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	0.0000	0.0000	0.0000	2.9600
2702 80 800 Other expenditure	0.0000	50.0000	2.9600	0.0000
2702 80 Total:	0.0000	50.0000	2.9600	2.9600
2702 Total:	0.0000	50.0000	2.9600	2.9600
Total:	0.0000	50.0000	2.9600	2.9600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	0.0000	50.0000	2.9600	2.9600
Revenue	0.0000	50.0000	2.9600	2.9600
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	0.0000	0.0000	1.0000
2702 80 800 Other expenditure	0.0000	50.0000	59.4800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2702 80 Total:	0.0000	50.0000	59.4800	1.0000
2702 Total:	0.0000	50.0000	59.4800	1.0000
Total:	0.0000	50.0000	59.4800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u> Voted	0.0000	50.0000	59.4800	1.0000
Revenue	0.0000	50.0000	59.4800	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	3.1051	3.0000	1.7200	1.7200
2702 80 Total:	3.1051	3.0000	1.7200	1.7200
2702 Total:	3.1051	3.0000	1.7200	1.7200
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	1.8776	5.0000	10.2800	13.2800
2711 01 Total:	1.8776	5.0000	10.2800	13.2800
2711 Total:	1.8776	5.0000	10.2800	13.2800
Total:	4.9827	8.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	4.9827	8.0000	12.0000	15.0000
Revenue	4.9827	8.0000	12.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2711 01 Total:	0.0000	1.0000	0.0000	0.0000
2711 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>Outsourcing of Services</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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 15	9601.7654	16386.0400	16238.2400	21252.0200
Charged	785.4377	0.0000	0.0000	0.0000
Voted	8816.3277	16386.0400	16238.2400	21252.0200
Revenue	7093.5513	10448.8400	13733.0000	15049.5200
Capital	2508.2141	5937.2000	2505.2400	6202.5000
Recovery: Demand:- 15	755.0935	1100.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	755.0935	1100.0000	1000.0000	1000.0000
Revenue	755.0935	1100.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 15	8846.6719	15286.0400	15238.2400	20252.0200
Charged	785.4377	0.0000	0.0000	0.0000
Voted	8061.2342	15286.0400	15238.2400	20252.0200
Revenue	6338.4577	9348.8400	12733.0000	14049.5200
Capital	2508.2141	5937.2000	2505.2400	6202.5000

Health

Demand No : 16

Volume : I

DEMAND NO:- 16

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 16

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	51806.9400	51806.9400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	51806.9400	51806.9400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

16	Health				
2049	Interest Payments	221.9199	0.0000	0.0000	0.0000
2059	Public Works	565.6530	670.0000	670.0000	670.0000
2210	Medical and Public Health	35195.6947	43261.4221	43181.0012	43352.2900
2230	Labour, Employment and Skill Development	101.6660	0.0000	716.4400	500.0000
4210	Capital Outlay on Medical and Public Health	10825.7446	7886.7879	6473.3888	7284.6500
6003	Internal Debt of the State Government	743.4338	0.0000	0.0000	0.0000
Total Demand No. 16		47654.1120	51818.2100	51040.8300	51806.9400

	Charged	965.3537	0.0000	0.0000	0.0000
	Out of which Revenue	221.9199	0.0000	0.0000	0.0000
	Out of which Capital	743.4338	0.0000	0.0000	0.0000
	Voted	46688.7583	51818.2100	51040.8300	51806.9400
	Out of which Revenue	35863.0137	43931.4221	44567.4412	44522.2900
	Out of which Capital	10825.7446	7886.7879	6473.3888	7284.6500
	Total Revenue	36084.9336	43931.4221	44567.4412	44522.2900
	Total Capital	11569.1783	7886.7879	6473.3888	7284.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	746.8028	1000.0000	926.0000	954.0000
2210 01	Total:	746.8028	1000.0000	926.0000	954.0000
2210	Total:	746.8028	1000.0000	926.0000	954.0000
Total:		746.8028	1000.0000	926.0000	954.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		746.8028	1000.0000	926.0000	954.0000
Revenue		746.8028	1000.0000	926.0000	954.0000
Capital		0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal Debt of the State Government				
6003 00	00				
6003 00	105 Loans from the National Bank for Agricultural and Rural Development	743.4338	0.0000	0.0000	0.0000
6003 00	Total:	743.4338	0.0000	0.0000	0.0000
6003	Total:	743.4338	0.0000	0.0000	0.0000
Total:		743.4338	0.0000	0.0000	0.0000
Charged		743.4338	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		743.4338	0.0000	0.0000	0.0000

Interest

2049	Interest Payments				
2049 01	Interest on Internal Debt.				
2049 01	200 Interest on Other Internal Debts	221.9199	0.0000	0.0000	0.0000
2049 01	Total:	221.9199	0.0000	0.0000	0.0000
2049	Total:	221.9199	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	221.9199	0.0000	0.0000	0.0000
	Charged	221.9199	0.0000	0.0000	0.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	221.9199	0.0000	0.0000	0.0000
	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	575.0000	575.0000	575.0000	700.0000
2210 01	Total:		575.0000	575.0000	575.0000	700.0000
2210	Total:		575.0000	575.0000	575.0000	700.0000

	Total:	575.0000	575.0000	575.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	575.0000	575.0000	575.0000	700.0000
	Revenue	575.0000	575.0000	575.0000	700.0000
	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	434.9318	435.0000	543.7700	435.0000
2210 05	789	Special component plan for Scheduled Castes	4.6809	5.0000	5.0000	5.0000
2210 05	796	Tribal Area Sub-Plan	9.9694	10.0000	10.0000	10.0000
2210 05	Total:		449.5821	450.0000	558.7700	450.0000
2210	Total:		449.5821	450.0000	558.7700	450.0000

	Total:	449.5821	450.0000	558.7700	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	449.5821	450.0000	558.7700	450.0000
	Revenue	449.5821	450.0000	558.7700	450.0000
	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	409.7314	435.0000	435.0000	435.0000
2210 05	789	Special component plan for Scheduled Castes	11.7865	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2210 05 796 Tribal Area Sub-Plan	12.4493	0.0000	0.0000	0.0000
2210 05 Total:	433.9672	435.0000	435.0000	435.0000
2210 Total:	433.9672	435.0000	435.0000	435.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	4.8616	15.0000	15.0000	15.0000
4210 03 796 Tribal Area Sub-Plan	4.0619	0.0000	0.0000	0.0000
4210 03 Total:	8.9236	15.0000	15.0000	15.0000
4210 Total:	8.9236	15.0000	15.0000	15.0000
Total:	442.8907	450.0000	450.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u> Voted	442.8907	450.0000	450.0000	450.0000
Revenue	433.9672	435.0000	435.0000	435.0000
Capital	8.9236	15.0000	15.0000	15.0000

Major Works

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special component plan for Scheduled Castes	1428.8400	300.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan	3108.6069	400.0000	112.4400	0.0000
4210 01 Total:	4537.4469	700.0000	112.4400	0.0000
4210 03 Medical Education Training and Research				
4210 03 200 Other Systems	11.5943	0.0000	0.0000	0.0000
4210 03 789 Special component plan for Scheduled Castes	3.6481	0.0000	0.0000	0.0000
4210 03 796 Tribal Area Sub-Plan	6.8071	0.0000	0.0000	0.0000
4210 03 Total:	22.0495	0.0000	0.0000	0.0000
4210 Total:	4559.4964	700.0000	112.4400	0.0000
Total:	4559.4964	700.0000	112.4400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	4559.4964	700.0000	112.4400	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4559.4964	700.0000	112.4400	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	565.6530	670.0000	670.0000	670.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2059 80 Total:	565.6530	670.0000	670.0000	670.0000	
2059 Total:	565.6530	670.0000	670.0000	670.0000	
	Total:	565.6530	670.0000	670.0000	670.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	565.6530	670.0000	670.0000	670.0000
	Revenue	565.6530	670.0000	670.0000	670.0000
	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	0.0000	0.0000	270.0000	
2210 06 800 Other expenditure	300.0000	270.0000	270.0000	0.0000	
2210 06 Total:	300.0000	270.0000	270.0000	270.0000	
2210 Total:	300.0000	270.0000	270.0000	270.0000	
	Total:	300.0000	270.0000	270.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - DDRC</u>	Voted	300.0000	270.0000	270.0000	270.0000
	Revenue	300.0000	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	0.0000	0.0000	30.0000	
2210 06 800 Other expenditure	0.0000	30.0000	30.0000	0.0000	
2210 06 Total:	0.0000	30.0000	30.0000	30.0000	
2210 Total:	0.0000	30.0000	30.0000	30.0000	
	Total:	0.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SRC</u>	Voted	0.0000	30.0000	30.0000	30.0000
	Revenue	0.0000	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	241.4507	250.0000	254.7000	254.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4210 01 789 Special component plan for Scheduled Castes	149.7531	186.0000	187.3000	287.3000
4210 01 796 Tribal Area Sub-Plan	552.7114	564.0000	558.0000	458.0000
4210 01 Total:	943.9151	1000.0000	1000.0000	1000.0000
4210 Total:	943.9151	1000.0000	1000.0000	1000.0000
Total:	943.9151	1000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted	943.9151	1000.0000	1000.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	943.9151	1000.0000	1000.0000	1000.0000

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	0.0000	0.0000	1.0000
2210 05 Total:	0.0000	0.0000	0.0000	1.0000
2210 Total:	0.0000	0.0000	0.0000	1.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 200 Other Health Schemes	278.6000	0.0000	0.0000	0.0000
4210 01 789 Special component plan for Scheduled Castes	91.0810	0.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan	1451.4400	1.0000	43.0900	0.0000
4210 01 Total:	1821.1210	1.0000	43.0900	0.0000
4210 Total:	1821.1210	1.0000	43.0900	0.0000
Total:	1821.1210	1.0000	43.0900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Mission on Ayush including Mission on Medicinal Plants</u> Voted	1821.1210	1.0000	43.0900	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	1821.1210	1.0000	43.0900	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	0.0000	59.5296	286.6000	0.0000
4210 03 789 Special component plan for Scheduled Castes	419.6758	606.9316	173.8242	700.0000
4210 03 796 Tribal Area Sub-Plan	914.7913	1290.8188	464.4658	1300.0000
4210 03 Total:	1334.4672	1957.2800	924.8900	2000.0000
4210 Total:	1334.4672	1957.2800	924.8900	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	1334.4672	1957.2800	924.8900	2000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Human Resource in Health & Medical Education</u>	Voted	1334.4672	1957.2800	924.8900	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	1334.4672	1957.2800	924.8900	2000.0000	

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	779.4555	781.9375	1348.0976	1348.0976
2210 01	789	Special component plan for Scheduled Castes	215.1373	224.8000	408.8726	408.8726
2210 01	796	Tribal Area Sub-Plan	387.9711	400.7000	692.7299	692.7299
2210 01	Total:		1382.5640	1407.4375	2449.7000	2449.7000
2210 02	Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda	7.4652	7.5000	7.5000	7.5000
2210 02	102	Homeopathy	0.0491	0.0625	0.3000	0.3000
2210 02	796	Tribal Area Sub-Plan	47.8726	55.0000	42.5000	42.5000
2210 02	Total:		55.3869	62.5625	50.3000	50.3000
2210	Total:		1437.9508	1470.0000	2500.0000	2500.0000
Total:			1437.9508	1470.0000	2500.0000	2500.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted		1437.9508	1470.0000	2500.0000	2500.0000
Revenue			1437.9508	1470.0000	2500.0000	2500.0000
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	388.4366	400.0000	750.0000	750.0000
2210 01	Total:		388.4366	400.0000	750.0000	750.0000
2210	Total:		388.4366	400.0000	750.0000	750.0000
Total:			388.4366	400.0000	750.0000	750.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted		388.4366	400.0000	750.0000	750.0000
Revenue			388.4366	400.0000	750.0000	750.0000
Capital			0.0000	0.0000	0.0000	0.0000

Central Blood Bank

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2210 Medical and Public Health					
2210 80 General					
2210 80 800 Other expenditure	0.0000	20.0000	0.0000	0.0000	
2210 80 Total:	0.0000	20.0000	0.0000	0.0000	
2210 Total:	0.0000	20.0000	0.0000	0.0000	
	Total:	0.0000	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Central Blood Bank</u>	Voted	0.0000	20.0000	0.0000	0.0000
	Revenue	0.0000	20.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 105 Allopathy	7.8577	1.0000	0.0000	0.0000	
4210 03 Total:	7.8577	1.0000	0.0000	0.0000	
4210 Total:	7.8577	1.0000	0.0000	0.0000	
	Total:	7.8577	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	7.8577	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.8577	1.0000	0.0000	0.0000
<u>State Share</u>					
2210 Medical and Public Health					
2210 80 General					
2210 80 789 Special component plan for Scheduled Castes	0.0000	0.0000	144.9208	0.0000	
2210 80 796 Tribal Area Sub-Plan	0.0000	54.9144	239.1366	0.0000	
2210 80 800 Other expenditure	0.0000	43.5777	352.5956	0.0000	
2210 80 Total:	0.0000	98.4921	736.6530	0.0000	
2210 Total:	0.0000	98.4921	736.6530	0.0000	
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 105 Allopathy	252.2000	252.2000	267.8000	0.0000	
4210 03 789 Special component plan for Scheduled Castes	82.4500	82.4500	87.5500	0.0000	
4210 03 796 Tribal Area Sub-Plan	150.3500	150.3500	159.6500	0.0000	
4210 03 Total:	485.0000	485.0000	515.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4210 Total:	485.0000	485.0000	515.0000	0.0000
Total:	485.0000	583.4921	1251.6530	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	485.0000	583.4921	1251.6530	0.0000
Revenue	0.0000	98.4921	736.6530	0.0000
Capital	485.0000	485.0000	515.0000	0.0000

CASP - SCA

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 796 Tribal Area Sub-Plan	4.2400	0.0000	0.0000	0.0000
4210 01 Total:	4.2400	0.0000	0.0000	0.0000
4210 Total:	4.2400	0.0000	0.0000	0.0000
Total:	4.2400	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SCA</u> Voted	4.2400	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.2400	0.0000	0.0000	0.0000

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	0.0000	200.0000	204.5000	0.0000
4210 01 789 Special component plan for Scheduled Castes	2.6623	500.0000	827.3520	300.0000
4210 01 796 Tribal Area Sub-Plan	200.0000	800.0000	1004.6298	413.6500
4210 01 Total:	202.6622	1500.0000	2036.4818	713.6500
4210 Total:	202.6622	1500.0000	2036.4818	713.6500
Total:	202.6622	1500.0000	2040.4000	713.6500
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted	202.6622	1500.0000	2040.4000	713.6500
Revenue	0.0000	0.0000	3.9182	0.0000
Capital	202.6622	1500.0000	2036.4818	713.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	16.0000
2210 01	Total:	16.0000	16.0000	16.0000	16.0000
2210	Total:	16.0000	16.0000	16.0000	16.0000
	Total:	16.0000	16.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	16.0000	16.0000	16.0000	16.0000
	Revenue	16.0000	16.0000	16.0000	16.0000
	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	91.0000	200.0000	200.0000	500.0000
4210 01	789 Special component plan for Scheduled Castes	129.7500	500.0000	105.4503	1562.0000
4210 01	796 Tribal Area Sub-Plan	339.7637	800.0000	635.8197	1400.0000
4210 01	Total:	560.5137	1500.0000	941.2700	3462.0000
4210	Total:	560.5137	1500.0000	941.2700	3462.0000
	Total:	560.5137	1500.0000	941.2700	3462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	560.5137	1500.0000	941.2700	3462.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	560.5137	1500.0000	941.2700	3462.0000

State Share / Contribution of CASP

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01	111 Social Security for labour	6.2500	0.0000	0.0000	0.0000
2230 01	789 Special component plan for Scheduled Castes	40.5016	0.0000	0.0000	0.0000
2230 01	796 Tribal Area Sub-Plan	54.9144	0.0000	0.0000	0.0000
2230 01	Total:	101.6660	0.0000	0.0000	0.0000
2230	Total:	101.6660	0.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	103 Central Govt. Health Scheme	0.0000	0.0000	200.2000	0.0000
4210 01	110 Hospital and Dispensaries	37.3012	0.0000	1.3600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
4210 01	200	Other Health Schemes	30.9600	30.9600	0.0000	0.0000	
4210 01	789	Special component plan for Scheduled Castes	33.4290	33.4290	65.4500	0.0000	
4210 01	796	Tribal Area Sub-Plan	137.9500	230.6173	293.2070	93.0000	
4210 01		Total:	239.6402	295.0063	560.2170	93.0000	
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 Castes	59.5954	121.5016	89.9000	0.0000	
4210 03	796	Tribal Area Sub-Plan	0.0000	0.0000	16.7400	0.0000	
4210 03		Total:	59.5954	121.5016	134.7200	0.0000	
4210		Total:	299.2356	416.5079	694.9370	93.0000	
		Total:	400.9016	416.5079	694.9370	93.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CASP</u>		Voted	400.9016	416.5079	694.9370	93.0000	
		Revenue	101.6660	0.0000	0.0000	0.0000	
		Capital	299.2356	416.5079	694.9370	93.0000	

Others

2210		Medical and Public Health				
2210 01		Urban Health Services-Allopathy				
2210 01	001	Direction and Administration	76.9624	80.3615	69.1787	71.5158
2210 01	110	Hospital and Dispensaries	328.1332	354.8650	431.7780	423.2280
2210 01	789	Special component plan for Scheduled Castes	1.2068	0.0000	0.0000	0.0000
2210 01	796	Tribal Area Sub-Plan	12.7365	0.0000	0.0000	0.0000
2210 01		Total:	419.0389	435.2265	500.9567	494.7438
2210 02		Urban Health Services-Other systems of medicine				
2210 02	101	Ayurveda	5.7925	6.0267	8.0333	7.7000
2210 02	102	Homeopathy	3.1987	3.9300	4.0000	4.0000
2210 02	789	Special component plan for Scheduled Castes	0.3185	0.0000	0.0000	0.0000
2210 02	796	Tribal Area Sub-Plan	0.1951	0.0000	0.0000	0.0000
2210 02		Total:	9.5048	9.9567	12.0333	11.7000
2210 05		Medical Education, Training and Research				
2210 05	105	Allopathy	128.4622	144.3844	100.4900	107.0362
2210 05	200	Other Systems	29.2266	57.2324	33.7200	33.7200
2210 05		Total:	157.6888	201.6168	134.2100	140.7562
2210 06		Public Health				
2210 06	104	Drug Control	1.9293	2.7000	2.7000	2.7000
2210 06		Total:	1.9293	2.7000	2.7000	2.7000
2210 80		General				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2210 80 004 Health Statistics and Evaluation	0.4014	0.5000	0.1000	0.1000
2210 80 Total:	0.4014	0.5000	0.1000	0.1000
2210 Total:	588.5631	650.0000	650.0000	650.0000
Total:	588.5631	650.0000	650.0000	650.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	588.5631	650.0000	650.0000	650.0000
Revenue	588.5631	650.0000	650.0000	650.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	28535.2176	31217.9300	33518.7500	34524.0900
2210 01 Total:	28535.2176	31217.9300	33518.7500	34524.0900
2210 Total:	28535.2176	31217.9300	33518.7500	34524.0900
Total:	28535.2176	31217.9300	33518.7500	34524.0900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	28535.2176	31217.9300	33518.7500	34524.0900
Revenue	28535.2176	31217.9300	33518.7500	34524.0900
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	0.0000	0.0000	372.5513	0.0000
2230 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	121.7939	200.0000
2230 01 796 Tribal Area Sub-Plan	0.0000	0.0000	222.0948	300.0000
2230 01 Total:	0.0000	0.0000	716.4400	500.0000
2230 Total:	0.0000	0.0000	716.4400	500.0000
Total:	0.0000	0.0000	716.4400	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Social Security for Unorganized Workers including RSBY</u> Voted	0.0000	0.0000	716.4400	500.0000
Revenue	0.0000	0.0000	716.4400	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4210 80 General					
4210 80 796 Tribal Area Sub-Plan	0.0000	10.0000	41.2900	0.0000	
4210 80 Total:	0.0000	10.0000	41.2900	0.0000	
4210 Total:	0.0000	10.0000	41.2900	0.0000	
	Total:	0.0000	10.0000	41.2900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	10.0000	41.2900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	41.2900	0.0000

Grants for Creation of Capital Assets

4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special component plan for Scheduled Castes	86.4150	0.0000	0.0000	0.0000	
4210 01 796 Tribal Area Sub-Plan	86.4150	1.0000	0.0000	0.0000	
4210 01 Total:	172.8300	1.0000	0.0000	0.0000	
4210 Total:	172.8300	1.0000	0.0000	0.0000	
	Total:	172.8300	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted	172.8300	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	172.8300	1.0000	0.0000	0.0000

University

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy	93.4000	75.0000	72.2000	72.2000	
2210 05 Total:	93.4000	75.0000	72.2000	72.2000	
2210 Total:	93.4000	75.0000	72.2000	72.2000	
	Total:	93.4000	75.0000	72.2000	72.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>University</u>	Voted	93.4000	75.0000	72.2000	72.2000
	Revenue	93.4000	75.0000	72.2000	72.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	6.8499	7.0000	5.4850	5.4000
2210 01 110 Hospital and Dispensaries	1372.8915	1388.0000	1590.5950	1588.8000
2210 01 Total:	1379.7414	1395.0000	1596.0800	1594.2000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	2.9683	3.0000	2.5850	2.8000
2210 02 102 Homeopathy	0.0000	2.0000	1.3350	3.0000
2210 02 Total:	2.9683	5.0000	3.9200	5.8000
2210 Total:	1382.7097	1400.0000	1600.0000	1600.0000
Total:	1382.7097	1400.0000	1600.0000	1600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	1382.7097	1400.0000	1600.0000	1600.0000
Revenue	1382.7097	1400.0000	1600.0000	1600.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 796 Tribal Area Sub-Plan	153.7158	0.0000	0.0000	0.0000
4210 01 Total:	153.7158	0.0000	0.0000	0.0000
4210 Total:	153.7158	0.0000	0.0000	0.0000
Total:	153.7158	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance for ongoing priority projects</u> Voted	153.7158	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	153.7158	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	200.0000	396.9700	300.0000
2210 01 796 Tribal Area Sub-Plan	198.7143	0.0000	0.0000	0.0000
2210 01 Total:	198.7143	200.0000	396.9700	300.0000
2210 Total:	198.7143	200.0000	396.9700	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	198.7143	200.0000	396.9700	300.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Dialysis Services at all the Government Hospitals of the State</u>	Voted	198.7143	200.0000	396.9700	300.0000
Revenue	198.7143	200.0000	396.9700	300.0000	
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	103 Central Govt. Health Scheme	123.9900	50.0000	0.0000	0.0000
4210 01	789 Special component plan for Scheduled Castes	40.5300	100.0000	0.0000	0.0000
4210 01	796 Tribal Area Sub-Plan	107.2461	150.0000	148.9900	1.0000
4210 01	Total:	271.7662	300.0000	148.9900	1.0000
4210	Total:	271.7662	300.0000	148.9900	1.0000
	Total:	271.7662	300.0000	148.9900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Tertiary Care Programs</u>	Voted	271.7662	300.0000	148.9900	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	271.7662	300.0000	148.9900	1.0000

Medical Re-imburement

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	49.3504	50.0000	116.7400	100.0000
2210 01	Total:	49.3504	50.0000	116.7400	100.0000
2210	Total:	49.3504	50.0000	116.7400	100.0000
	Total:	49.3504	50.0000	116.7400	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	49.3504	50.0000	116.7400	100.0000
	Revenue	49.3504	50.0000	116.7400	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)

2210	Medical and Public Health				
2210 80	General				
2210 80	789 Special component plan for Scheduled Castes	0.0000	2000.0000	0.0000	0.0000
2210 80	796 Tribal Area Sub-Plan	0.0000	2703.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2210 80 800 Other expenditure	0.0000	200.0000	0.0000	0.0000
2210 80 Total:	0.0000	4903.0000	0.0000	0.0000
2210 Total:	0.0000	4903.0000	0.0000	0.0000
Total:	0.0000	4903.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)</u> Voted	0.0000	4903.0000	0.0000	0.0000
Revenue	0.0000	4903.0000	0.0000	0.0000
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 01 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2210 01 Total:	0.0000	1.0000	0.0000	0.0000
2210 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>Outsourcing of Services</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
<u>Refund of caution money</u>				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	0.0000	25.0000	0.0000
2210 05 Total:	0.0000	0.0000	25.0000	0.0000
2210 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>Refund of caution money</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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 16	47654.1120	51818.2100	51040.8300	51806.9400
Charged	965.3537	0.0000	0.0000	0.0000
Voted	46688.7583	51818.2100	51040.8300	51806.9400
Revenue	36084.9336	43931.4221	44567.4412	44522.2900
Capital	11569.1783	7886.7879	6473.3888	7284.6500

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- 17

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 17

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4613.9800	4613.9800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4613.9800	4613.9800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

17 Information & Cultural Affairs

2059	Public Works	7.7673	8.0000	34.5000	7.2000
2205	Art and Culture	318.4393	265.0000	265.0000	265.0000
2220	Information and Publicity	3209.7459	3580.6000	4095.4100	4335.7800
2235	Social Security and Welfare	2.9000	2.9000	5.9600	6.0000

Total Demand No. 17		3538.8525	3856.5000	4400.8700	4613.9800
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	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	3538.8525	3856.5000	4400.8700	4613.9800
	Out of which Revenue	3538.8525	3856.5000	4400.8700	4613.9800
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	3538.8525	3856.5000	4400.8700	4613.9800
	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
	2018-19	2019-20	2019-20	2020-21

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	31.5714	40.0000	35.0000	37.0000
2220 60	Total:	31.5714	40.0000	35.0000	37.0000
2220	Total:	31.5714	40.0000	35.0000	37.0000
Total:		31.5714	40.0000	35.0000	37.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		31.5714	40.0000	35.0000	37.0000
Revenue		31.5714	40.0000	35.0000	37.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	12.7402	20.0000	15.0000	15.0000
2220 60	Total:	12.7402	20.0000	15.0000	15.0000
2220	Total:	12.7402	20.0000	15.0000	15.0000
Total:		12.7402	20.0000	15.0000	15.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		12.7402	20.0000	15.0000	15.0000
Revenue		12.7402	20.0000	15.0000	15.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	3.2965	3.0000	16.5000	1.2000
2059 80	789 Scheduled Caste Sub Plan (SCP)	1.9953	2.0000	7.0000	3.0000
2059 80	796 Tribal Sub plan (TSP)	2.4755	3.0000	11.0000	3.0000
2059 80	Total:	7.7673	8.0000	34.5000	7.2000
2059	Total:	7.7673	8.0000	34.5000	7.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	7.7673	8.0000	34.5000	7.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	7.7673	8.0000	34.5000	7.2000
	Revenue	7.7673	8.0000	34.5000	7.2000
	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	133.8020	170.0000	158.4300	170.0000
2220 60	Total:		133.8020	170.0000	158.4300	170.0000
2220	Total:		133.8020	170.0000	158.4300	170.0000
	Total:		133.8020	170.0000	158.4300	170.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted		133.8020	170.0000	158.4300	170.0000
	Revenue		133.8020	170.0000	158.4300	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	0.2280	0.2500	0.2000	0.2500
2220 01	Total:		0.2280	0.2500	0.2000	0.2500
2220 60	Others					
2220 60	001	Direction and Administration	13.5049	3.9300	3.2700	5.9500
2220 60	003	Research and Training in mass Communication	0.1277	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2220	60	101	Advertising and visual Publicity	0.0000	0.0000	22.0200	0.0000
2220	60	102	Information Centres	4.6350	7.8300	36.6800	20.0000
2220	60	103	Press Information Services	38.6557	13.2000	32.4300	13.0000
2220	60	106	Field Publicity	11.1723	12.1000	10.1000	27.8000
2220	60	107	Song and Drama Services	0.5537	0.9000	8.9000	1.0000
2220	60	109	Photo Services	0.6628	0.0000	0.0000	1.0000
2220	60	110	Publications	4.7947	10.5000	45.9600	4.0000
2220	60	789	Special component plan for Scheduled Castes	13.0632	19.5200	18.2200	31.7500
2220	60	796	Tribal Area Sub-Plan	16.6329	26.7700	22.2700	45.2500
2220	60		Total:	103.8027	94.7500	199.8500	149.7500
2220		Total:		104.0308	95.0000	200.0500	150.0000
		Total:		104.0308	95.0000	200.0500	150.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>		Voted		104.0308	95.0000	200.0500	150.0000
		Revenue		104.0308	95.0000	200.0500	150.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2220	Information and Publicity						
2220	60	Others					
2220	60	001	Direction and Administration	1251.1335	1379.6000	1378.6700	2897.5300
2220	60	003	Research and Training in mass Communication	10.9211	20.0000	20.0000	0.0000
2220	60	101	Advertising and visual Publicity	16.4923	20.0000	19.0000	0.0000
2220	60	102	Information Centres	223.7700	260.0000	270.0000	0.0000
2220	60	103	Press Information Services	121.4101	160.0000	130.0000	0.0000
2220	60	106	Field Publicity	627.1166	700.0000	680.0000	0.0000
2220	60	107	Song and Drama Services	180.4971	210.0000	195.0000	0.0000
2220	60	109	Photo Services	10.6946	13.0000	13.0000	0.0000
2220	60	110	Publications	15.3860	17.0000	20.0000	0.0000
2220	60	111	Community Radio and Television	83.7203	85.0000	95.0000	0.0000
2220	60		Total:	2541.1416	2864.6000	2820.6700	2897.5300
2220		Total:		2541.1416	2864.6000	2820.6700	2897.5300
		Total:		2541.1416	2864.6000	2820.6700	2897.5300
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted		2541.1416	2864.6000	2820.6700	2897.5300
		Revenue		2541.1416	2864.6000	2820.6700	2897.5300
		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
	2018-19	2019-20	2019-20	2020-21

Advertisement

2220	Information and Publicity						
2220 60	Others						
2220 60	101	Advertising and visual Publicity	99.5654	100.0000	120.0000	50.0000	
2220 60	789	Special component plan for Scheduled Castes	124.9873	125.0000	295.0000	400.0000	
2220 60	796	Tribal Area Sub-Plan	124.8549	125.0000	385.0000	550.0000	
2220 60	Total:			349.4076	350.0000	800.0000	1000.0000
2220	Total:			349.4076	350.0000	800.0000	1000.0000
Total:				349.4076	350.0000	800.0000	1000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted				349.4076	350.0000	800.0000	1000.0000
Revenue				349.4076	350.0000	800.0000	1000.0000
Capital				0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205	Art and Culture						
2205 00							
2205 00	789	Special component plan for Scheduled Castes	29.9720	30.0000	30.0000	30.0000	
2205 00	Total:			29.9720	30.0000	30.0000	30.0000
2205	Total:			29.9720	30.0000	30.0000	30.0000
Total:				29.9720	30.0000	30.0000	30.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u> Voted				29.9720	30.0000	30.0000	30.0000
Revenue				29.9720	30.0000	30.0000	30.0000
Capital				0.0000	0.0000	0.0000	0.0000

Book Fair

2205	Art and Culture						
2205 00							
2205 00	102	Promotion of Arts and Culture	44.8616	35.0000	35.0000	35.0000	
2205 00	789	Special component plan for Scheduled Castes	19.7459	0.0000	0.0000	0.0000	
2205 00	796	Tribal Area Sub-Plan	34.8159	0.0000	0.0000	0.0000	
2205 00	Total:			99.4234	35.0000	35.0000	35.0000
2205	Total:			99.4234	35.0000	35.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	99.4234	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Book Fair</u>	Voted	99.4234	35.0000	35.0000	35.0000
	Revenue	99.4234	35.0000	35.0000	35.0000
	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	78.8128	75.0000	75.0000	10.0000	
2205	00	789	Special component plan for Scheduled Castes	35.2900	50.0000	50.0000	70.0000	
2205	00	796	Tribal Area Sub-Plan	74.9412	75.0000	75.0000	120.0000	
2205	00	Total:		189.0439	200.0000	200.0000	200.0000	
2205	Total:			189.0439	200.0000	200.0000	200.0000	

	Total:	189.0439	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>	Voted	189.0439	200.0000	200.0000	200.0000
	Revenue	189.0439	200.0000	200.0000	200.0000
	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	2.9000	2.9000	5.9600	6.0000
2235	60	Total:		2.9000	2.9000	5.9600	6.0000
2235	Total:			2.9000	2.9000	5.9600	6.0000

	Total:	2.9000	2.9000	5.9600	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>	Voted	2.9000	2.9000	5.9600	6.0000
	Revenue	2.9000	2.9000	5.9600	6.0000
	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	5.0523	8.0000	8.0000	8.0000
2220	60	Total:		5.0523	8.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2220 Total:	5.0523	8.0000	8.0000	8.0000
Total:	5.0523	8.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	5.0523	8.0000	8.0000	8.0000
Revenue	5.0523	8.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	0.0000	1.0000	26.2600	26.2500
2220 60 Total:	0.0000	1.0000	26.2600	26.2500
2220 Total:	0.0000	1.0000	26.2600	26.2500
Total:	0.0000	1.0000	26.2600	26.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	26.2600	26.2500
Revenue	0.0000	1.0000	26.2600	26.2500
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 17	3538.8525	3856.5000	4400.8700	4613.9800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3538.8525	3856.5000	4400.8700	4613.9800
Revenue	3538.8525	3856.5000	4400.8700	4613.9800
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, 2021 to defray the charges in respect of Demand No : 18

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	403.1500	403.1500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	403.1500	403.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

18 General Administration (Political)

2235	Social Security and Welfare	149.2753	188.0400	199.0000	403.1500
2250	Other Social Services	172.9492	160.0000	263.6100	0.0000

Total Demand No. 18		322.2244	348.0400	462.6100	403.1500
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	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	322.2244	348.0400	462.6100	403.1500
	Out of which Revenue	322.2244	348.0400	462.6100	403.1500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	322.2244	348.0400	462.6100	403.1500
	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
	2018-19	2019-20	2019-20	2020-21

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	1.4210	2.0000	1.2000	1.0000
2235 60	Total:	1.4210	2.0000	1.2000	1.0000
2235	Total:	1.4210	2.0000	1.2000	1.0000
	Total:	1.4210	2.0000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	1.4210	2.0000	1.2000	1.0000
	Revenue	1.4210	2.0000	1.2000	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	0.1041	0.5500	0.5500	0.5500
2235 60	Total:	0.1041	0.5500	0.5500	0.5500
2235	Total:	0.1041	0.5500	0.5500	0.5500
	Total:	0.1041	0.5500	0.5500	0.5500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.1041	0.5500	0.5500	0.5500
	Revenue	0.1041	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	0.0000	0.0000	21.4500	0.0000
2235 60	Total:	0.0000	0.0000	21.4500	0.0000
2235	Total:	0.0000	0.0000	21.4500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	0.0000	21.4500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	21.4500	0.0000
	Revenue	0.0000	0.0000	21.4500	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	0.0000	5.0000	3.0000	3.0000
2235 60	Total:		0.0000	5.0000	3.0000	3.0000
2235	Total:		0.0000	5.0000	3.0000	3.0000

	Total:	0.0000	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.0000	5.0000	3.0000	3.0000
	Revenue	0.0000	5.0000	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	74.5388	77.5100	86.8000	90.8000
2235 60	Total:		74.5388	77.5100	86.8000	90.8000
2235	Total:		74.5388	77.5100	86.8000	90.8000

	Total:	74.5388	77.5100	86.8000	90.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	74.5388	77.5100	86.8000	90.8000
	Revenue	74.5388	77.5100	86.8000	90.8000
	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	0.0000	0.0000	10.0000
2235 02	Total:		0.0000	0.0000	0.0000	10.0000
2235	Total:		0.0000	0.0000	0.0000	10.0000

2250 Other Social Services

2250 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2250 00 800 Other expenditure	8.9834	10.0000	10.0000	0.0000
2250 00 Total:	8.9834	10.0000	10.0000	0.0000
2250 Total:	8.9834	10.0000	10.0000	0.0000
Total:	8.9834	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Statehood Day</u> Voted	8.9834	10.0000	10.0000	10.0000
Revenue	8.9834	10.0000	10.0000	10.0000
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	0.0000	0.0000	60.0000
2235 02 Total:	0.0000	0.0000	0.0000	60.0000
2235 Total:	0.0000	0.0000	0.0000	60.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure	47.3253	55.0000	60.0000	0.0000
2250 00 Total:	47.3253	55.0000	60.0000	0.0000
2250 Total:	47.3253	55.0000	60.0000	0.0000
Total:	47.3253	55.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Independence Day</u> Voted	47.3253	55.0000	60.0000	60.0000
Revenue	47.3253	55.0000	60.0000	60.0000
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	0.0000	0.0000	67.0000
2235 02 Total:	0.0000	0.0000	0.0000	67.0000
2235 Total:	0.0000	0.0000	0.0000	67.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure	50.5481	60.0000	67.0000	0.0000
2250 00 Total:	50.5481	60.0000	67.0000	0.0000
2250 Total:	50.5481	60.0000	67.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	50.5481	60.0000	67.0000	67.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>	Voted	50.5481	60.0000	67.0000	67.0000
	Revenue	50.5481	60.0000	67.0000	67.0000
	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	63.2316	25.1800	30.0000	30.0000
2235 60	Total:		63.2316	25.1800	30.0000	30.0000
2235	Total:		63.2316	25.1800	30.0000	30.0000
	Total:		63.2316	25.1800	30.0000	30.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Sainik Welfare</u>	Voted		63.2316	25.1800	30.0000	30.0000
	Revenue		63.2316	25.1800	30.0000	30.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	0.0000	0.0000	0.0000	80.0000
2235 02	Total:		0.0000	0.0000	0.0000	80.0000
2235	Total:		0.0000	0.0000	0.0000	80.0000
2250	Other Social Services					
2250 00						
2250 00	800	Other expenditure	66.0923	35.0000	126.6100	0.0000
2250 00	Total:		66.0923	35.0000	126.6100	0.0000
2250	Total:		66.0923	35.0000	126.6100	0.0000
	Total:		66.0923	35.0000	126.6100	80.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Protocol Affairs</u>	Voted		66.0923	35.0000	126.6100	80.0000
	Revenue		66.0923	35.0000	126.6100	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
	2018-19	2019-20	2019-20	2020-21
2235 60 102 Pensions under Social Security Schemes	6.9833	67.8000	48.0000	53.0000
2235 60 Total:	6.9833	67.8000	48.0000	53.0000
2235 Total:	6.9833	67.8000	48.0000	53.0000
Total:	6.9833	67.8000	48.0000	53.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	6.9833	67.8000	48.0000	53.0000
Revenue	6.9833	67.8000	48.0000	53.0000
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	2.9964	5.0000	3.0000	3.0000
2235 02 Total:	2.9964	5.0000	3.0000	3.0000
2235 Total:	2.9964	5.0000	3.0000	3.0000
Total:	2.9964	5.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u> Voted	2.9964	5.0000	3.0000	3.0000
Revenue	2.9964	5.0000	3.0000	3.0000
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	0.0000	1.0000	1.0000	0.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2235 60 Total:	0.0000	1.0000	1.0000	0.8000
2235 Total:	0.0000	1.0000	1.0000	0.8000
Total:	0.0000	1.0000	1.0000	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	1.0000	0.8000
Revenue	0.0000	1.0000	1.0000	0.8000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 18	322.2244	348.0400	462.6100	403.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	322.2244	348.0400	462.6100	403.1500
Revenue	322.2244	348.0400	462.6100	403.1500
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, 2021 to defray the charges in respect of Demand No : 19

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	20.0000	51029.5500	51049.5500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	20.0000	51029.5500	51049.5500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

19 Tribal Welfare

2049	Interest Payments	8.0756	20.0000	0.0000	20.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	33681.7287	27666.3100	33667.7600	34302.7700
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	13000.0000	14300.0000	14300.0000	14300.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2516.6742	1593.8000	1997.3400	2426.7800

Total Demand No. 19		49206.4785	43580.1100	49965.1000	51049.5500
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	Charged	8.0756	0.0000	0.0000	20.0000
	Out of which Revenue	8.0756	0.0000	0.0000	20.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	49198.4029	43580.1100	49965.1000	51029.5500
	Out of which Revenue	46681.7287	41986.3100	47967.7600	48602.7700
	Out of which Capital	2516.6742	1593.8000	1997.3400	2426.7800
	Total Revenue	46689.8043	41986.3100	47967.7600	48622.7700
	Total Capital	2516.6742	1593.8000	1997.3400	2426.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	9.7065	12.8000	12.0000	13.0000	
2225 02	Total:		9.7065	12.8000	12.0000	13.0000	
2225	Total:		9.7065	12.8000	12.0000	13.0000	
Total:			9.7065	12.8000	12.0000	13.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			9.7065	12.8000	12.0000	13.0000	
Revenue			9.7065	12.8000	12.0000	13.0000	
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(TSP)	8.0756	20.0000	0.0000	20.0000	
2049 01	Total:		8.0756	20.0000	0.0000	20.0000	
2049	Total:		8.0756	20.0000	0.0000	20.0000	
Total:			8.0756	20.0000	0.0000	20.0000	
Charged			8.0756	0.0000	0.0000	20.0000	
Voted			0.0000	20.0000	0.0000	0.0000	
Revenue			8.0756	20.0000	0.0000	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	15.0000	15.0000	11.2500	15.0000	
2225 02	Total:		15.0000	15.0000	11.2500	15.0000	
2225	Total:		15.0000	15.0000	11.2500	15.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	15.0000	15.0000	11.2500	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	15.0000	15.0000	11.2500	15.0000
	Revenue	15.0000	15.0000	11.2500	15.0000
	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	4497.3009	4500.0000	7500.0000	6986.0000
2225 02	Total:		4497.3009	4500.0000	7500.0000	6986.0000
2225	Total:		4497.3009	4500.0000	7500.0000	6986.0000
	Total:		4497.3009	4500.0000	7500.0000	6986.0000
	Charged		0.0000	0.0000	0.0000	0.0000

<u>Scholarship/Stipend</u>	Voted		4497.3009	4500.0000	7500.0000	6986.0000
	Revenue		4497.3009	4500.0000	7500.0000	6986.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area Sub-Plan	76.6298	56.0000	48.0000	200.0000
2225 02	Total:		76.6298	56.0000	48.0000	200.0000
2225	Total:		76.6298	56.0000	48.0000	200.0000
	Total:		76.6298	56.0000	48.0000	200.0000
	Charged		0.0000	0.0000	0.0000	0.0000

<u>Minor Works</u>	Voted		76.6298	56.0000	48.0000	200.0000
	Revenue		76.6298	56.0000	48.0000	200.0000
	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	177.9917	0.0000	513.6800	0.0000
2225 02	Total:		177.9917	0.0000	513.6800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 Total:	177.9917	0.0000	513.6800	0.0000
Total:	177.9917	0.0000	513.6800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	177.9917	0.0000	513.6800	0.0000
Revenue	177.9917	0.0000	513.6800	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(TSP)	13000.0000	14300.0000	14300.0000	14300.0000
3604 00 Total:	13000.0000	14300.0000	14300.0000	14300.0000
3604 Total:	13000.0000	14300.0000	14300.0000	14300.0000
Total:	13000.0000	14300.0000	14300.0000	14300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	13000.0000	14300.0000	14300.0000	14300.0000
Revenue	13000.0000	14300.0000	14300.0000	14300.0000
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 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area Sub-Plan	169.5480	150.0000	0.0000	0.0000
4225 02 Total:	169.5480	150.0000	0.0000	0.0000
4225 Total:	169.5480	150.0000	0.0000	0.0000
Total:	169.5480	150.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	169.5480	150.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	169.5480	150.0000	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	10.9788	160.0000	0.0000	1224.9000
2225 02 Total:	10.9788	160.0000	0.0000	1224.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 Total:	10.9788	160.0000	0.0000	1224.9000
Total:	10.9788	160.0000	0.0000	1224.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	10.9788	160.0000	0.0000	1224.9000
Revenue	10.9788	160.0000	0.0000	1224.9000
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	0.0000	45.0000	24.0000	24.0000
2225 02 Total:	0.0000	45.0000	24.0000	24.0000
2225 Total:	0.0000	45.0000	24.0000	24.0000
Total:	0.0000	45.0000	24.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	0.0000	45.0000	24.0000	24.0000
Revenue	0.0000	45.0000	24.0000	24.0000
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	364.0283	335.0000	516.3000	84.9300
2225 02 Total:	364.0283	335.0000	516.3000	84.9300
2225 Total:	364.0283	335.0000	516.3000	84.9300
Total:	364.0283	335.0000	516.3000	84.9300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	364.0283	335.0000	516.3000	84.9300
Revenue	364.0283	335.0000	516.3000	84.9300
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	1777.8116	1971.4100	1891.0800	1947.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2225 02 Total:	1777.8116	1971.4100	1891.0800	1947.1700	
2225 Total:	1777.8116	1971.4100	1891.0800	1947.1700	
	Total:	1777.8116	1971.4100	1891.0800	1947.1700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1777.8116	1971.4100	1891.0800	1947.1700
	Revenue	1777.8116	1971.4100	1891.0800	1947.1700
	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	Schedule Tribe Sub-Plan(TSP)		0.0000	0.0000	0.0000	1.0000
2225 80	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>Advertisement</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 - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area Sub-Plan		868.3620	1000.0000	677.3400	1266.9800
2225 02	Total:			868.3620	1000.0000	677.3400	1266.9800
2225	Total:			868.3620	1000.0000	677.3400	1266.9800
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		800.9772	1000.0000	785.7000	1266.9800
4225 02	Total:			800.9772	1000.0000	785.7000	1266.9800
4225	Total:			800.9772	1000.0000	785.7000	1266.9800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2018-19	2019-20	2019-20	2020-21		
Total:	1669.3392	2000.0000	1463.0400	2533.9600		
Charged	0.0000	0.0000	0.0000	0.0000		
<u>CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)</u>	Voted	1669.3392	2000.0000	1463.0400	2533.9600	
	Revenue	868.3620	1000.0000	677.3400	1266.9800	
	Capital	800.9772	1000.0000	785.7000	1266.9800	
<u>CASP - Grants under Proviso to Article 275(1)</u>						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area Sub-Plan	705.6000	1831.2000	1882.2000	1882.2000
2225 02	Total:		705.6000	1831.2000	1882.2000	1882.2000
2225	Total:		705.6000	1831.2000	1882.2000	1882.2000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02	Welfare of Scheduled Tribes					
4225 02	796	Tribal Area Sub-Plan	1441.4100	168.8000	1136.6400	1084.8000
4225 02	Total:		1441.4100	168.8000	1136.6400	1084.8000
4225	Total:		1441.4100	168.8000	1136.6400	1084.8000
Total:			2147.0100	2000.0000	3018.8400	2967.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>CASP - Grants under Proviso to Article 275(1)</u>	Voted		2147.0100	2000.0000	3018.8400	2967.0000
	Revenue		705.6000	1831.2000	1882.2000	1882.2000
	Capital		1441.4100	168.8000	1136.6400	1084.8000
<u>Professional Services</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	2.9364	1.0000	0.5000	1.0000
2225 02	Total:		2.9364	1.0000	0.5000	1.0000
2225	Total:		2.9364	1.0000	0.5000	1.0000
Total:			2.9364	1.0000	0.5000	1.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted		2.9364	1.0000	0.5000	1.0000
	Revenue		2.9364	1.0000	0.5000	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
	2018-19	2019-20	2019-20	2020-21

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	0.0000	0.0000	20.0000	980.0000	
2225 02	Total:			0.0000	0.0000	20.0000	980.0000
2225	Total:			0.0000	0.0000	20.0000	980.0000
Total:			0.0000	0.0000	20.0000	980.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>ADC Elections</u>			Voted	0.0000	0.0000	20.0000	980.0000
			Revenue	0.0000	0.0000	20.0000	980.0000
			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	75.0000	
4225 02	Total:			75.0000	75.0000	75.0000	75.0000
4225	Total:			75.0000	75.0000	75.0000	75.0000
Total:			75.0000	75.0000	75.0000	75.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - ST Development Corporation</u>			Voted	75.0000	75.0000	75.0000	75.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	75.0000	75.0000	75.0000	75.0000

Local Bodies (ADC) Sixth Schedule

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area Sub-Plan	13388.6733	13500.0000	15340.0000	13500.0000	
2225 02	Total:			13388.6733	13500.0000	15340.0000	13500.0000
2225	Total:			13388.6733	13500.0000	15340.0000	13500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	13388.6733	13500.0000	15340.0000	13500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Local Bodies (ADC) Sixth Schedule</u>				
Voted	13388.6733	13500.0000	15340.0000	13500.0000
Revenue	13388.6733	13500.0000	15340.0000	13500.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</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	262.0000	300.0000	500.0000	500.0000
2225 02 Total:	262.0000	300.0000	500.0000	500.0000
2225 Total:	262.0000	300.0000	500.0000	500.0000
Total:	262.0000	300.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</u>				
Voted	262.0000	300.0000	500.0000	500.0000
Revenue	262.0000	300.0000	500.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>				
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	29.7390	0.0000	0.0000	0.0000
4225 02 Total:	29.7390	0.0000	0.0000	0.0000
4225 Total:	29.7390	0.0000	0.0000	0.0000
Total:	29.7390	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>				
Voted	29.7390	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	29.7390	0.0000	0.0000	0.0000
<u>Village Committee Election</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan	10.0805	100.0000	0.6100	0.0000
2225 02 Total:	10.0805	100.0000	0.6100	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 Total:	10.0805	100.0000	0.6100	0.0000
Total:	10.0805	100.0000	0.6100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u> Voted	10.0805	100.0000	0.6100	0.0000
Revenue	10.0805	100.0000	0.6100	0.0000
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	5720.0000	0.0000	0.0000	0.0000
2225 02 Total:	5720.0000	0.0000	0.0000	0.0000
2225 Total:	5720.0000	0.0000	0.0000	0.0000
Total:	5720.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance to Central Plan schemes for TTAADC</u> Voted	5720.0000	0.0000	0.0000	0.0000
Revenue	5720.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan	0.0000	100.0000	200.6600	250.0000
2225 02 Total:	0.0000	100.0000	200.6600	250.0000
2225 Total:	0.0000	100.0000	200.6600	250.0000
Total:	0.0000	100.0000	200.6600	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u> Voted	0.0000	100.0000	200.6600	250.0000
Revenue	0.0000	100.0000	200.6600	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan	5705.7094	3100.0000	3854.0000	4239.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 02 Total:	5705.7094	3100.0000	3854.0000	4239.0000
2225 Total:	5705.7094	3100.0000	3854.0000	4239.0000
Total:	5705.7094	3100.0000	3854.0000	4239.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Post Matric Scholarship for ST</u> Voted	5705.7094	3100.0000	3854.0000	4239.0000
Revenue	5705.7094	3100.0000	3854.0000	4239.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan	59.9850	592.9000	635.0000	699.0000
2225 02 Total:	59.9850	592.9000	635.0000	699.0000
2225 Total:	59.9850	592.9000	635.0000	699.0000
Total:	59.9850	592.9000	635.0000	699.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for ST</u> Voted	59.9850	592.9000	635.0000	699.0000
Revenue	59.9850	592.9000	635.0000	699.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Construction of Boys and Girls Hostel

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area Sub-Plan	0.0000	200.0000	0.0000	0.0000
4225 02 Total:	0.0000	200.0000	0.0000	0.0000
4225 Total:	0.0000	200.0000	0.0000	0.0000
Total:	0.0000	200.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Construction of Boys and Girls Hostel</u> Voted	0.0000	200.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	200.0000	0.0000	0.0000

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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 02 796 Tribal Area Sub-Plan	28.4193	40.0000	36.1400	40.0000
2225 02 Total:	28.4193	40.0000	36.1400	40.0000
2225 Total:	28.4193	40.0000	36.1400	40.0000
Total:	28.4193	40.0000	36.1400	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28.4193	40.0000	36.1400	40.0000
Revenue	28.4193	40.0000	36.1400	40.0000
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 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan	0.5152	5.0000	5.0000	6.0000
2225 02 Total:	0.5152	5.0000	5.0000	6.0000
2225 Total:	0.5152	5.0000	5.0000	6.0000
Total:	0.5152	5.0000	5.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5152	5.0000	5.0000	6.0000
Revenue	0.5152	5.0000	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	1.0000	0.0000	0.0000
2225 02 Total:	0.0000	1.0000	0.0000	0.0000
2225 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

Coaching to Madhyamik Dropout ST Students 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
	2018-19	2019-20	2019-20	2020-21
2225 80 General				
2225 80 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	113.0100
2225 80 Total:	0.0000	0.0000	0.0000	113.0100
2225 Total:	0.0000	0.0000	0.0000	113.0100
Total:	0.0000	0.0000	0.0000	113.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u> Voted	0.0000	0.0000	0.0000	113.0100
Revenue	0.0000	0.0000	0.0000	113.0100
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 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	56.0000
2225 80 Total:	0.0000	0.0000	0.0000	56.0000
2225 Total:	0.0000	0.0000	0.0000	56.0000
Total:	0.0000	0.0000	0.0000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching and Allied Scheme</u> Voted	0.0000	0.0000	0.0000	56.0000
Revenue	0.0000	0.0000	0.0000	56.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	114.1500
2225 80 Total:	0.0000	0.0000	0.0000	114.1500
2225 Total:	0.0000	0.0000	0.0000	114.1500
Total:	0.0000	0.0000	0.0000	114.1500
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	0.0000	0.0000	114.1500
Revenue	0.0000	0.0000	0.0000	114.1500
Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	41.6000
2225 80 Total:	0.0000	0.0000	0.0000	41.6000
2225 Total:	0.0000	0.0000	0.0000	41.6000
Total:				
	0.0000	0.0000	0.0000	41.6000
<u>Folk Arts and Culture in TSP Areas</u>	0.0000	0.0000	0.0000	41.6000
	0.0000	0.0000	0.0000	41.6000
	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 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	80.0000
2225 80 Total:	0.0000	0.0000	0.0000	80.0000
2225 Total:	0.0000	0.0000	0.0000	80.0000
Total:				
	0.0000	0.0000	0.0000	80.0000
<u>Supply of Free Text Book in TSP Areas</u>	0.0000	0.0000	0.0000	80.0000
	0.0000	0.0000	0.0000	80.0000
	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 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	14.4800
2225 80 Total:	0.0000	0.0000	0.0000	14.4800
2225 Total:	0.0000	0.0000	0.0000	14.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	0.0000	14.4800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u> Voted	0.0000	0.0000	0.0000	14.4800
Revenue	0.0000	0.0000	0.0000	14.4800
Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	23.3500	
2225 80	Total:			0.0000	0.0000	0.0000	23.3500
2225	Total:			0.0000	0.0000	0.0000	23.3500
Total:				0.0000	0.0000	0.0000	23.3500
Charged				0.0000	0.0000	0.0000	0.0000
<u>Supply of Furniture and Utensils in TSP Areas</u> Voted				0.0000	0.0000	0.0000	23.3500
Revenue				0.0000	0.0000	0.0000	23.3500
Capital				0.0000	0.0000	0.0000	0.0000

Total - Demand:- 19				49206.4785	43580.1100	49965.1000	51049.5500
Charged				8.0756	0.0000	0.0000	20.0000
Voted				49198.4029	43580.1100	49965.1000	51029.5500
Revenue				46689.8043	41986.3100	47967.7600	48622.7700
Capital				2516.6742	1593.8000	1997.3400	2426.7800
Grand Total: Demand:- 19				49206.4785	43580.1100	49965.1000	51049.5500
Charged				8.0756	0.0000	0.0000	20.0000
Voted				49198.4029	43580.1100	49965.1000	51029.5500
Revenue				46689.8043	41986.3100	47967.7600	48622.7700
Capital				2516.6742	1593.8000	1997.3400	2426.7800

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- 20

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 20

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7681.9700	7681.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7681.9700	7681.9700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

20 Welfare of SC

2059	Public Works	19.8026	24.0000	109.6000	100.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	5422.0859	5136.1100	9089.7900	6288.9700
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	180.4800	1166.0000	1055.2000	1293.0000

Total Demand No. 20		5622.3685	6326.1100	10254.5900	7681.9700
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	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	5622.3685	6326.1100	10254.5900	7681.9700
	Out of which Revenue	5441.8885	5160.1100	9199.3900	6388.9700
	Out of which Capital	180.4800	1166.0000	1055.2000	1293.0000
	Total Revenue	5441.8885	5160.1100	9199.3900	6388.9700
	Total Capital	180.4800	1166.0000	1055.2000	1293.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	001	Direction and Administration	1.1996	0.0000	0.0000	0.0000	0.0000
2225 01	789	Special component plan for Scheduled Castes	15.3031	25.0000	20.0000	21.0000	21.0000
2225 01	Total:		16.5027	25.0000	20.0000	21.0000	21.0000
2225	Total:		16.5027	25.0000	20.0000	21.0000	21.0000
Total:			16.5027	25.0000	20.0000	21.0000	21.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
Voted			16.5027	25.0000	20.0000	21.0000	21.0000
Revenue			16.5027	25.0000	20.0000	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 Castes	32.0000	25.0000	25.0000	25.0000	25.0000
2225 01	Total:		32.0000	25.0000	25.0000	25.0000	25.0000
2225	Total:		32.0000	25.0000	25.0000	25.0000	25.0000
Total:			32.0000	25.0000	25.0000	25.0000	25.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
Voted			32.0000	25.0000	25.0000	25.0000	25.0000
Revenue			32.0000	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 Castes	625.3845	700.0000	700.0000	700.0000	700.0000
2225 01	Total:		625.3845	700.0000	700.0000	700.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 Total:	625.3845	700.0000	700.0000	700.0000
Total:	625.3845	700.0000	700.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	625.3845	700.0000	700.0000	700.0000
Revenue	625.3845	700.0000	700.0000	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 Castes	4.0000	4.0000	3.5000	0.0000
4225 01 Total:	4.0000	4.0000	3.5000	0.0000
4225 Total:	4.0000	4.0000	3.5000	0.0000
Total:	4.0000	4.0000	3.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	4.0000	4.0000	3.5000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.0000	4.0000	3.5000	0.0000

State Share

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes	2.7500	7.5000	413.2100	58.0000
2225 01 Total:	2.7500	7.5000	413.2100	58.0000
2225 Total:	2.7500	7.5000	413.2100	58.0000
Total:	2.7500	7.5000	413.2100	58.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	2.7500	7.5000	413.2100	58.0000
Revenue	2.7500	7.5000	413.2100	58.0000
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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 01 789 Special component plan for Scheduled Castes	19.4050	20.0000	20.0000	20.0000
2225 01 Total:	19.4050	20.0000	20.0000	20.0000
2225 Total:	19.4050	20.0000	20.0000	20.0000
Total:	19.4050	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	19.4050	20.0000	20.0000	20.0000
Revenue	19.4050	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 Castes	66.9281	72.0000	72.0000	72.0000
2225 01 Total:	66.9281	72.0000	72.0000	72.0000
2225 Total:	66.9281	72.0000	72.0000	72.0000
Total:	66.9281	72.0000	72.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	66.9281	72.0000	72.0000	72.0000
Revenue	66.9281	72.0000	72.0000	72.0000
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 01 001 Direction and Administration	40.3932	0.0000	0.0000	0.0000
2225 01 789 Special component plan for Scheduled Castes	494.9856	599.1100	572.2000	588.9700
2225 01 Total:	535.3788	599.1100	572.2000	588.9700
2225 Total:	535.3788	599.1100	572.2000	588.9700
Total:	535.3788	599.1100	572.2000	588.9700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	535.3788	599.1100	572.2000	588.9700
Revenue	535.3788	599.1100	572.2000	588.9700
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2059 Public Works					
2059 80 General					
2059 80 789 Scheduled Caste Sub Plan (SCP)	19.8026	24.0000	109.6000	100.0000	
2059 80 Total:	19.8026	24.0000	109.6000	100.0000	
2059 Total:	19.8026	24.0000	109.6000	100.0000	
	Total:	19.8026	24.0000	109.6000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of SC Hostels</u>	Voted	19.8026	24.0000	109.6000	100.0000
	Revenue	19.8026	24.0000	109.6000	100.0000
	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 Castes	1165.3137	600.0000	2263.7500	800.0000	
2225 01 Total:	1165.3137	600.0000	2263.7500	800.0000	
2225 Total:	1165.3137	600.0000	2263.7500	800.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special component plan for Scheduled Castes	0.0000	400.0000	257.0000	400.0000	
4225 01 Total:	0.0000	400.0000	257.0000	400.0000	
4225 Total:	0.0000	400.0000	257.0000	400.0000	
	Total:	1165.3137	1000.0000	2520.7500	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Central Assistance</u>	Voted	1165.3137	1000.0000	2520.7500	1200.0000
	Revenue	1165.3137	600.0000	2263.7500	800.0000
	Capital	0.0000	400.0000	257.0000	400.0000

CASP - Scheme for Development of Scheduled Castes

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special component plan for Scheduled Castes	58.9800	336.0000	50.0000	70.0000
4225 01 Total:	58.9800	336.0000	50.0000	70.0000
4225 Total:	58.9800	336.0000	50.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	58.9800	336.0000	50.0000	70.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Scheme for Development of Scheduled Casets</u>	Voted	58.9800	336.0000	50.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.9800	336.0000	50.0000	70.0000

CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special component plan for Scheduled Castes	0.0000	0.0000	319.7000	322.0000
4225 01	Total:	0.0000	0.0000	319.7000	322.0000
4225	Total:	0.0000	0.0000	319.7000	322.0000
Total:		0.0000	0.0000	319.7000	322.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>	Voted	0.0000	0.0000	319.7000	322.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	319.7000	322.0000

Grants to PSUs - S.C. Development Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special component plan for Scheduled Castes	17.5000	1.0000	0.0000	1.0000
4225 01	Total:	17.5000	1.0000	0.0000	1.0000
4225	Total:	17.5000	1.0000	0.0000	1.0000
Total:		17.5000	1.0000	0.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - S.C. Development Corporation</u>	Voted	17.5000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.5000	1.0000	0.0000	1.0000

CSS - Girls and Boys Hostel for SC

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special component plan for Scheduled Castes	100.0000	425.0000	425.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4225 01 Total:	100.0000	425.0000	425.0000	500.0000
4225 Total:	100.0000	425.0000	425.0000	500.0000
Total:	100.0000	425.0000	425.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Girls and Boys Hostel for SC</u> Voted	100.0000	425.0000	425.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	100.0000	425.0000	425.0000	500.0000

CASP - Post Matric Scholarship Scheme to SC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 Total:	2906.2672	2600.0000	4234.3200	3500.0000
2225 Total:	2906.2672	2600.0000	4234.3200	3500.0000
Total:	2906.2672	2600.0000	4234.3200	3500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Post Matric Scholarship Scheme to SC</u> Voted	2906.2672	2600.0000	4234.3200	3500.0000
Revenue	2906.2672	2600.0000	4234.3200	3500.0000
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 Castes	47.6450	475.0000	736.9800	475.0000
2225 01 Total:	47.6450	475.0000	736.9800	475.0000
2225 Total:	47.6450	475.0000	736.9800	475.0000
Total:	47.6450	475.0000	736.9800	475.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for SC Students</u> Voted	47.6450	475.0000	736.9800	475.0000
Revenue	47.6450	475.0000	736.9800	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes	3.7492	7.5000	7.6300	3.0000
2225 01 Total:	3.7492	7.5000	7.6300	3.0000
2225 Total:	3.7492	7.5000	7.6300	3.0000
Total:	3.7492	7.5000	7.6300	3.0000
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	3.7492	7.5000	7.6300	3.0000
Revenue	3.7492	7.5000	7.6300	3.0000
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 Castes	0.7619	4.0000	6.0000	6.0000
2225 01 Total:	0.7619	4.0000	6.0000	6.0000
2225 Total:	0.7619	4.0000	6.0000	6.0000
Total:	0.7619	4.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.7619	4.0000	6.0000	6.0000
Revenue	0.7619	4.0000	6.0000	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 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes	0.0000	1.0000	0.0000	0.0000
2225 01 Total:	0.0000	1.0000	0.0000	0.0000
2225 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>Outsourcing of Services</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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	18.7000	20.0000
2225 01 Total:	0.0000	0.0000	18.7000	20.0000
2225 Total:	0.0000	0.0000	18.7000	20.0000
Total:	0.0000	0.0000	18.7000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	18.7000	20.0000
Revenue	0.0000	0.0000	18.7000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 20	5622.3685	6326.1100	10254.5900	7681.9700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5622.3685	6326.1100	10254.5900	7681.9700
Revenue	5441.8885	5160.1100	9199.3900	6388.9700
Capital	180.4800	1166.0000	1055.2000	1293.0000
Grand Total: Demand:- 20	5622.3685	6326.1100	10254.5900	7681.9700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5622.3685	6326.1100	10254.5900	7681.9700
Revenue	5441.8885	5160.1100	9199.3900	6388.9700
Capital	180.4800	1166.0000	1055.2000	1293.0000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : I

DEMAND NO:- 21

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 21

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	9485.6500	9485.6500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	9485.6500	9485.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

21 Food, Civil Supplies & Consumer Affairs

2059	Public Works	6.4286	8.0000	4.8000	4.8000
2408	Food, Storage and Warehousing	3215.1151	3557.9900	3548.6500	3674.1500
3456	Civil Supplies	9136.6589	6755.4500	6583.7800	5091.1100
3475	Other General Economic Services	538.6325	621.8000	610.2200	627.6300
4408	Capital Outlay on Food Storage and Warehousing	313.9646	187.0000	578.3400	2.0000
5475	Capital Outlay on Other General Economic Services.	111.6209	27.4000	76.6100	85.9600

Total Demand No. 21		13322.4207	11157.6400	11402.4000	9485.6500
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	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	13322.4207	11157.6400	11402.4000	9485.6500
	Out of which Revenue	12896.8351	10943.2400	10747.4500	9397.6900
	Out of which Capital	425.5856	214.4000	654.9500	87.9600
	Total Revenue	12896.8351	10943.2400	10747.4500	9397.6900
	Total Capital	425.5856	214.4000	654.9500	87.9600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	2.9841	4.0000	3.5000	4.0000
2408 01		Total:	2.9841	4.0000	3.5000	4.0000
2408		Total:	2.9841	4.0000	3.5000	4.0000
3475	Other General Economic Services					
3475 00						
3475 00	106	Regulation of Weights and Measures	7.0421	9.0000	8.5000	9.0000
3475 00		Total:	7.0421	9.0000	8.5000	9.0000
3475		Total:	7.0421	9.0000	8.5000	9.0000
		Total:	10.0263	13.0000	12.0000	13.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	10.0263	13.0000	12.0000	13.0000
		Revenue	10.0263	13.0000	12.0000	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	12.0000	12.0000	16.5000	30.0000
2408 01		Total:	12.0000	12.0000	16.5000	30.0000
2408		Total:	12.0000	12.0000	16.5000	30.0000
		Total:	12.0000	12.0000	16.5000	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	12.0000	12.0000	16.5000	30.0000
		Revenue	12.0000	12.0000	16.5000	30.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4408	Capital Outlay on Food Storage and Warehousing					
4408 01	Food					
4408 01	789	Special component plan for Scheduled Castes	50.8795	17.0000	0.0000	0.0000
4408 01	796	Tribal Area Sub-Plan	88.4586	31.0000	0.0000	0.0000
4408 01	800	Other expenditure	152.6370	52.0000	0.0000	0.0000
4408 01		Total:	291.9751	100.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4408 Total:	291.9751	100.0000	0.0000	0.0000
Total:	291.9751	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	291.9751	100.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	291.9751	100.0000	0.0000	0.0000
<u>Minor Works</u>				
2059 Public Works				
2059 60 Other Buildings				
2059 60 053 Maintenance and Repairs	6.4286	8.0000	4.8000	4.8000
2059 60 Total:	6.4286	8.0000	4.8000	4.8000
2059 Total:	6.4286	8.0000	4.8000	4.8000
Total:	6.4286	8.0000	4.8000	4.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	6.4286	8.0000	4.8000	4.8000
Revenue	6.4286	8.0000	4.8000	4.8000
Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>				
3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	0.0000	16.6400	15.6400	135.3300
3456 00 789 Special component plan for Scheduled Castes	0.0000	5.4400	4.6400	44.2500
3456 00 796 Tribal Area Sub-Plan	0.0000	9.9200	8.9200	80.6800
3456 00 Total:	0.0000	32.0000	29.2000	260.2600
3456 Total:	0.0000	32.0000	29.2000	260.2600
Total:	0.0000	32.0000	29.2000	260.2600
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	0.0000	32.0000	29.2000	260.2600
Revenue	0.0000	32.0000	29.2000	260.2600
Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>				
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	0.0000	0.0000	0.0000	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
4408 02	789	Special component plan for Scheduled Castes	3.3595	14.7900	15.3600	0.1700	
4408 02	796	Tribal Area Sub-Plan	15.4000	26.9700	28.0100	0.3100	
4408 02	800	Other expenditure	3.2300	45.2400	46.9700	0.0000	
4408 02		Total:	21.9895	87.0000	90.3400	1.0000	
4408		Total:	21.9895	87.0000	90.3400	1.0000	
			Total:	21.9895	87.0000	90.3400	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>			Voted	21.9895	87.0000	90.3400	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	21.9895	87.0000	90.3400	1.0000
<u>Others</u>							
2408		Food, Storage and Warehousing					
2408 01		Food					
2408 01	001	Direction and Administration	26.3508	34.2500	29.1600	31.1500	
2408 01		Total:	26.3508	34.2500	29.1600	31.1500	
2408		Total:	26.3508	34.2500	29.1600	31.1500	
3456		Civil Supplies					
3456 00							
3456 00	001	Direction and Administration	6.0412	6.9500	5.1200	2.2500	
3456 00	104	Consumer Welfare Fund	0.2532	0.0000	0.0000	0.0000	
3456 00	789	Special component plan for Scheduled Castes	1.3111	0.0000	0.0000	0.0000	
3456 00	796	Tribal Area Sub-Plan	2.3840	0.0000	0.0000	0.0000	
3456 00		Total:	9.9895	6.9500	5.1200	2.2500	
3456		Total:	9.9895	6.9500	5.1200	2.2500	
3475		Other General Economic Services					
3475 00							
3475 00	106	Regulation of Weights and Measures	14.9844	10.8000	17.7200	18.6000	
3475 00	789	Special component plan for Scheduled Castes	0.1858	0.0000	0.0000	0.0000	
3475 00	796	Tribal Area Sub-Plan	0.3238	0.0000	0.0000	0.0000	
3475 00		Total:	15.4939	10.8000	17.7200	18.6000	
3475		Total:	15.4939	10.8000	17.7200	18.6000	
			Total:	51.8343	52.0000	52.0000	52.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	51.8343	52.0000	52.0000	52.0000
			Revenue	51.8343	52.0000	52.0000	52.0000
			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
	2018-19	2019-20	2019-20	2020-21

Salaries

2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 001	Direction and Administration	3169.6027	3495.7400	3490.4900	3596.0000
2408 01	Total:	3169.6027	3495.7400	3490.4900	3596.0000
2408	Total:	3169.6027	3495.7400	3490.4900	3596.0000
3456	Civil Supplies				
3456 00					
3456 00 001	Direction and Administration	6.0705	0.0000	0.0000	0.0000
3456 00	Total:	6.0705	0.0000	0.0000	0.0000
3456	Total:	6.0705	0.0000	0.0000	0.0000
3475	Other General Economic Services				
3475 00					
3475 00 106	Regulation of Weights and Measures	514.5847	600.0000	582.0000	598.0300
3475 00	Total:	514.5847	600.0000	582.0000	598.0300
3475	Total:	514.5847	600.0000	582.0000	598.0300
	Total:	3690.2579	4095.7400	4072.4900	4194.0300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	3690.2579	4095.7400	4072.4900	4194.0300
	Revenue	3690.2579	4095.7400	4072.4900	4194.0300
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

3456	Civil Supplies				
3456 00					
3456 00 001	Direction and Administration	0.0000	26.0000	0.0000	0.0000
3456 00 789	Special component plan for Scheduled Castes	0.0000	8.5000	0.0000	0.0000
3456 00 796	Tribal Area Sub-Plan	0.0000	15.5000	0.0000	0.0000
3456 00	Total:	0.0000	50.0000	0.0000	0.0000
3456	Total:	0.0000	50.0000	0.0000	0.0000
	Total:	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Social Assistance Programme (NSAP)</u>	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	50.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456 Civil Supplies
3456 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
3456 00 103 Consumer Subsidies	4783.0000	3500.0000	6350.0000	4815.0000
3456 00 Total:	4783.0000	3500.0000	6350.0000	4815.0000
3456 Total:	4783.0000	3500.0000	6350.0000	4815.0000
Total:	4783.0000	3500.0000	6350.0000	4815.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4783.0000	3500.0000	6350.0000	4815.0000
Revenue	4783.0000	3500.0000	6350.0000	4815.0000
Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration	0.0000	0.0000	0.0000	1.8000
3456 00 800 Other expenditure	2.4000	3.0000	1.8000	0.0000
3456 00 Total:	2.4000	3.0000	1.8000	1.8000
3456 Total:	2.4000	3.0000	1.8000	1.8000
Total:	2.4000	3.0000	1.8000	1.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.4000	3.0000	1.8000	1.8000
Revenue	2.4000	3.0000	1.8000	1.8000
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	68.5383	52.0000	0.0000	0.5200
3456 00 789 Special component plan for Scheduled Castes	0.0000	17.0000	50.0000	0.1700
3456 00 796 Tribal Area Sub-Plan	0.0000	31.0000	59.1500	0.3100
3456 00 Total:	68.5383	100.0000	109.1500	1.0000
3456 Total:	68.5383	100.0000	109.1500	1.0000
Total:	68.5383	100.0000	109.1500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	68.5383	100.0000	109.1500	1.0000
Revenue	68.5383	100.0000	109.1500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
3456 00				
3456 00 001 Direction and Administration	2.7000	0.0000	0.8300	0.5200
3456 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.2800	0.1700
3456 00 796 Tribal Area Sub-Plan	0.8900	0.0000	0.5000	0.3100
3456 00 Total:	3.5900	0.0000	1.6100	1.0000
3456 Total:	3.5900	0.0000	1.6100	1.0000
Total:	3.5900	0.0000	1.6100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.5900	0.0000	1.6100	1.0000
Revenue	3.5900	0.0000	1.6100	1.0000
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	0.0000	253.0000	0.5200
4408 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	83.0000	0.1700
4408 02 796 Tribal Area Sub-Plan	0.0000	0.0000	152.0000	0.3100
4408 02 Total:	0.0000	0.0000	488.0000	1.0000
4408 Total:	0.0000	0.0000	488.0000	1.0000
Total:	0.0000	0.0000	488.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	488.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	488.0000	1.0000

CSS - State Consumer Helpline

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	0.2498	1.0000	0.4900	0.5200
3456 00 789 Special component plan for Scheduled Castes	4.5879	3.5000	0.0000	0.1700
3456 00 796 Tribal Area Sub-Plan	0.0000	6.0000	12.4900	0.3100
3456 00 Total:	4.8376	10.5000	12.9800	1.0000
3456 Total:	4.8376	10.5000	12.9800	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	4.8376	10.5000	12.9800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - State Consumer Helpline</u> Voted	4.8376	10.5000	12.9800	1.0000
Revenue	4.8376	10.5000	12.9800	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	0.0000	0.0000	0.5200	
3456 00 789 Special component plan for Scheduled Castes	3.8200	3.4000	47.5200	0.1700	
3456 00 796 Tribal Area Sub-Plan	6.5998	6.2000	5.9000	0.3100	
3456 00 800 Other expenditure	9.4000	10.4000	0.5000	0.0000	
3456 00 Total:	19.8198	20.0000	53.9200	1.0000	
3456 Total:	19.8198	20.0000	53.9200	1.0000	
Total:	19.8198	20.0000	53.9200	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u> Voted	19.8198	20.0000	53.9200	1.0000	
Revenue	19.8198	20.0000	53.9200	1.0000	
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	0.0000	0.0000	44.1700
5475 00 789 Scheduled Caste Sub Plan	0.0000	27.4000	36.3200	14.4500
5475 00 796 Tribal Sub Plan	0.0000	0.0000	14.0900	26.3400
5475 00 800 Other Expenditure	64.4118	0.0000	24.2000	0.0000
5475 00 Total:	64.4118	27.4000	74.6100	84.9600
5475 Total:	64.4118	27.4000	74.6100	84.9600
Total:	64.4118	27.4000	74.6100	84.9600
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u> Voted	64.4118	27.4000	74.6100	84.9600
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	64.4118	27.4000	74.6100	84.9600

CSS - Strengthening the Infrastructure of Consumer Fora

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 102 Civil Supplies	0.0000	0.0000	1.0400	0.5200	
5475 00 789 Scheduled Caste Sub Plan	47.2091	0.0000	0.3400	0.1700	
5475 00 796 Tribal Sub Plan	0.0000	0.0000	0.6200	0.3100	
5475 00 Total:	47.2091	0.0000	2.0000	1.0000	
5475 Total:	47.2091	0.0000	2.0000	1.0000	
	Total:	47.2091	0.0000	2.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening the Infrastructure of Consumer Fora</u>	Voted	47.2091	0.0000	2.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	47.2091	0.0000	2.0000	1.0000

CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA

3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies	1924.1436	1560.0000	0.0000	0.0000	
3456 00 789 Special component plan for Scheduled Castes	629.0469	510.0000	0.0000	0.0000	
3456 00 796 Tribal Area Sub-Plan	1147.0856	930.0000	0.0000	0.0000	
3456 00 Total:	3700.2761	3000.0000	0.0000	0.0000	
3456 Total:	3700.2761	3000.0000	0.0000	0.0000	
	Total:	3700.2761	3000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA</u>	Voted	3700.2761	3000.0000	0.0000	0.0000
	Revenue	3700.2761	3000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Awareness

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	0.0000	5.0000	0.0000	5.0000
3456 00 Total:	0.0000	5.0000	0.0000	5.0000
3456 Total:	0.0000	5.0000	0.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Awareness</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

Tripura State Food Commission (TSFC)

3456	Civil Supplies						
3456	00						
3456	00	104	Consumer Welfare Fund	0.3841	3.0000	1.8000	1.8000
3456	00		Total:	0.3841	3.0000	1.8000	1.8000
3456			Total:	0.3841	3.0000	1.8000	1.8000

	Total:	0.3841	3.0000	1.8000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Food Commission (TSFC)</u>	Voted	0.3841	3.0000	1.8000	1.8000
	Revenue	0.3841	3.0000	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	4.1775	6.0000	6.0000	10.0000
2408	01		Total:	4.1775	6.0000	6.0000	10.0000
2408			Total:	4.1775	6.0000	6.0000	10.0000

3475	Other General Economic Services						
3475	00						
3475	00	106	Regulation of Weights and Measures	1.5117	2.0000	2.0000	2.0000
3475	00		Total:	1.5117	2.0000	2.0000	2.0000
3475			Total:	1.5117	2.0000	2.0000	2.0000

	Total:	5.6892	8.0000	8.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	5.6892	8.0000	8.0000	12.0000
	Revenue	5.6892	8.0000	8.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Meeting of Vigilance Committee

2408	Food, Storage and Warehousing				
2408	01		Food		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2408 01 004 Research and evaluation	0.0000	5.0000	2.0000	2.0000
2408 01 Total:	0.0000	5.0000	2.0000	2.0000
2408 Total:	0.0000	5.0000	2.0000	2.0000
Total:	0.0000	5.0000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u> Voted	0.0000	5.0000	2.0000	2.0000
Revenue	0.0000	5.0000	2.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies	307.5696	0.0000	0.0000	0.0000
3456 00 Total:	307.5696	0.0000	0.0000	0.0000
3456 Total:	307.5696	0.0000	0.0000	0.0000
Total:	307.5696	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)</u> Voted	307.5696	0.0000	0.0000	0.0000
Revenue	307.5696	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Management of Public Distribution System (IMPDS)

3456 Civil Supplies				
3456 00				
3456 00 796 Tribal Area Sub-Plan	7.1835	25.0000	18.2000	1.0000
3456 00 Total:	7.1835	25.0000	18.2000	1.0000
3456 Total:	7.1835	25.0000	18.2000	1.0000
Total:	7.1835	25.0000	18.2000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Management of Public Distribution System (IMPDS)</u> Voted	7.1835	25.0000	18.2000	1.0000
Revenue	7.1835	25.0000	18.2000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 101 Procurement and Supply	0.0000	1.0000	1.0000	1.0000
2408 01 Total:	0.0000	1.0000	1.0000	1.0000
2408 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
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Contribution towards Minimum Support Price for procurement of Paddy</u>				
3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies	115.9600	0.0000	0.0000	0.0000
3456 00 789 Special component plan for Scheduled Castes	37.9100	0.0000	0.0000	0.0000
3456 00 796 Tribal Area Sub-Plan	69.1300	0.0000	0.0000	0.0000
3456 00 Total:	223.0000	0.0000	0.0000	0.0000
3456 Total:	223.0000	0.0000	0.0000	0.0000
Total:	223.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contribution towards Minimum Support Price for procurement of Paddy</u> Voted	223.0000	0.0000	0.0000	0.0000
Revenue	223.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 21	13322.4207	11157.6400	11402.4000	9485.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13322.4207	11157.6400	11402.4000	9485.6500
Revenue	12896.8351	10943.2400	10747.4500	9397.6900
Capital	425.5856	214.4000	654.9500	87.9600
Grand Total: Demand:- 21	13322.4207	11157.6400	11402.4000	9485.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13322.4207	11157.6400	11402.4000	9485.6500
Revenue	12896.8351	10943.2400	10747.4500	9397.6900
Capital	425.5856	214.4000	654.9500	87.9600

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- 22

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 22

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3583.7500	3583.7500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3583.7500	3583.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

22 Relief & Rehabilitation

2235	Social Security and Welfare	4704.5490	3604.3500	2831.8700	3583.7500
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Total Demand No. 22		4704.5490	3604.3500	2831.8700	3583.7500
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	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	4704.5490	3604.3500	2831.8700	3583.7500
	Out of which Revenue	4704.5490	3604.3500	2831.8700	3583.7500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	4704.5490	3604.3500	2831.8700	3583.7500
	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
	2018-19	2019-20	2019-20	2020-21

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	1.5820	3.0000	2.0000	3.0000
2235 01	Total:	1.5820	3.0000	2.0000	3.0000
2235	Total:	1.5820	3.0000	2.0000	3.0000
Total:		1.5820	3.0000	2.0000	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.5820	3.0000	2.0000	3.0000
Revenue		1.5820	3.0000	2.0000	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	0.0000	0.0000	3500.0000
2235 01 800	Other expenditure	4627.0096	3500.0000	2750.2600	0.0000
2235 01	Total:	4627.0096	3500.0000	2750.2600	3500.0000
2235	Total:	4627.0096	3500.0000	2750.2600	3500.0000
Total:		4627.0096	3500.0000	2750.2600	3500.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4627.0096	3500.0000	2750.2600	3500.0000
Revenue		4627.0096	3500.0000	2750.2600	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	4.8340	7.0000	7.0000	7.0000
2235 01	Total:	4.8340	7.0000	7.0000	7.0000
2235	Total:	4.8340	7.0000	7.0000	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	4.8340	7.0000	7.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	4.8340	7.0000	7.0000	7.0000
Revenue	4.8340	7.0000	7.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration	71.0498	90.1500	69.4100	70.5500
2235 01 800 Other expenditure	0.0735	0.0000	0.0000	0.0000
2235 01 Total:	71.1233	90.1500	69.4100	70.5500
2235 Total:	71.1233	90.1500	69.4100	70.5500
Total:	71.1233	90.1500	69.4100	70.5500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	71.1233	90.1500	69.4100	70.5500
Revenue	71.1233	90.1500	69.4100	70.5500
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	3.2000
2235 01 Total:	0.0000	3.2000	3.2000	3.2000
2235 Total:	0.0000	3.2000	3.2000	3.2000
Total:	0.0000	3.2000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.0000	3.2000	3.2000	3.2000
Revenue	0.0000	3.2000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2235 01 Total:	0.0000	1.0000	0.0000	0.0000
2235 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
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</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
Grand Total: Demand:- 22	4704.5490	3604.3500	2831.8700	3583.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4704.5490	3604.3500	2831.8700	3583.7500
Revenue	4704.5490	3604.3500	2831.8700	3583.7500
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, 2021 to defray the charges in respect of Demand No : 23

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	45160.2100	45160.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	45160.2100	45160.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

23	Panchayat Raj				
2015	Elections	7.4204	10.0000	0.0000	0.0000
2515	Other Rural Development programmes	23516.1023	30637.5600	28537.5800	39660.2100
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	4394.0614	5500.0000	5500.0000	5500.0000
4515	Capital Outlay on other Rural Development Programmes	224.5604	2.0000	0.0000	0.0000
Total Demand No. 23		28142.1445	36149.5600	34037.5800	45160.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	28142.1445	36149.5600	34037.5800	45160.2100
	Out of which Revenue	27917.5841	36147.5600	34037.5800	45160.2100
	Out of which Capital	224.5604	2.0000	0.0000	0.0000
	Total Revenue	27917.5841	36147.5600	34037.5800	45160.2100
	Total Capital	224.5604	2.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	5.6029	7.5000	7.5000	7.5000
2515 00	Total:		5.6029	7.5000	7.5000	7.5000
2515	Total:		5.6029	7.5000	7.5000	7.5000
Total:			5.6029	7.5000	7.5000	7.5000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			5.6029	7.5000	7.5000	7.5000
Revenue			5.6029	7.5000	7.5000	7.5000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	620.2393	887.4900	1067.4900	1080.0000
2515 00	796	Tribal Area Sub-Plan	93.7600	312.5100	432.5100	720.0000
2515 00	Total:		713.9993	1200.0000	1500.0000	1800.0000
2515	Total:		713.9993	1200.0000	1500.0000	1800.0000
Total:			713.9993	1200.0000	1500.0000	1800.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			713.9993	1200.0000	1500.0000	1800.0000
Revenue			713.9993	1200.0000	1500.0000	1800.0000
Capital			0.0000	0.0000	0.0000	0.0000

Major Works

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	0.0000	0.5200	0.0000	0.0000
4515 00	789	Special component plan for Scheduled Castes	0.0000	0.1700	0.0000	0.0000
4515 00	796	Tribal Area Sub-Plan	0.0000	0.3100	0.0000	0.0000
4515 00	Total:		0.0000	1.0000	0.0000	0.0000
4515	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
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</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

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	1.5816	0.0000	0.0000	0.0000
2515 00 796 Tribal Area Sub-Plan	1895.8062	2000.0000	1800.0000	1900.0000
2515 00 Total:	1897.3878	2000.0000	1800.0000	1900.0000
2515 Total:	1897.3878	2000.0000	1800.0000	1900.0000
Total:	1897.3878	2000.0000	1800.0000	1900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	1897.3878	2000.0000	1800.0000	1900.0000
Revenue	1897.3878	2000.0000	1800.0000	1900.0000
Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes				
2515 00				
2515 00 003 Training	1.0200	2.0800	1.4700	1.5600
2515 00 789 Special component plan for Scheduled Castes	0.5100	0.6800	0.4500	0.5100
2515 00 796 Tribal Area Sub-Plan	0.8338	1.2400	1.0800	0.9300
2515 00 Total:	2.3637	4.0000	3.0000	3.0000
2515 Total:	2.3637	4.0000	3.0000	3.0000
Total:	2.3637	4.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Training</u> Voted	2.3637	4.0000	3.0000	3.0000
Revenue	2.3637	4.0000	3.0000	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	139.6357	702.0000	0.0000	736.8400
2515 00 789 Special component plan for Scheduled Castes	49.3891	230.0000	0.0000	240.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2515 00 796 Tribal Area Sub-Plan	87.9752	418.0000	0.0000	439.2700
2515 00 Total:	277.0000	1350.0000	0.0000	1417.0000
2515 Total:	277.0000	1350.0000	0.0000	1417.0000
Total:	277.0000	1350.0000	0.0000	1417.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	277.0000	1350.0000	0.0000	1417.0000
Revenue	277.0000	1350.0000	0.0000	1417.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments	3087.7576	2891.0000	2894.2720	2929.8900
3604 00 796 Tribal Area Sub-Plan(TSP)	1306.3038	2609.0000	2605.7280	2570.1100
3604 00 Total:	4394.0614	5500.0000	5500.0000	5500.0000
3604 Total:	4394.0614	5500.0000	5500.0000	5500.0000
Total:	4394.0614	5500.0000	5500.0000	5500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4394.0614	5500.0000	5500.0000	5500.0000
Revenue	4394.0614	5500.0000	5500.0000	5500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

Panchayat Election

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	280.2431	1000.0000	1250.0000	1.0000
2515 00 Total:	280.2431	1000.0000	1250.0000	1.0000
2515 Total:	280.2431	1000.0000	1250.0000	1.0000
Total:	280.2431	1000.0000	1250.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	280.2431	1000.0000	1250.0000	1.0000
Revenue	280.2431	1000.0000	1250.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

F.C. Grant

2515 Other Rural Development programmes
2515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2515 00 101 Panchayati Raj	6721.3957	10171.0000	9062.5000	8488.8900	
2515 00 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	10611.1100	
2515 00 Total:	6721.3957	10171.0000	9062.5000	19100.0000	
2515 Total:	6721.3957	10171.0000	9062.5000	19100.0000	
	Total:	6721.3957	10171.0000	9062.5000	19100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant</u>	Voted	6721.3957	10171.0000	9062.5000	19100.0000
	Revenue	6721.3957	10171.0000	9062.5000	19100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

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

State Share / Contribution of CASP

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	15.6046	31.2000	0.0000	81.8900
2515 00 789 Special component plan for Scheduled Castes	5.2316	18.6000	0.0000	26.7800
2515 00 796 Tribal Area Sub-Plan	9.9415	10.2000	0.0000	48.8300
2515 00 Total:	30.7777	60.0000	0.0000	157.5000
2515 Total:	30.7777	60.0000	0.0000	157.5000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	5.2000	0.0000	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes	1.6704	0.0000	0.0000	0.0000
4515 00 796 Tribal Area Sub-Plan	3.1000	0.0000	0.0000	0.0000
4515 00 Total:	9.9704	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4515 Total:	9.9704	0.0000	0.0000	0.0000
Total:	40.7481	60.0000	0.0000	157.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	40.7481	60.0000	0.0000	157.5000
Revenue	30.7777	60.0000	0.0000	157.5000
Capital	9.9704	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	26.7383	27.2200	27.2200	27.2200
2515 00 789 Special component plan for Scheduled Castes	7.0255	7.4800	7.4800	7.4800
2515 00 796 Tribal Area Sub-Plan	12.7266	13.3000	13.3000	13.3000
2515 00 Total:	46.4904	48.0000	48.0000	48.0000
2515 Total:	46.4904	48.0000	48.0000	48.0000
Total:	46.4904	48.0000	48.0000	48.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	46.4904	48.0000	48.0000	48.0000
Revenue	46.4904	48.0000	48.0000	48.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	12718.0343	13836.0600	13885.5200	14256.3100
2515 00 Total:	12718.0343	13836.0600	13885.5200	14256.3100
2515 Total:	12718.0343	13836.0600	13885.5200	14256.3100
Total:	12718.0343	13836.0600	13885.5200	14256.3100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	12718.0343	13836.0600	13885.5200	14256.3100
Revenue	12718.0343	13836.0600	13885.5200	14256.3100
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.4351	2.0000	1.0000	1.0000
2515 00 Total:	0.4351	2.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2515 Total:	0.4351	2.0000	1.0000	1.0000
Total:	0.4351	2.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.4351	2.0000	1.0000	1.0000
Revenue	0.4351	2.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections				
2015 00				
2015 00 101 Election Commission	7.4204	10.0000	0.0000	0.0000
2015 00 Total:	7.4204	10.0000	0.0000	0.0000
2015 Total:	7.4204	10.0000	0.0000	0.0000
Total:	7.4204	10.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to State Election Commission</u> Voted	7.4204	10.0000	0.0000	0.0000
Revenue	7.4204	10.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	473.6846	550.0000	550.0000	550.0000
2515 00 Total:	473.6846	550.0000	550.0000	550.0000
2515 Total:	473.6846	550.0000	550.0000	550.0000
Total:	473.6846	550.0000	550.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Panchayat Samiti</u> Voted	473.6846	550.0000	550.0000	550.0000
Revenue	473.6846	550.0000	550.0000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	92.4951	0.0000	0.0000	0.0000
2515 00 796 Tribal Area Sub-Plan	248.2923	400.0000	400.0000	400.0000
2515 00 Total:	340.7874	400.0000	400.0000	400.0000
2515 Total:	340.7874	400.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	340.7874	400.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Block Advisory Committee</u> Voted	340.7874	400.0000	400.0000	400.0000
Revenue	340.7874	400.0000	400.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	63.4600	0.0000	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes	49.8000	0.0000	0.0000	0.0000
4515 00 796 Tribal Area Sub-Plan	22.8900	0.0000	0.0000	0.0000
4515 00 Total:	136.1500	0.0000	0.0000	0.0000
4515 Total:	136.1500	0.0000	0.0000	0.0000
Total:	136.1500	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u> Voted	136.1500	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	136.1500	0.0000	0.0000	0.0000

Medical Re-imburement

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	7.9001	8.0000	20.0000	18.0000
2515 00 Total:	7.9001	8.0000	20.0000	18.0000
2515 Total:	7.9001	8.0000	20.0000	18.0000
Total:	7.9001	8.0000	20.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	7.9001	8.0000	20.0000	18.0000
Revenue	7.9001	8.0000	20.0000	18.0000
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	1.0000	10.0600	0.9000
2515 00 Total:	0.0000	1.0000	10.0600	0.9000
2515 Total:	0.0000	1.0000	10.0600	0.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	10.0600	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	10.0600	0.9000
Revenue	0.0000	1.0000	10.0600	0.9000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 23	28142.1445	36149.5600	34037.5800	45160.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28142.1445	36149.5600	34037.5800	45160.2100
Revenue	27917.5841	36147.5600	34037.5800	45160.2100
Capital	224.5604	2.0000	0.0000	0.0000

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- 24

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 24

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	9760.0100	9760.0100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	9760.0100	9760.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

24 Industries & Commerce

2230	Labour, Employment and Skill Development	1859.7060	1983.4000	1792.7000	1902.9900
2406	Forestry and Wild Life	1353.0000	1230.0000	677.8000	35.0000
2851	Village and Small Industries	2749.3627	3362.4900	3617.2700	4299.8500
2875	Other Industries	1095.5216	1083.0000	1075.2200	75.2200
3453	Foreign Trade and Export Promotion	0.0000	50.0000	50.0000	0.0000
4059	Capital Outlay on Public Works	450.0000	0.0000	0.0000	0.0000
4070	Capital Outlay on Other Administrative Services	12.5000	15.0000	32.3900	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	153.1300	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas	236.6700	132.0000	106.6200	0.0000
4851	Capital Outlay on Village and Small Industries	0.0000	0.0000	122.7600	0.0000
4860	Capital Outlay on Consumer Industries	3354.0000	0.0000	0.0000	0.0000
4875	Capital Outlay on Other Industries	75.2000	0.0000	29.5700	0.0000
5465	Investments in General Financial and Trading Institutions	400.0000	3714.0000	3714.0000	3446.9500

Total Demand No. 24		11585.9603	11723.0200	11218.3300	9760.0100
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	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	11585.9603	11723.0200	11218.3300	9760.0100
	Out of which Revenue	7057.5903	7708.8900	7212.9900	6313.0600
	Out of which Capital	4528.3700	4014.1300	4005.3400	3446.9500
	Total Revenue	7057.5903	7708.8900	7212.9900	6313.0600
	Total Capital	4528.3700	4014.1300	4005.3400	3446.9500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	1.7444	4.0000	2.0000	3.0000
2230 03	Total:	1.7444	4.0000	2.0000	3.0000
2230	Total:	1.7444	4.0000	2.0000	3.0000
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries	6.9842	13.0000	8.0000	7.0000
2851 00	Total:	6.9842	13.0000	8.0000	7.0000
2851	Total:	6.9842	13.0000	8.0000	7.0000
	Total:	8.7286	17.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	8.7286	17.0000	10.0000	10.0000
	Revenue	8.7286	17.0000	10.0000	10.0000
	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	35.4938	40.0000	55.0000	60.0000
2230 03	Total:	35.4938	40.0000	55.0000	60.0000
2230	Total:	35.4938	40.0000	55.0000	60.0000
2851	Village and Small Industries				
2851 00					
2851 00 001	Direction and Administration	3.3317	0.0000	0.0000	0.0000
2851 00	Total:	3.3317	0.0000	0.0000	0.0000
2851	Total:	3.3317	0.0000	0.0000	0.0000
	Total:	38.8255	40.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	38.8255	40.0000	55.0000	60.0000
	Revenue	38.8255	40.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230 Labour, Employment and Skill Development

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors	10.1130	10.4000	7.8000	7.8000
2230 03 Total:	10.1130	10.4000	7.8000	7.8000
2230 Total:	10.1130	10.4000	7.8000	7.8000
Total:				
	10.1130	10.4000	7.8000	7.8000
	Charged	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	10.1130	10.4000	7.8000
	Revenue	10.1130	10.4000	7.8000
	Capital	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries				
2851 00				
2851 00 789 Special component plan for Scheduled Castes	3.8691	32.0000	32.0000	28.8000
2851 00 Total:	3.8691	32.0000	32.0000	28.8000
2851 Total:	3.8691	32.0000	32.0000	28.8000
Total:				
	3.8691	32.0000	32.0000	28.8000
	Charged	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.8691	32.0000	28.8000
	Revenue	3.8691	32.0000	28.8000
	Capital	0.0000	0.0000	0.0000

Machinery & Equipment

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 02 Technical Education				
4202 02 796 Tribal Area Sub-Plan	0.0000	50.0000	0.0000	0.0000
4202 02 Total:	0.0000	50.0000	0.0000	0.0000
4202 Total:	0.0000	50.0000	0.0000	0.0000
Total:				
	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	50.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	0.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services
4070 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4070 00 789 Special component plan for Scheduled Castes	12.5000	15.0000	32.3900	0.0000
4070 00 Total:	12.5000	15.0000	32.3900	0.0000
4070 Total:	12.5000	15.0000	32.3900	0.0000
Total:	12.5000	15.0000	32.3900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	12.5000	15.0000	32.3900	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	12.5000	15.0000	32.3900	0.0000
<u>State Share</u>				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	0.0000	0.0000	35.2500	35.0000
2406 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	11.5300	0.0000
2406 01 796 Tribal Area Sub-Plan	0.0000	0.0000	21.0200	0.0000
2406 01 Total:	0.0000	0.0000	67.8000	35.0000
2406 Total:	0.0000	0.0000	67.8000	35.0000
2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	96.0000	0.0000	0.0000
2851 00 789 Special component plan for Scheduled Castes	28.1300	31.8700	0.0000	0.0000
2851 00 796 Tribal Area Sub-Plan	50.0000	57.0000	79.8700	0.0000
2851 00 Total:	78.1300	184.8700	79.8700	0.0000
2851 Total:	78.1300	184.8700	79.8700	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 796 Tribal Sub plan (TSP)	0.0000	0.0000	122.7600	0.0000
4851 00 Total:	0.0000	0.0000	122.7600	0.0000
4851 Total:	0.0000	0.0000	122.7600	0.0000
Total:	78.1300	184.8700	270.4300	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	78.1300	184.8700	270.4300	35.0000
Revenue	78.1300	184.8700	147.6700	35.0000
Capital	0.0000	0.0000	122.7600	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas
4552 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	110.7600	62.0000	55.4424	0.0000
4552	00	789	Special component plan for Scheduled Castes	36.2100	21.0000	18.1254	0.0000
4552	00	796	Tribal Area Sub-Plan	66.0300	37.0000	33.0522	0.0000
4552	00	Total:		213.0000	120.0000	106.6200	0.0000
4552	Total:			213.0000	120.0000	106.6200	0.0000
Total:				213.0000	120.0000	106.6200	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				213.0000	120.0000	106.6200	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				213.0000	120.0000	106.6200	0.0000

State Share / Contribution of CASP

4202	Capital Outlay on Education, Sports, Art and Culture						
4202	02	Technical Education					
4202	02	105	Engineering Technical Colleges and Institutes	0.0000	53.1300	0.0000	0.0000
4202	02	789	Special component plan for Scheduled Castes	0.0000	20.0000	0.0000	0.0000
4202	02	796	Tribal Area Sub-Plan	0.0000	30.0000	0.0000	0.0000
4202	02	Total:		0.0000	103.1300	0.0000	0.0000
4202	Total:			0.0000	103.1300	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	12.0000	0.0000	0.0000
4552	00	800	Other Expenditure	23.6700	0.0000	0.0000	0.0000
4552	00	Total:		23.6700	12.0000	0.0000	0.0000
4552	Total:			23.6700	12.0000	0.0000	0.0000
4875	Capital Outlay on Other Industries						
4875	60	Other Industries					
4875	60	789	Special component plan for Scheduled Castes	12.8000	0.0000	0.0000	0.0000
4875	60	796	Tribal Area Sub-Plan	23.3000	0.0000	0.0000	0.0000
4875	60	800	Other Expenditure	39.1000	0.0000	29.5700	0.0000
4875	60	Total:		75.2000	0.0000	29.5700	0.0000
4875	Total:			75.2000	0.0000	29.5700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	98.8700	115.1300	29.5700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				
Voted	98.8700	115.1300	29.5700	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	98.8700	115.1300	29.5700	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	14.3534	15.0000	9.2500	10.0500
2230 03	789	Special component plan for Scheduled Castes	4.8562	5.0000	3.0000	3.0000
2230 03	796	Tribal Area Sub-Plan	8.9362	9.0000	5.3500	5.3500
2230 03	Total:		28.1458	29.0000	17.6000	18.4000
2230	Total:		28.1458	29.0000	17.6000	18.4000
2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	5.7097	5.7500	3.1800	2.3800
2851 00	102	Small Scale Industries	6.9684	7.0000	4.0000	4.0000
2851 00	789	Special component plan for Scheduled Castes	9.9598	10.0000	5.7300	5.7300
2851 00	796	Tribal Area Sub-Plan	15.0722	15.2500	8.9500	8.9500
2851 00	800	Other expenditure	7.9302	8.0000	5.5400	5.5400
2851 00	Total:		45.6404	46.0000	27.4000	26.6000
2851	Total:		45.6404	46.0000	27.4000	26.6000
Total:			73.7861	75.0000	45.0000	45.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Others</u>						
Voted			73.7861	75.0000	45.0000	45.0000
Revenue			73.7861	75.0000	45.0000	45.0000
Capital			0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	1558.7519	1820.0000	1690.0000	1793.4900
2230 03	Total:		1558.7519	1820.0000	1690.0000	1793.4900
2230	Total:		1558.7519	1820.0000	1690.0000	1793.4900
2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	1200.4071	1274.6200	1200.0000	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2851 00 101 Industrial Estates	67.7162	81.0000	81.0000	84.0000
2851 00 102 Small Scale Industries	268.1273	310.0000	290.0000	300.0000
2851 00 200 Other Village Industries	16.9758	22.0000	20.0000	18.0000
2851 00 800 Other expenditure	402.6563	450.0000	450.0000	450.0000
2851 00 Total:	1955.8827	2137.6200	2041.0000	2052.0000
2851 Total:	1955.8827	2137.6200	2041.0000	2052.0000
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure	70.5216	83.0000	75.2200	75.2200
2875 60 Total:	70.5216	83.0000	75.2200	75.2200
2875 Total:	70.5216	83.0000	75.2200	75.2200
Total:	3585.1562	4040.6200	3806.2200	3920.7100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	3585.1562	4040.6200	3806.2200	3920.7100
Revenue	3585.1562	4040.6200	3806.2200	3920.7100
Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>				
2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	8.4850	40.0000	16.0000	16.0000
2851 00 Total:	8.4850	40.0000	16.0000	16.0000
2851 Total:	8.4850	40.0000	16.0000	16.0000
Total:	8.4850	40.0000	16.0000	16.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	8.4850	40.0000	16.0000	16.0000
Revenue	8.4850	40.0000	16.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u>				
4860 Capital Outlay on Consumer Industries				
4860 60 Others				
4860 60 217 Jute	1300.0000	0.0000	0.0000	0.0000
4860 60 789 Special component plan for Scheduled Castes	730.0000	0.0000	0.0000	0.0000
4860 60 796 Tribal Area Sub-Plan	1035.0000	0.0000	0.0000	0.0000
4860 60 Total:	3065.0000	0.0000	0.0000	0.0000
4860 Total:	3065.0000	0.0000	0.0000	0.0000
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
5465 02 190 Investments in Public Sector and Other Undertakings	0.0000	2980.0000	2980.0000	2520.8900
5465 02 Total:	0.0000	2980.0000	2980.0000	2520.8900
5465 Total:	0.0000	2980.0000	2980.0000	2520.8900
Total:	3065.0000	2980.0000	2980.0000	2520.8900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u> Voted	3065.0000	2980.0000	2980.0000	2520.8900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3065.0000	2980.0000	2980.0000	2520.8900

Grants to PSUs - Khadi Development

2851 Village and Small Industries				
2851 00				
2851 00 105 Khadi and Village Industries	183.0000	400.0000	400.0000	351.4500
2851 00 789 Special component plan for Scheduled Castes	79.0000	0.0000	0.0000	0.0000
2851 00 796 Tribal Area Sub-Plan	98.0000	0.0000	0.0000	0.0000
2851 00 Total:	360.0000	400.0000	400.0000	351.4500
2851 Total:	360.0000	400.0000	400.0000	351.4500
Total:	360.0000	400.0000	400.0000	351.4500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Khadi Development</u> Voted	360.0000	400.0000	400.0000	351.4500
Revenue	360.0000	400.0000	400.0000	351.4500
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	200.0000	434.0000	434.0000	576.0600
5465 02 789 Special component plan for Scheduled Castes	75.0000	0.0000	0.0000	0.0000
5465 02 796 Tribal Area Sub-Plan	125.0000	0.0000	0.0000	0.0000
5465 02 Total:	400.0000	434.0000	434.0000	576.0600
5465 Total:	400.0000	434.0000	434.0000	576.0600
Total:	400.0000	434.0000	434.0000	576.0600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u> Voted	400.0000	434.0000	434.0000	576.0600
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	400.0000	434.0000	434.0000	576.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Grants to PSUs - Tripura Tea Development Corporation

4860	Capital Outlay on Consumer Industries						
4860 60	Others						
4860 60	600	Others	150.0000	0.0000	0.0000	0.0000	0.0000
4860 60	789	Special component plan for Scheduled Castes	49.0000	0.0000	0.0000	0.0000	0.0000
4860 60	796	Tribal Area Sub-Plan	90.0000	0.0000	0.0000	0.0000	0.0000
4860 60		Total:	289.0000	0.0000	0.0000	0.0000	0.0000
4860		Total:	289.0000	0.0000	0.0000	0.0000	0.0000
5465	Investments in General Financial and Trading Institutions						
5465 02	Investment in Trading Institutions						
5465 02	190	Investments in Public Sector and Other Undertakings	0.0000	300.0000	300.0000	350.0000	350.0000
5465 02		Total:	0.0000	300.0000	300.0000	350.0000	350.0000
5465		Total:	0.0000	300.0000	300.0000	350.0000	350.0000
		Total:	289.0000	300.0000	300.0000	350.0000	350.0000
		Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tea Development Corporation</u>		Voted	289.0000	300.0000	300.0000	350.0000	350.0000
		Revenue	0.0000	0.0000	0.0000	0.0000	0.0000
		Capital	289.0000	300.0000	300.0000	350.0000	350.0000

Bamboo Mission

2875	Other Industries						
2875 60	Other Industries						
2875 60	789	Special component plan for Scheduled Castes	4.2500	0.0000	0.0000	0.0000	0.0000
2875 60	796	Tribal Area Sub-Plan	7.7500	0.0000	0.0000	0.0000	0.0000
2875 60	800	Other expenditure	13.0000	0.0000	0.0000	0.0000	0.0000
2875 60		Total:	25.0000	0.0000	0.0000	0.0000	0.0000
2875		Total:	25.0000	0.0000	0.0000	0.0000	0.0000
		Total:	25.0000	0.0000	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>Bamboo Mission</u>		Voted	25.0000	0.0000	0.0000	0.0000	0.0000
		Revenue	25.0000	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000	0.0000

Grants to ITIs

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	789	Special component plan for Scheduled Castes	40.0000	10.0000	2.5000	2.5000	2.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2230 03 Total:	40.0000	10.0000	2.5000	2.5000
2230 Total:	40.0000	10.0000	2.5000	2.5000
Total:	40.0000	10.0000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to ITIs</u> Voted	40.0000	10.0000	2.5000	2.5000
Revenue	40.0000	10.0000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area Sub-Plan	281.1320	400.0000	800.0000	800.0000
2851 00 Total:	281.1320	400.0000	800.0000	800.0000
2851 Total:	281.1320	400.0000	800.0000	800.0000
Total:	281.1320	400.0000	800.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u> Voted	281.1320	400.0000	800.0000	800.0000
Revenue	281.1320	400.0000	800.0000	800.0000
Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	0.0000	0.0000	0.0000	510.0000
2851 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	210.0000
2851 00 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	280.0000
2851 00 Total:	0.0000	0.0000	0.0000	1000.0000
2851 Total:	0.0000	0.0000	0.0000	1000.0000
2875 Other Industries				
2875 60 Other Industries				
2875 60 789 Special component plan for Scheduled Castes	210.0000	210.0000	210.0000	0.0000
2875 60 796 Tribal Area Sub-Plan	280.0000	280.0000	280.0000	0.0000
2875 60 800 Other expenditure	510.0000	510.0000	510.0000	0.0000
2875 60 Total:	1000.0000	1000.0000	1000.0000	0.0000
2875 Total:	1000.0000	1000.0000	1000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	1000.0000	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Swabalamban</u>	Voted	1000.0000	1000.0000	1000.0000	1000.0000
	Revenue	1000.0000	1000.0000	1000.0000	1000.0000
	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	60.4571	70.0000	17.8000	17.8000
2230 03	Total:		60.4571	70.0000	17.8000	17.8000
2230	Total:		60.4571	70.0000	17.8000	17.8000
	Total:		60.4571	70.0000	17.8000	17.8000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted		60.4571	70.0000	17.8000	17.8000
	Revenue		60.4571	70.0000	17.8000	17.8000
	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	051	Construction	234.0000	0.0000	0.0000	0.0000
4059 80	789	Special component plan for Scheduled Castes	76.5000	0.0000	0.0000	0.0000
4059 80	796	Tribal Area Sub-Plan	139.5000	0.0000	0.0000	0.0000
4059 80	Total:		450.0000	0.0000	0.0000	0.0000
4059	Total:		450.0000	0.0000	0.0000	0.0000
	Total:		450.0000	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted		450.0000	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		450.0000	0.0000	0.0000	0.0000

Corpus Fund for Skill Development

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	789	Special component plan for Scheduled Castes	50.0000	0.0000	0.0000	0.0000
2230 03	796	Tribal Area Sub-Plan	75.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2230 03 Total:	125.0000	0.0000	0.0000	0.0000
2230 Total:	125.0000	0.0000	0.0000	0.0000
Total:	125.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Corpus Fund for Skill Development</u>	Voted	125.0000	0.0000	0.0000
	Revenue	125.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	4.3953	8.0000	6.0000	8.0000
2851 00 107 Sericulture Industries	1.5122	0.0000	0.0000	0.0000
2851 00 Total:	5.9075	8.0000	6.0000	8.0000
2851 Total:	5.9075	8.0000	6.0000	8.0000
Total:	5.9075	8.0000	6.0000	8.0000
	Charged	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	5.9075	8.0000	8.0000
	Revenue	5.9075	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Industrial Promotion

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area Sub-Plan	0.0000	100.0000	10.0000	10.0000
2851 00 Total:	0.0000	100.0000	10.0000	10.0000
2851 Total:	0.0000	100.0000	10.0000	10.0000
Total:	0.0000	100.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>	Voted	0.0000	100.0000	10.0000
	Revenue	0.0000	100.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Foreign Trade

3453 Foreign Trade and Export Promotion				
3453 00				
3453 00 796 Tribal Sub plan (TSP)	0.0000	50.0000	50.0000	0.0000
3453 00 Total:	0.0000	50.0000	50.0000	0.0000
3453 Total:	0.0000	50.0000	50.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	50.0000	50.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Foreign Trade</u> Voted	0.0000	50.0000	50.0000	0.0000
Revenue	0.0000	50.0000	50.0000	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	639.6000	639.6000	317.2000	0.0000	
2406 01 789 Special component plan for Scheduled Castes	209.1000	209.1000	103.7000	0.0000	
2406 01 796 Tribal Area Sub-Plan	381.3000	381.3000	189.1000	0.0000	
2406 01 Total:	1230.0000	1230.0000	610.0000	0.0000	
2406 Total:	1230.0000	1230.0000	610.0000	0.0000	
Total:	1230.0000	1230.0000	610.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Bamboo Mission(NBM) under NMSA</u> Voted	1230.0000	1230.0000	610.0000	0.0000	
Revenue	1230.0000	1230.0000	610.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

State share of National Bamboo Mission(NBM) under NMSA

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

Outsourcing of Services

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2851 00 Total:	0.0000	1.0000	0.0000	0.0000
2851 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>Outsourcing of Services</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

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	0.0000	101.5700	0.0000
2851 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	33.4900	0.0000
2851 00 796 Tribal Area Sub-Plan	0.0000	0.0000	61.9400	0.0000
2851 00 Total:	0.0000	0.0000	197.0000	0.0000
2851 Total:	0.0000	0.0000	197.0000	0.0000
Total:	0.0000	0.0000	197.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u> Voted	0.0000	0.0000	197.0000	0.0000
Revenue	0.0000	0.0000	197.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 24	11585.9603	11723.0200	11218.3300	9760.0100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11585.9603	11723.0200	11218.3300	9760.0100
Revenue	7057.5903	7708.8900	7212.9900	6313.0600
Capital	4528.3700	4014.1300	4005.3400	3446.9500
Grand Total: Demand:- 24	11585.9603	11723.0200	11218.3300	9760.0100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11585.9603	11723.0200	11218.3300	9760.0100
Revenue	7057.5903	7708.8900	7212.9900	6313.0600
Capital	4528.3700	4014.1300	4005.3400	3446.9500

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : I

DEMAND NO:- 25

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 25

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4175.4600	4175.4600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4175.4600	4175.4600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

25 Industries & Commerce (H.H. & Sericulture)

2851	Village and Small Industries	2246.8574	2578.9700	2298.6100	2353.4600
4070	Capital Outlay on Other Administrative Services	44.9307	0.0000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas	98.8656	1.0000	16.2300	0.0000
4851	Capital Outlay on Village and Small Industries	2.4028	4.0000	0.0000	410.0000
5465	Investments in General Financial and Trading Institutions	1547.0000	1413.0000	1612.0000	1412.0000

Total Demand No. 25		3940.0565	3996.9700	3926.8400	4175.4600
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	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	3940.0565	3996.9700	3926.8400	4175.4600
	Out of which Revenue	2246.8574	2578.9700	2298.6100	2353.4600
	Out of which Capital	1693.1991	1418.0000	1628.2300	1822.0000
	Total Revenue	2246.8574	2578.9700	2298.6100	2353.4600
	Total Capital	1693.1991	1418.0000	1628.2300	1822.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2851	Village and Small Industries							
2851	00							
2851	00	107	Sericulture Industries	86.7586	108.0000	99.5000	103.0000	
2851	00	Total:		86.7586	108.0000	99.5000	103.0000	
2851	Total:			86.7586	108.0000	99.5000	103.0000	
Total:				86.7586	108.0000	99.5000	103.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				86.7586	108.0000	99.5000	103.0000	
Revenue				86.7586	108.0000	99.5000	103.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Scholarship/Stipend

2851	Village and Small Industries							
2851	00							
2851	00	103	Handloom Industries	2.0700	2.0800	1.2480	1.2480	
2851	00	104	Handicraft Industries	2.0800	2.0800	1.2480	1.2480	
2851	00	107	Sericulture Industries	1.4300	2.0800	1.2480	1.2480	
2851	00	789	Special component plan for Scheduled Castes	1.9150	2.0400	1.2240	1.2240	
2851	00	796	Tribal Area Sub-Plan	3.3900	3.7200	2.2320	2.2320	
2851	00	Total:		10.8850	12.0000	7.2000	7.2000	
2851	Total:			10.8850	12.0000	7.2000	7.2000	
Total:				10.8850	12.0000	7.2000	7.2000	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				10.8850	12.0000	7.2000	7.2000	
Revenue				10.8850	12.0000	7.2000	7.2000	
Capital				0.0000	0.0000	0.0000	0.0000	

Major Works

4851	Capital Outlay on Village and Small Industries							
4851	00							
4851	00	103	Handloom Industries	0.7000	0.6900	0.0000	0.0000	
4851	00	104	Handicraft Industries	0.6900	0.6900	0.0000	0.0000	
4851	00	107	Sericulture Industries	0.3528	0.6900	0.0000	0.0000	
4851	00	789	Scheduled Caste Sub Plan (SCP)	0.2400	0.7000	0.0000	0.0000	
4851	00	796	Tribal Sub plan (TSP)	0.4200	1.2300	0.0000	0.0000	
4851	00	Total:		2.4028	4.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
4851	Total:		2.4028	4.0000	0.0000	0.0000	
		Total:	2.4028	4.0000	0.0000	0.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Major Works</u>		Voted	2.4028	4.0000	0.0000	0.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	2.4028	4.0000	0.0000	0.0000	
<u>Minor Works</u>							
2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	1.3411	1.0400	0.6240	0.6240
2851	00	104	Handicraft Industries	1.2812	1.0400	0.6240	0.6240
2851	00	107	Sericulture Industries	1.1595	1.0400	0.6240	0.6240
2851	00	789	Special component plan for Scheduled Castes	1.3600	1.0200	0.6120	0.6120
2851	00	796	Tribal Area Sub-Plan	2.1878	1.8600	1.1160	1.1160
2851	00	Total:		7.3296	6.0000	3.6000	3.6000
2851	Total:			7.3296	6.0000	3.6000	3.6000
		Total:		7.3296	6.0000	3.6000	3.6000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>		Voted		7.3296	6.0000	3.6000	3.6000
		Revenue		7.3296	6.0000	3.6000	3.6000
		Capital		0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u>							
4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	789	Special component plan for Scheduled Castes	12.5120	0.0000	0.0000	0.0000
4070	00	796	Tribal Area Sub-Plan	22.8160	0.0000	0.0000	0.0000
4070	00	800	Other expenditure	9.6027	0.0000	0.0000	0.0000
4070	00	Total:		44.9307	0.0000	0.0000	0.0000
4070	Total:			44.9307	0.0000	0.0000	0.0000
4851	Capital Outlay on Village and Small Industries						
4851	00						
4851	00	103	Handloom Industries	0.0000	0.0000	0.0000	213.2000
4851	00	789	Scheduled Caste Sub Plan (SCP)	0.0000	0.0000	0.0000	69.7000
4851	00	796	Tribal Sub plan (TSP)	0.0000	0.0000	0.0000	127.1000
4851	00	Total:		0.0000	0.0000	0.0000	410.0000
4851	Total:			0.0000	0.0000	0.0000	410.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings	70.2000	0.5200	104.0000	0.0000	
5465 02 789 Special component plan for Scheduled Castes	22.9500	0.1700	34.0000	0.0000	
5465 02 796 Tribal Area Sub-Plan	41.8500	0.3100	62.0000	0.0000	
5465 02 Total:	135.0000	1.0000	200.0000	0.0000	
5465 Total:	135.0000	1.0000	200.0000	0.0000	
	Total:	179.9307	1.0000	200.0000	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u>	Voted	179.9307	1.0000	200.0000	410.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	179.9307	1.0000	200.0000	410.0000
<u>CASP - NEC</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 107 Sericulture Industries	50.5950	0.5200	0.9400	0.0000	
4552 00 789 Special component plan for Scheduled Castes	17.1096	0.1700	0.3100	0.0000	
4552 00 796 Tribal Area Sub-Plan	31.1610	0.3100	0.5600	0.0000	
4552 00 Total:	98.8656	1.0000	1.8100	0.0000	
4552 Total:	98.8656	1.0000	1.8100	0.0000	
	Total:	98.8656	1.0000	1.8100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	98.8656	1.0000	1.8100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.8656	1.0000	1.8100	0.0000
<u>Transfer of fund to TTAADC</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area Sub-Plan	17.0000	24.0000	24.0000	24.0000	
2851 00 Total:	17.0000	24.0000	24.0000	24.0000	
2851 Total:	17.0000	24.0000	24.0000	24.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	17.0000	24.0000	24.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	17.0000	24.0000	24.0000	24.0000
Revenue	17.0000	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	26.0000	14.7400	10.4000
2851 00 107 Sericulture Industries	80.5647	78.0000	19.8900	13.0000
2851 00 789 Special component plan for Scheduled Castes	26.7365	34.0000	11.3300	7.6500
2851 00 796 Tribal Area Sub-Plan	48.2078	62.0000	20.6500	13.9500
2851 00 Total:	155.5090	200.0000	66.6100	45.0000
2851 Total:	155.5090	200.0000	66.6100	45.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries	0.0000	0.0000	7.5000	0.0000
4552 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	2.4500	0.0000
4552 00 796 Tribal Area Sub-Plan	0.0000	0.0000	4.4700	0.0000
4552 00 Total:	0.0000	0.0000	14.4200	0.0000
4552 Total:	0.0000	0.0000	14.4200	0.0000
Total:	155.5090	200.0000	81.0300	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	155.5090	200.0000	81.0300	45.0000
Revenue	155.5090	200.0000	66.6100	45.0000
Capital	0.0000	0.0000	14.4200	0.0000

Others

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	7.5590	8.0100	8.1100	7.5500
2851 00 103 Handloom Industries	11.5939	11.2600	11.2400	10.1600
2851 00 104 Handicraft Industries	10.2684	9.6800	9.6700	8.8100
2851 00 107 Sericulture Industries	7.6639	7.4600	7.3900	6.2400
2851 00 789 Special component plan for Scheduled Castes	13.1184	12.1400	12.1400	10.7100
2851 00 796 Tribal Area Sub-Plan	21.9334	21.6500	21.6500	19.5300
2851 00 Total:	72.1369	70.2000	70.2000	63.0000
2851 Total:	72.1369	70.2000	70.2000	63.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	72.1369	70.2000	70.2000	63.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	72.1369	70.2000	70.2000	63.0000
Revenue	72.1369	70.2000	70.2000	63.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	321.6656	364.0200	340.0000	354.6000
2851 00 103 Handloom Industries	575.1990	655.2500	586.0000	611.2000
2851 00 104 Handicraft Industries	216.3539	244.7300	234.0000	244.0400
2851 00 107 Sericulture Industries	783.7787	887.3700	846.5000	882.8200
2851 00 Total:	1896.9972	2151.3700	2006.5000	2092.6600
2851 Total:	1896.9972	2151.3700	2006.5000	2092.6600
Total:	1896.9972	2151.3700	2006.5000	2092.6600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	1896.9972	2151.3700	2006.5000	2092.6600
Revenue	1896.9972	2151.3700	2006.5000	2092.6600
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

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

Medical Re-imburement

2851 Village and Small Industries
2851 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2851 00 103 Handloom Industries	0.0000	6.4000	16.8400	15.0000
2851 00 107 Sericulture Industries	0.2411	0.0000	4.1600	0.0000
2851 00 Total:	0.2411	6.4000	21.0000	15.0000
2851 Total:	0.2411	6.4000	21.0000	15.0000
Total:	0.2411	6.4000	21.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.2411	6.4000	21.0000	15.0000
Revenue	0.2411	6.4000	21.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2851 00 Total:	0.0000	1.0000	0.0000	0.0000
2851 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>Outsourcing of Services</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
Grand Total: Demand:- 25	3940.0565	3996.9700	3926.8400	4175.4600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3940.0565	3996.9700	3926.8400	4175.4600
Revenue	2246.8574	2578.9700	2298.6100	2353.4600
Capital	1693.1991	1418.0000	1628.2300	1822.0000

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- 26

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 26

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7669.5000	7669.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7669.5000	7669.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

26 Fisheries

2049	Interest Payments	79.4291	0.0000	0.0000	0.0000
2405	Fisheries	5669.3180	5953.0000	5939.5700	6515.5000
2552	North Eastern Areas	122.8666	216.0000	0.0000	2.0000
4405	Capital Outlay on Fisheries	763.7100	595.0000	2410.1200	1152.0000
6003	Internal Debt of the State Government	183.3222	0.0000	0.0000	0.0000
Total Demand No. 26		6818.6459	6764.0000	8349.6900	7669.5000

	Charged	262.7513	0.0000	0.0000	0.0000
	Out of which Revenue	79.4291	0.0000	0.0000	0.0000
	Out of which Capital	183.3222	0.0000	0.0000	0.0000
	Voted	6555.8946	6764.0000	8349.6900	7669.5000
	Out of which Revenue	5792.1846	6169.0000	5939.5700	6517.5000
	Out of which Capital	763.7100	595.0000	2410.1200	1152.0000
	Total Revenue	5871.6137	6169.0000	5939.5700	6517.5000
	Total Capital	947.0322	595.0000	2410.1200	1152.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	29.6784	34.0000	31.5000	33.0000
2405 00 Total:	29.6784	34.0000	31.5000	33.0000
2405 Total:	29.6784	34.0000	31.5000	33.0000
Total:	29.6784	34.0000	31.5000	33.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	29.6784	34.0000	31.5000	33.0000
Revenue	29.6784	34.0000	31.5000	33.0000
Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal Debt of the State Government				
6003 00 00				
6003 00 105 Loans from the National Bank for Agricultural and Rural Development	183.3222	0.0000	0.0000	0.0000
6003 00 Total:	183.3222	0.0000	0.0000	0.0000
6003 Total:	183.3222	0.0000	0.0000	0.0000
Total:	183.3222	0.0000	0.0000	0.0000
Charged	183.3222	0.0000	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	183.3222	0.0000	0.0000	0.0000

Interest

2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts	79.4291	0.0000	0.0000	0.0000
2049 01 Total:	79.4291	0.0000	0.0000	0.0000
2049 Total:	79.4291	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	79.4291	0.0000	0.0000	0.0000
	Charged	79.4291	0.0000	0.0000	0.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	79.4291	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	15.0000	15.0000	15.0000	16.0000
2405 00	Total:	15.0000	15.0000	15.0000	16.0000
2405	Total:	15.0000	15.0000	15.0000	16.0000

	Total:	15.0000	15.0000	15.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	15.0000	15.0000	15.0000	16.0000
	Revenue	15.0000	15.0000	15.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	5.2325	5.2500	5.2500	5.2500
2405 00 789	Special component plan for Scheduled Castes	2.9931	3.0000	3.0000	3.0000
2405 00 796	Tribal Area Sub-Plan	3.7493	3.7500	3.7500	3.7500
2405 00	Total:	11.9748	12.0000	12.0000	12.0000
2405	Total:	11.9748	12.0000	12.0000	12.0000

	Total:	11.9748	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	11.9748	12.0000	12.0000	12.0000
	Revenue	11.9748	12.0000	12.0000	12.0000
	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	330.7347	365.0000	309.0000	319.0000
2405 00	Total:	330.7347	365.0000	309.0000	319.0000
2405	Total:	330.7347	365.0000	309.0000	319.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	330.7347	365.0000	309.0000	319.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	330.7347	365.0000	309.0000	319.0000
	Revenue	330.7347	365.0000	309.0000	319.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	0.0000	5.0000	5.4600	30.0000
2405 00 121	Welfare Schemes for Fishermen	0.0000	0.0000	0.0000	73.0000
2405 00 789	Special component plan for Scheduled Castes	8.5598	9.0000	24.1300	46.0000
2405 00 796	Tribal Area Sub-Plan	13.7956	12.0000	39.7600	67.0000
2405 00 800	Other expenditure	19.6688	8.0000	31.2300	0.0000
2405 00	Total:	42.0242	34.0000	100.5800	216.0000
2405	Total:	42.0242	34.0000	100.5800	216.0000
	Total:	42.0242	34.0000	100.5800	216.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	42.0242	34.0000	100.5800	216.0000
	Revenue	42.0242	34.0000	100.5800	216.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>					
2552 North Eastern Areas					
2552 00					
2552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region	49.0000	100.0000	0.0000	0.4000
2552 00 789	Special component plan for Scheduled Castes	12.8484	35.0000	0.0000	0.2500
2552 00 796	Tribal Area Sub-Plan	48.7382	65.0000	0.0000	0.3500
2552 00	Total:	110.5866	200.0000	0.0000	1.0000
2552	Total:	110.5866	200.0000	0.0000	1.0000
	Total:	110.5866	200.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	110.5866	200.0000	0.0000	1.0000
	Revenue	110.5866	200.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Transfer of fund to TTAADC

2405 Fisheries				
2405 00				
2405 00 796 Tribal Area Sub-Plan	123.9950	124.0000	124.0000	124.0000
2405 00 Total:	123.9950	124.0000	124.0000	124.0000
2405 Total:	123.9950	124.0000	124.0000	124.0000
	Total:	123.9950	124.0000	124.0000
	Charged	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	123.9950	124.0000	124.0000
	Revenue	123.9950	124.0000	124.0000
	Capital	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries	318.1503	200.0000	184.4900	425.0000
4405 00 789 Special component plan for Scheduled Castes	122.2348	125.0000	85.4800	225.0000
4405 00 796 Tribal Area Sub-Plan	236.2010	175.0000	134.3300	412.0000
4405 00 Total:	676.5860	500.0000	404.3000	1062.0000
4405 Total:	676.5860	500.0000	404.3000	1062.0000
	Total:	676.5860	500.0000	404.3000
	Charged	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	676.5860	500.0000	404.3000
	Revenue	0.0000	0.0000	0.0000
	Capital	676.5860	500.0000	404.3000

State Share / Contribution of CASP

2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	5.4400	7.0000	0.0000	0.5100
2552 00 789 Special component plan for Scheduled Castes	1.4300	4.0000	0.0000	0.1700
2552 00 796 Tribal Area Sub-Plan	5.4100	5.0000	0.0000	0.3200
2552 00 Total:	12.2800	16.0000	0.0000	1.0000
2552 Total:	12.2800	16.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	12.2800	16.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	12.2800	16.0000	0.0000	1.0000
	Revenue	12.2800	16.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	22.0566	28.0500	27.9500	23.5500
2405 00 109	Extension and Training	2.0523	2.1500	2.2500	2.1500
2405 00 789	Special component plan for Scheduled Castes	12.2857	9.4500	9.4500	9.8000
2405 00 796	Tribal Area Sub-Plan	15.4077	12.3500	12.3500	16.5000
2405 00	Total:	51.8023	52.0000	52.0000	52.0000
2405	Total:	51.8023	52.0000	52.0000	52.0000

	Total:	51.8023	52.0000	52.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	51.8023	52.0000	52.0000	52.0000
	Revenue	51.8023	52.0000	52.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	3622.7569	4085.6000	3950.5000	4100.0000
2405 00 101	Inland fisheries	63.6852	0.0000	0.0000	0.0000
2405 00	Total:	3686.4421	4085.6000	3950.5000	4100.0000
2405	Total:	3686.4421	4085.6000	3950.5000	4100.0000

	Total:	3686.4421	4085.6000	3950.5000	4100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	3686.4421	4085.6000	3950.5000	4100.0000
	Revenue	3686.4421	4085.6000	3950.5000	4100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	325.6490	274.0000	274.0000	287.9800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2405 00 789 Special component plan for Scheduled Castes	150.9999	121.0000	121.5000	94.0800
2405 00 796 Tribal Area Sub-Plan	223.3498	205.0000	204.5000	167.9400
2405 00 Total:	699.9987	600.0000	600.0000	550.0000
2405 Total:	699.9987	600.0000	600.0000	550.0000
Total:	699.9987	600.0000	600.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u> Voted	699.9987	600.0000	600.0000	550.0000
Revenue	699.9987	600.0000	600.0000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

Grants to Development of Fisheries

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	30.0000	30.0000	30.0000	30.0000
2405 00 789 Special component plan for Scheduled Castes	22.0000	23.0000	23.0000	23.0000
2405 00 796 Tribal Area Sub-Plan	22.0000	22.0000	22.0000	22.0000
2405 00 Total:	74.0000	75.0000	75.0000	75.0000
2405 Total:	74.0000	75.0000	75.0000	75.0000
Total:	74.0000	75.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u> Voted	74.0000	75.0000	75.0000	75.0000
Revenue	74.0000	75.0000	75.0000	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
	2018-19	2019-20	2019-20	2020-21

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries	2.5000	2.5000	27.6600	50.0000	
2405 00 789 Special component plan for Scheduled Castes	1.2500	1.2500	17.9300	20.0000	
2405 00 796 Tribal Area Sub-Plan	1.2500	1.2500	29.9800	30.0000	
2405 00 Total:	5.0000	5.0000	75.5700	100.0000	
2405 Total:	5.0000	5.0000	75.5700	100.0000	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special component plan for Scheduled Castes	87.1240	45.0000	24.9000	0.0000	
4405 00 796 Tribal Area Sub-Plan	0.0000	50.0000	22.5000	0.0000	
4405 00 Total:	87.1240	95.0000	47.4000	0.0000	
4405 Total:	87.1240	95.0000	47.4000	0.0000	
	Total:	92.1240	100.0000	122.9700	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura	Voted	92.1240	100.0000	122.9700	100.0000
	Revenue	5.0000	5.0000	75.5700	100.0000
	Capital	87.1240	95.0000	47.4000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries				
2405 00				
2405 00 121 Welfare Schemes for Fishermen	0.0000	0.0000	0.0000	200.0000
2405 00 789 Special component plan for Scheduled Castes	109.6765	112.0000	189.7600	370.0000
2405 00 796 Tribal Area Sub-Plan	137.3900	190.9000	148.2800	340.0000
2405 00 800 Other expenditure	343.6396	240.0000	247.8800	0.0000
2405 00 Total:	590.7060	542.9000	585.9200	910.0000
2405 Total:	590.7060	542.9000	585.9200	910.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries	0.0000	0.0000	87.0800	80.0000
4405 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	655.8200	5.0000
4405 00 796 Tribal Area Sub-Plan	0.0000	0.0000	1215.5200	5.0000
4405 00 Total:	0.0000	0.0000	1958.4200	90.0000
4405 Total:	0.0000	0.0000	1958.4200	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	590.7060	542.9000	2544.3400	1000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u>	Voted	590.7060	542.9000	2544.3400	1000.0000
Revenue	590.7060	542.9000	585.9200	910.0000	
Capital	0.0000	0.0000	1958.4200	90.0000	
<u>Medical Re-imburement</u>					
2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	5.4618	5.0000	6.0000	6.0000	
2405 00 Total:	5.4618	5.0000	6.0000	6.0000	
2405 Total:	5.4618	5.0000	6.0000	6.0000	
Total:	5.4618	5.0000	6.0000	6.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imburement</u>	Voted	5.4618	5.0000	6.0000	6.0000
Revenue	5.4618	5.0000	6.0000	6.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<u>Outsourcing of Services</u>					
2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000	
2405 00 Total:	0.0000	1.0000	0.0000	0.0000	
2405 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>Outsourcing of Services</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	
Grand Total: Demand:- 26	6818.6459	6764.0000	8349.6900	7669.5000	
Charged	262.7513	0.0000	0.0000	0.0000	
Voted	6555.8946	6764.0000	8349.6900	7669.5000	
Revenue	5871.6137	6169.0000	5939.5700	6517.5000	
Capital	947.0322	595.0000	2410.1200	1152.0000	

Agriculture

Demand No : 27

Volume : I

DEMAND NO:- 27

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	55954.8700	55954.8700
Recoveries (Deduction)	0.0000	6500.0000	6500.0000
Net Amount	0.0000	49454.8700	49454.8700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

27 **Agriculture**

2049	Interest Payments	514.9593	0.0000	0.0000	0.0000
2401	Crop Husbandry	32450.4157	42963.4633	38516.7974	42694.6733
2408	Food, Storage and Warehousing	90.7779	94.9700	92.1638	99.6900
2415	Agricultural Research and Education	81.4936	105.6100	83.4007	129.3300
4401	Capital Outlay on Crop Husbandry	3054.9999	9335.4333	9756.7062	10241.3418
4408	Capital Outlay on Food Storage and Warehousing	350.3007	802.0000	1924.6014	296.2500
4415	Capital Outlay on Agricultural Research and Education	0.0000	0.5200	96.2800	0.5200
4435	Capital Outlay on Other Agricultural Programmes	515.2873	842.2333	878.3106	2493.0648
4552	Capital Outlay on North Eastern Areas	0.0000	503.0000	0.0000	0.0000
6003	Internal Debt of the State Government	669.1182	0.0000	0.0000	0.0000

Total Demand No. 27		37727.3526	54647.2300	51348.2600	55954.8700
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	Charged	1184.0775	0.0000	0.0000	0.0000
	Out of which Revenue	514.9593	0.0000	0.0000	0.0000
	Out of which Capital	669.1182	0.0000	0.0000	0.0000
	Voted	36543.2751	54647.2300	51348.2600	55954.8700
	Out of which Revenue	32622.6872	43164.0433	38692.3619	42923.6933
	Out of which Capital	3920.5879	11483.1867	12655.8982	13031.1767
	Total Revenue	33137.6465	43164.0433	38692.3619	42923.6933
	Total Capital	4589.7061	11483.1867	12655.8982	13031.1767

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	46.4212	55.0000	53.5200	56.0000
2401	00		Total:	46.4212	55.0000	53.5200	56.0000
2401			Total:	46.4212	55.0000	53.5200	56.0000
			Total:	46.4212	55.0000	53.5200	56.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	46.4212	55.0000	53.5200	56.0000
			Revenue	46.4212	55.0000	53.5200	56.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal Debt of the State Government						
6003	00	00					
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	669.1182	0.0000	0.0000	0.0000
6003	00		Total:	669.1182	0.0000	0.0000	0.0000
6003			Total:	669.1182	0.0000	0.0000	0.0000
			Total:	669.1182	0.0000	0.0000	0.0000
			Charged	669.1182	0.0000	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	669.1182	0.0000	0.0000	0.0000

Interest

2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	514.9593	0.0000	0.0000	0.0000
2049	01		Total:	514.9593	0.0000	0.0000	0.0000
2049			Total:	514.9593	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	514.9593	0.0000	0.0000	0.0000
	Charged	514.9593	0.0000	0.0000	0.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	514.9593	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	62.6591	62.6500	62.6500	68.8900
2401	00	789	Special component plan for Scheduled Castes	7.4466	7.4500	7.4500	8.4900
2401	00		Total:	70.1057	70.1000	70.1000	77.3800
2401			Total:	70.1057	70.1000	70.1000	77.3800
2408	Food, Storage and Warehousing						
2408	02 Storage and Warehousing						
2408	02	789	Special component plan for Scheduled Castes	15.6400	15.6400	15.6400	16.6400
2408	02	796	Tribal Area Sub-Plan	34.2543	34.2600	34.2600	37.9800
2408	02		Total:	49.8943	49.9000	49.9000	54.6200
2408			Total:	49.8943	49.9000	49.9000	54.6200
			Total:	120.0000	120.0000	120.0000	132.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	120.0000	120.0000	120.0000	132.0000
			Revenue	120.0000	120.0000	120.0000	132.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1.5795	1.5500	1.5500	1.5500
2401	00	789	Special component plan for Scheduled Castes	0.6467	0.6600	0.6600	0.6600
2401	00	796	Tribal Area Sub-Plan	1.1903	1.2000	1.2000	1.2000
2401	00		Total:	3.4165	3.4100	3.4100	3.4100
2401			Total:	3.4165	3.4100	3.4100	3.4100
2415	Agricultural Research and Education						
2415	01 Crop Husbandry						
2415	01	277	Education	1.0985	1.1000	1.1000	1.1000
2415	01	789	Special component plan for Scheduled Castes	0.3705	0.3900	0.3900	0.3900
2415	01	796	Tribal Area Sub-Plan	0.6855	0.7000	0.7000	0.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2415 01 Total:	2.1545	2.1900	2.1900	2.1900
2415 Total:	2.1545	2.1900	2.1900	2.1900
Total:	5.5710	5.6000	5.6000	5.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	5.5710	5.6000	5.6000	5.6000
Revenue	5.5710	5.6000	5.6000	5.6000
Capital	0.0000	0.0000	0.0000	0.0000

Suspense

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds	274.2820	1500.0000	1500.0000	1500.0000
4401 00 105 Manures and Fertilisers	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 107 Plant Protection	0.0000	0.0000	0.0000	0.0000
4401 00 Total:	2399.2312	6500.0000	6500.0000	6500.0000
4401 Total:	2399.2312	6500.0000	6500.0000	6500.0000
Total:	2399.2312	6500.0000	6500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	2399.2312	6500.0000	6500.0000	6500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2399.2312	6500.0000	6500.0000	6500.0000

Major Works

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special component plan for Scheduled Castes	2.1147	2.2000	0.0000	0.0000
4401 00 796 Tribal Area Sub-Plan	4.9608	5.0000	0.0000	0.0000
4401 00 800 Other expenditure	5.1333	5.1333	0.0000	0.0000
4401 00 Total:	12.2088	12.3333	0.0000	0.0000
4401 Total:	12.2088	12.3333	0.0000	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	4.4000	4.4000	0.0000	0.0000
4435 01 789 Special component plan for Scheduled Castes	1.2096	1.2500	0.0000	0.0000
4435 01 796 Tribal Area Sub-Plan	1.8392	2.0167	0.0000	0.0000
4435 01 Total:	7.4488	7.6667	0.0000	0.0000
4435 Total:	7.4488	7.6667	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	19.6577	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	19.6577	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19.6577	20.0000	0.0000	0.0000

Minor Works

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	3.8822	3.8900	3.8900	3.8900
2401	00	789	Special component plan for Scheduled Castes	2.9101	2.9200	2.9200	2.9200
2401	00	796	Tribal Area Sub-Plan	2.9052	2.9200	2.9200	2.9200
2401	00		Total:	9.6976	9.7300	9.7300	9.7300
2401			Total:	9.6976	9.7300	9.7300	9.7300
2408	Food, Storage and Warehousing						
2408	02	Storage and Warehousing					
2408	02	101	Rural Godowns Programme	18.4537	18.4300	18.4300	18.4300
2408	02	789	Special component plan for Scheduled Castes	3.3390	3.3400	4.4455	3.3400
2408	02	796	Tribal Area Sub-Plan	8.4903	8.5000	8.5884	8.5000
2408	02		Total:	30.2829	30.2700	31.4638	30.2700
2408			Total:	30.2829	30.2700	31.4638	30.2700

	Total:	39.9805	40.0000	41.1938	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	39.9805	40.0000	41.1938	40.0000
	Revenue	39.9805	40.0000	41.1938	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	112.6727	9.0000	156.0090	214.4000
2401	00	789	Special component plan for Scheduled Castes	35.4528	10.0000	55.2370	77.1500
2401	00	796	Tribal Area Sub-Plan	66.1126	7.0000	93.9860	129.4500
2401	00		Total:	214.2380	26.0000	305.2320	421.0000
2401			Total:	214.2380	26.0000	305.2320	421.0000
2408	Food, Storage and Warehousing						
2408	02	Storage and Warehousing					
2408	02	101	Rural Godowns Programme	2.9557	6.0000	3.6000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2408 02 789 Special component plan for Scheduled Castes	1.4297	2.0000	1.2000	2.0000
2408 02 796 Tribal Area Sub-Plan	1.4300	2.0000	1.2000	2.0000
2408 02 Total:	5.8154	10.0000	6.0000	10.0000
2408 Total:	5.8154	10.0000	6.0000	10.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research	6.3900	8.0000	4.8000	18.4000
2415 01 277 Education	5.3451	6.0000	3.6000	11.2000
2415 01 789 Special component plan for Scheduled Castes	4.9637	14.0000	8.4000	19.1000
2415 01 796 Tribal Area Sub-Plan	8.1971	11.0000	6.6000	20.3000
2415 01 Total:	24.8959	39.0000	23.4000	69.0000
2415 Total:	24.8959	39.0000	23.4000	69.0000
Total:	244.9494	75.0000	334.6320	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	244.9494	75.0000	334.6320	500.0000
Revenue	244.9494	75.0000	334.6320	500.0000
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	1911.3538	2000.0000	2318.6200	2550.4820
2401 00 Total:	1911.3538	2000.0000	2318.6200	2550.4820
2401 Total:	1911.3538	2000.0000	2318.6200	2550.4820
Total:	1911.3538	2000.0000	2318.6200	2550.4820
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	1911.3538	2000.0000	2318.6200	2550.4820
Revenue	1911.3538	2000.0000	2318.6200	2550.4820
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	8.2000	0.0000
4401 00 Total:	0.0000	0.0000	8.2000	0.0000
4401 Total:	0.0000	0.0000	8.2000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	0.0000	8.2000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	8.2000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.2000	0.0000

State Share

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	24.0497	24.2900	26.8800	24.2900
2401	00	108	Commercial Crops	4.9480	4.9500	5.3000	5.1470
2401	00	109	Extension and Farmers Training	33.1800	33.1900	25.4200	49.2640
2401	00	113	Agricultural Engineering	303.6080	332.5100	291.6713	332.5100
2401	00	789	Special component plan for Scheduled Castes	122.3744	137.9100	101.3270	139.4950
2401	00	796	Tribal Area Sub-Plan	159.9325	163.9900	106.7363	162.3880
2401	00		Total:	648.0927	696.8400	557.3346	713.0940
2401			Total:	648.0927	696.8400	557.3346	713.0940
2415	Agricultural Research and Education						
2415	01		Crop Husbandry				
2415	01	277	Education	6.3749	6.3800	5.2367	0.1000
2415	01		Total:	6.3749	6.3800	5.2367	0.1000
2415			Total:	6.3749	6.3800	5.2367	0.1000
			Total:	654.4675	703.2200	562.5713	713.1940
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>			Voted	654.4675	703.2200	562.5713	713.1940
			Revenue	654.4675	703.2200	562.5713	713.1940
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	250.0000	0.0000	0.0000
4552	00	789	Special component plan for Scheduled Castes	0.0000	90.0000	0.0000	0.0000
4552	00	796	Tribal Area Sub-Plan	0.0000	160.0000	0.0000	0.0000
4552	00		Total:	0.0000	500.0000	0.0000	0.0000
4552			Total:	0.0000	500.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.0000	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	0.0000	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401	Crop Husbandry						
2401	00						
2401	00	796	Tribal Area Sub-Plan	282.0833	282.0833	282.0833	282.0833
2401	00		Total:	282.0833	282.0833	282.0833	282.0833
2401			Total:	282.0833	282.0833	282.0833	282.0833
4435	Capital Outlay on Other Agricultural Programmes						
4435	01		Marketing and Quality Control				
4435	01	796	Tribal Area Sub-Plan	77.9167	77.9167	77.9167	77.9167
4435	01		Total:	77.9167	77.9167	77.9167	77.9167
4435			Total:	77.9167	77.9167	77.9167	77.9167
			Total:	360.0000	360.0000	360.0000	360.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>			Voted	360.0000	360.0000	360.0000	360.0000
			Revenue	282.0833	282.0833	282.0833	282.0833
			Capital	77.9167	77.9167	77.9167	77.9167

NABARD

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	113	Agricultural Engineering	2.5450	1.0000	110.3784	431.1152
4401	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	23.6162	140.9406
4401	00	796	Tribal Area Sub-Plan	0.0000	0.0000	43.0653	257.0060
4401	00		Total:	2.5450	1.0000	177.0599	829.0618
4401			Total:	2.5450	1.0000	177.0599	829.0618
4408	Capital Outlay on Food Storage and Warehousing						
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	184.1004	415.0000	1008.9090	53.2964
4408	02	789	Special component plan for Scheduled Castes	69.5553	130.0000	324.3041	17.4219
4408	02	796	Tribal Area Sub-Plan	96.6450	255.0000	591.3883	31.7817
4408	02		Total:	350.3007	800.0000	1924.6014	102.5000
4408			Total:	350.3007	800.0000	1924.6014	102.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	245.0874	350.0000	302.9131	1180.6415
4435 01 789 Special component plan for Scheduled Castes	99.9950	130.0000	95.3852	383.6228
4435 01 796 Tribal Area Sub-Plan	61.1147	219.0000	212.8204	704.1739
4435 01 Total:	406.1971	699.0000	611.1187	2268.4382
4435 Total:	406.1971	699.0000	611.1187	2268.4382
Total:	759.0428	1500.0000	2712.7800	3200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	759.0428	1500.0000	2712.7800	3200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	759.0428	1500.0000	2712.7800	3200.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	0.0000	1.0000	0.0000	18.9900
4401 00 789 Special component plan for Scheduled Castes	0.0000	0.5000	0.0000	6.2100
4401 00 796 Tribal Area Sub-Plan	0.0000	0.5000	0.0000	11.3300
4401 00 Total:	0.0000	2.0000	0.0000	36.5300
4401 Total:	0.0000	2.0000	0.0000	36.5300
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	0.0000	1.0000	0.0000	100.7500
4408 02 789 Special component plan for Scheduled Castes	0.0000	0.5000	0.0000	32.9400
4408 02 796 Tribal Area Sub-Plan	0.0000	0.5000	0.0000	60.0600
4408 02 Total:	0.0000	2.0000	0.0000	193.7500
4408 Total:	0.0000	2.0000	0.0000	193.7500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	0.0000	1.0000	0.0000	76.2840
4435 01 789 Special component plan for Scheduled Castes	0.0000	0.5000	0.0000	24.9440
4435 01 796 Tribal Area Sub-Plan	0.0000	0.5000	0.0000	45.4820
4435 01 Total:	0.0000	2.0000	0.0000	146.7100
4435 Total:	0.0000	2.0000	0.0000	146.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	6.0000	0.0000	376.9900
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>				
Voted	0.0000	6.0000	0.0000	376.9900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	6.0000	0.0000	376.9900

State Share / Contribution of CASP

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	112.8730	76.0000	15.5620	94.7810
2401	00	105	Manures and Fertilisers	11.1240	8.9000	20.7340	20.6990
2401	00	109	Extension and Farmers Training	175.4465	172.6400	476.0347	428.7030
2401	00	110	Crop Insurance	9.6648	13.7500	33.2852	37.0200
2401	00	114	Development of Oil Seeds	8.0324	8.2400	5.1316	8.1290
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	3.6500	3.6500	5.3769	5.7700
2401	00	789	Special component plan for Scheduled Castes	112.0038	101.1100	157.3593	231.6890
2401	00	796	Tribal Area Sub-Plan	207.4717	243.4700	159.6552	423.0050
2401	00	Total:		640.2662	627.7600	873.1390	1249.7960
2401	Total:			640.2662	627.7600	873.1390	1249.7960
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	113	Agricultural Engineering	0.0000	0.0000	0.0000	114.8000
4401	00	789	Special component plan for Scheduled Castes	0.0000	5.0000	57.1130	7.6500
4401	00	796	Tribal Area Sub-Plan	28.2641	37.0500	16.8239	37.0500
4401	00	800	Other expenditure	74.6691	106.8000	114.1829	0.0000
4401	00	Total:		102.9332	148.8500	188.1198	159.5000
4401	Total:			102.9332	148.8500	188.1198	159.5000
4415	Capital Outlay on Agricultural Research and Education						
4415	01 Crop Husbandry						
4415	01	277	Education	0.0000	0.5200	50.0600	0.5200
4415	01	789	Special component plan for Scheduled Castes	0.0000	0.0000	16.3700	0.0000
4415	01	796	Tribal Area Sub-Plan	0.0000	0.0000	29.8500	0.0000
4415	01	Total:		0.0000	0.5200	96.2800	0.5200
4415	Total:			0.0000	0.5200	96.2800	0.5200
4435	Capital Outlay on Other Agricultural Programmes						
4435	01 Marketing and Quality Control						
4435	01	789	Special component plan for Scheduled Castes	2.6500	2.6500	10.6500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4435 01 800 Other expenditure	0.0000	8.0000	8.0000	0.0000
4435 01 Total:	2.6500	10.6500	18.6500	0.0000
4435 Total:	2.6500	10.6500	18.6500	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	1.0000	0.0000	0.0000
4552 00 789 Special component plan for Scheduled Castes	0.0000	1.0000	0.0000	0.0000
4552 00 796 Tribal Area Sub-Plan	0.0000	1.0000	0.0000	0.0000
4552 00 Total:	0.0000	3.0000	0.0000	0.0000
4552 Total:	0.0000	3.0000	0.0000	0.0000
Total:	745.8494	790.7800	1176.1888	1409.8160
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	745.8494	790.7800	1176.1888	1409.8160
Revenue	640.2662	627.7600	873.1390	1249.7960
Capital	105.5832	163.0200	303.0498	160.0200
Others				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	209.6045	337.7600	360.0643	301.3600
2401 00 789 Special component plan for Scheduled Castes	116.1701	109.6000	107.2479	97.7000
2401 00 796 Tribal Area Sub-Plan	325.9218	209.8000	195.3187	188.1000
2401 00 Total:	651.6964	657.1600	662.6309	587.1600
2401 Total:	651.6964	657.1600	662.6309	587.1600
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme	1.6000	1.6000	1.6000	1.6000
2408 02 789 Special component plan for Scheduled Castes	1.5994	1.6000	1.6000	1.6000
2408 02 796 Tribal Area Sub-Plan	1.5859	1.6000	1.6000	1.6000
2408 02 Total:	4.7853	4.8000	4.8000	4.8000
2408 Total:	4.7853	4.8000	4.8000	4.8000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research	4.5977	4.5000	4.5000	4.5000
2415 01 277 Education	19.0842	27.4100	23.5700	27.4100
2415 01 789 Special component plan for Scheduled Castes	7.4065	13.0800	11.2740	13.0800
2415 01 796 Tribal Area Sub-Plan	16.9799	13.0500	13.2300	13.0500
2415 01 Total:	48.0683	58.0400	52.5740	58.0400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2415 Total:	48.0683	58.0400	52.5740	58.0400
Total:	704.5500	720.0000	720.0049	650.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	704.5500	720.0000	720.0049	650.0000
Revenue	704.5500	720.0000	720.0049	650.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	14762.6587	16488.6300	16076.7800	16185.6280
2401 00 Total:	14762.6587	16488.6300	16076.7800	16185.6280
2401 Total:	14762.6587	16488.6300	16076.7800	16185.6280
Total:	14762.6587	16488.6300	16076.7800	16185.6280
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	14762.6587	16488.6300	16076.7800	16185.6280
Revenue	14762.6587	16488.6300	16076.7800	16185.6280
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	508.2324	550.0000	550.0000	550.0000
2401 00 789 Special component plan for Scheduled Castes	112.2516	200.0000	200.0000	200.0000
2401 00 796 Tribal Area Sub-Plan	286.6571	250.0000	250.0000	250.0000
2401 00 Total:	907.1411	1000.0000	1000.0000	1000.0000
2401 Total:	907.1411	1000.0000	1000.0000	1000.0000
Total:	907.1411	1000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u> Voted	907.1411	1000.0000	1000.0000	1000.0000
Revenue	907.1411	1000.0000	1000.0000	1000.0000
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	1614.1979	2600.0000	4640.2564	2600.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21	
2401 00 789 Special component plan for Scheduled Castes	940.0799	1015.0000	1431.1026	1015.0000	
2401 00 796 Tribal Area Sub-Plan	410.4596	1840.0000	550.4493	1840.0000	
2401 00 Total:	2964.7373	5455.0000	6621.8083	5455.0000	
2401 Total:	2964.7373	5455.0000	6621.8083	5455.0000	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 113 Agricultural Engineering	0.0000	0.0000	0.0000	1530.0000	
4401 00 789 Special component plan for Scheduled Castes	7.7078	350.0000	712.2621	360.0000	
4401 00 796 Tribal Area Sub-Plan	110.8600	650.0000	271.4246	655.0000	
4401 00 800 Other expenditure	419.5138	1500.0000	1659.6397	0.0000	
4401 00 Total:	538.0816	2500.0000	2643.3265	2545.0000	
4401 Total:	538.0816	2500.0000	2643.3265	2545.0000	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 789 Special component plan for Scheduled Castes	0.0000	10.0000	95.8500	0.0000	
4435 01 796 Tribal Area Sub-Plan	0.0000	5.0000	0.0000	0.0000	
4435 01 800 Other expenditure	21.0748	30.0000	74.7752	0.0000	
4435 01 Total:	21.0748	45.0000	170.6252	0.0000	
4435 Total:	21.0748	45.0000	170.6252	0.0000	
Total:	3523.8938	8000.0000	9435.7600	8000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Rashtriya Krishi Vikas Yojana (RKVY)</u> Voted	3523.8938	8000.0000	9435.7600	8000.0000	
Revenue	2964.7373	5455.0000	6621.8083	5455.0000	
Capital	559.1564	2545.0000	2813.9517	2545.0000	

CASP - National Oilseed and Oil Palm Mission

2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds	70.3902	128.0000	63.3301	70.3000	
2401 00 789 Special component plan for Scheduled Castes	15.5482	44.0000	22.5548	25.4000	
2401 00 796 Tribal Area Sub-Plan	8.1309	78.0000	38.7051	45.0000	
2401 00 Total:	94.0693	250.0000	124.5900	140.7000	
2401 Total:	94.0693	250.0000	124.5900	140.7000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	94.0693	250.0000	124.5900	140.7000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - National Oilseed and Oil Palm Mission</u>	Voted	94.0693	250.0000	124.5900	140.7000
	Revenue	94.0693	250.0000	124.5900	140.7000
	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	32.8000	218.0000	57.5000	50.0000
2401 00 789	Special component plan for Scheduled Castes	148.2800	72.0000	20.7000	18.0000
2401 00 796	Tribal Area Sub-Plan	21.0000	110.0000	36.8000	32.0000
2401 00	Total:	202.0800	400.0000	115.0000	100.0000
2401	Total:	202.0800	400.0000	115.0000	100.0000
	Total:	202.0800	400.0000	115.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology</u>	Voted	202.0800	400.0000	115.0000	100.0000
	Revenue	202.0800	400.0000	115.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry					
2401 00					
2401 00 102	Food grain crops	1015.8600	1350.0000	931.3490	853.0290
2401 00 108	Commercial Crops	44.5300	82.0000	61.8390	46.3270
2401 00 109	Extension and Farmers Training	25.0700	50.0000	41.2250	30.8830
2401 00 789	Special component plan for Scheduled Castes	310.5200	501.0000	81.9690	304.1160
2401 00 796	Tribal Area Sub-Plan	554.9800	917.0000	374.3750	554.5650
2401 00	Total:	1950.9600	2900.0000	1490.7570	1788.9200
2401	Total:	1950.9600	2900.0000	1490.7570	1788.9200
	Total:	1950.9600	2900.0000	1490.7570	1788.9200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Food Security Mission (NFSM)</u>	Voted	1950.9600	2900.0000	1490.7570	1788.9200
	Revenue	1950.9600	2900.0000	1490.7570	1788.9200
	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
	2018-19	2019-20	2019-20	2020-21

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401	Crop Husbandry						
2401	00						
2401	00	111	Agricultural Economics and Statistics	76.0596	128.0000	75.4655	130.0000
2401	00	789	Special component plan for Scheduled Castes	24.3113	44.0000	25.6973	42.5000
2401	00	796	Tribal Area Sub-Plan	51.9865	78.0000	48.8372	77.5000
2401	00	Total:		152.3574	250.0000	150.0000	250.0000
2401	Total:			152.3574	250.0000	150.0000	250.0000
Total:				152.3574	250.0000	150.0000	250.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - Establishment of an Agency for Reporting Agri. Statistics</u>				Voted	152.3574	250.0000	150.0000
				Revenue	152.3574	250.0000	250.0000
				Capital	0.0000	0.0000	0.0000

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

2401	Crop Husbandry						
2401	00						
2401	00	109	Extension and Farmers Training	459.3183	1636.0000	1290.2061	1530.0000
2401	00	789	Special component plan for Scheduled Castes	151.8748	559.0000	465.8259	540.0000
2401	00	796	Tribal Area Sub-Plan	256.3368	1005.0000	803.6864	930.0000
2401	00	Total:		867.5299	3200.0000	2559.7183	3000.0000
2401	Total:			867.5299	3200.0000	2559.7183	3000.0000
Total:				867.5299	3200.0000	2559.7183	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	867.5299	3200.0000	3000.0000
				Revenue	867.5299	3200.0000	3000.0000
				Capital	0.0000	0.0000	0.0000

Professional Services

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1.1916	2.0000	0.3000	0.3000
2401	00	Total:		1.1916	2.0000	0.3000	0.3000
2401	Total:			1.1916	2.0000	0.3000	0.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	1.1916	2.0000	0.3000	0.3000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	1.1916	2.0000	0.3000	0.3000
Revenue	1.1916	2.0000	0.3000	0.3000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Fasal Bima Yojana

2401 Crop Husbandry				
2401 00				
2401 00 110 Crop Insurance	0.0000	10.0000	0.0000	0.0000
2401 00 Total:	0.0000	10.0000	0.0000	0.0000
2401 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>CASP - Pradhan Mantri Fasal Bima Yojana</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

CASP - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry				
2401 00				
2401 00 113 Agricultural Engineering	2856.8512	3320.0000	2096.4333	3320.0000
2401 00 789 Special component plan for Scheduled Castes	942.9628	1130.0000	687.2998	1130.0000
2401 00 796 Tribal Area Sub-Plan	792.6863	2050.0000	1035.1709	2050.0000
2401 00 Total:	4592.5003	6500.0000	3818.9040	6500.0000
2401 Total:	4592.5003	6500.0000	3818.9040	6500.0000
Total:	4592.5003	6500.0000	3818.9040	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Submission on Agricultural Mechanisation under NMAET</u> Voted	4592.5003	6500.0000	3818.9040	6500.0000
Revenue	4592.5003	6500.0000	3818.9040	6500.0000
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	238.3600	389.0000	210.7000	412.5000
2401 00 789 Special component plan for Scheduled Castes	122.8100	128.0000	74.4100	148.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2401 00 796 Tribal Area Sub-Plan	333.7700	233.0000	132.9400	264.0000
2401 00 Total:	694.9400	750.0000	418.0500	825.0000
2401 Total:	694.9400	750.0000	418.0500	825.0000
Total:	694.9400	750.0000	418.0500	825.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</u> Voted	694.9400	750.0000	418.0500	825.0000
Revenue	694.9400	750.0000	418.0500	825.0000
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	212.8938	465.0000	330.7597	465.0000
2401 00 789 Special component plan for Scheduled Castes	58.7490	155.0000	117.9710	155.0000
2401 00 796 Tribal Area Sub-Plan	213.0407	280.0000	222.5894	280.0000
2401 00 Total:	484.6835	900.0000	671.3200	900.0000
2401 Total:	484.6835	900.0000	671.3200	900.0000
Total:	484.6835	900.0000	671.3200	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rainfed Area Development Programme under NMSA</u> Voted	484.6835	900.0000	671.3200	900.0000
Revenue	484.6835	900.0000	671.3200	900.0000
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	100.1300	93.0000	235.0470	186.2850
2401 00 789 Special component plan for Scheduled Castes	10.5540	31.0000	35.5150	60.9010
2401 00 796 Tribal Area Sub-Plan	5.1060	56.0000	38.7080	111.0540
2401 00 Total:	115.7900	180.0000	309.2700	358.2400
2401 Total:	115.7900	180.0000	309.2700	358.2400
Total:	115.7900	180.0000	309.2700	358.2400
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Soil Health Card and Soil Management under NMSA</u> Voted	115.7900	180.0000	309.2700	358.2400
Revenue	115.7900	180.0000	309.2700	358.2400
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	
	2018-19	2019-20	2019-20	2020-21	
2401 Crop Husbandry					
2401 00					
2401 00 103 Seeds	10.0000	112.5000	12.5000	112.5000	
2401 00 789 Special component plan for Scheduled Castes	3.3657	47.7500	0.0000	47.7500	
2401 00 796 Tribal Area Sub-Plan	6.6000	68.5000	0.0000	68.5000	
2401 00 Total:	19.9657	228.7500	12.5000	228.7500	
2401 Total:	19.9657	228.7500	12.5000	228.7500	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 103 Seeds	0.0000	81.2500	124.8000	81.2500	
4401 00 789 Special component plan for Scheduled Castes	0.0000	20.0000	40.8000	20.0000	
4401 00 796 Tribal Area Sub-Plan	0.0000	70.0000	74.4000	70.0000	
4401 00 Total:	0.0000	171.2500	240.0000	171.2500	
4401 Total:	0.0000	171.2500	240.0000	171.2500	
	Total:	19.9657	400.0000	252.5000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Submission for Seed & Planting Material under NMAET</u>	Voted	19.9657	400.0000	252.5000	400.0000
	Revenue	19.9657	228.7500	12.5000	228.7500
	Capital	0.0000	171.2500	240.0000	171.2500

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training	35.2700	0.0000	0.0000	0.0000	
2401 00 789 Special component plan for Scheduled Castes	12.9600	0.0000	0.0000	0.0000	
2401 00 796 Tribal Area Sub-Plan	23.7600	0.0000	0.0000	0.0000	
2401 00 Total:	71.9900	0.0000	0.0000	0.0000	
2401 Total:	71.9900	0.0000	0.0000	0.0000	
	Total:	71.9900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Paramparagat Krishi Vikas Yojna under NMSA</u>	Voted	71.9900	0.0000	0.0000	0.0000
	Revenue	71.9900	0.0000	0.0000	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	15.6928	20.0000	12.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2401 00 Total:	15.6928	20.0000	12.0000	12.0000	
2401 Total:	15.6928	20.0000	12.0000	12.0000	
	Total:	15.6928	20.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	15.6928	20.0000	12.0000	12.0000
	Revenue	15.6928	20.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000	
2401 00 Total:	0.0000	1.0000	0.0000	0.0000	
2401 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>Outsourcing of Services</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
<u>IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme</u>					
2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training	74.7566	0.0000	0.0000	0.0000	
2401 00 Total:	74.7566	0.0000	0.0000	0.0000	
2401 Total:	74.7566	0.0000	0.0000	0.0000	
	Total:	74.7566	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme</u>	Voted	74.7566	0.0000	0.0000	0.0000
	Revenue	74.7566	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 27					
		37727.3526	54647.2300	51348.2600	55954.8700
	Charged	1184.0775	0.0000	0.0000	0.0000
	Voted	36543.2751	54647.2300	51348.2600	55954.8700
	Revenue	33137.6465	43164.0433	38692.3619	42923.6933
	Capital	4589.7061	11483.1867	12655.8982	13031.1767

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Recovery: Demand:- 27	3373.4009	6500.0000	6500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3373.4009	6500.0000	6500.0000	6500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3373.4009	6500.0000	6500.0000	6500.0000
Net Amount: Demand:- 27	34353.9517	48147.2300	44848.2600	49454.8700
Charged	1184.0775	0.0000	0.0000	0.0000
Voted	33169.8742	48147.2300	44848.2600	49454.8700
Revenue	33137.6465	43164.0433	38692.3619	42923.6933
Capital	1216.3052	4983.1867	6155.8982	6531.1767

Horticulture

Demand No : 28

Volume : I

DEMAND NO:- 28

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	12353.6200	12353.6200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	12353.6200	12353.6200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

28 Horticulture

2401	Crop Husbandry	6260.0747	10195.1600	8116.2200	8744.0300
2402	Soil and Water Conservation	1707.9496	5141.7200	4048.0900	3484.5900
4401	Capital Outlay on Crop Husbandry	0.0000	51.7500	40.0000	40.0000
4552	Capital Outlay on North Eastern Areas	4.7109	0.0000	122.5800	50.0000
5465	Investments in General Financial and Trading Institutions	75.0000	23.2500	35.0000	35.0000

Total Demand No. 28		8047.7352	15411.8800	12361.8900	12353.6200
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	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	8047.7352	15411.8800	12361.8900	12353.6200
	Out of which Revenue	7968.0243	15336.8800	12164.3100	12228.6200
	Out of which Capital	79.7109	75.0000	197.5800	125.0000
	Total Revenue	7968.0243	15336.8800	12164.3100	12228.6200
	Total Capital	79.7109	75.0000	197.5800	125.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	9.2076	10.5600	12.0000	11.0000
2401	00		Total:	9.2076	10.5600	12.0000	11.0000
2401			Total:	9.2076	10.5600	12.0000	11.0000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	1.2107	2.6400	1.0000	3.0000
2402	00		Total:	1.2107	2.6400	1.0000	3.0000
2402			Total:	1.2107	2.6400	1.0000	3.0000
			Total:	10.4183	13.2000	13.0000	14.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	10.4183	13.2000	13.0000	14.0000
			Revenue	10.4183	13.2000	13.0000	14.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	12.0000	12.0000	32.0000	35.0000
2401	00		Total:	12.0000	12.0000	32.0000	35.0000
2401			Total:	12.0000	12.0000	32.0000	35.0000
			Total:	12.0000	12.0000	32.0000	35.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	12.0000	12.0000	32.0000	35.0000
			Revenue	12.0000	12.0000	32.0000	35.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	0.2400	0.2400	0.2400	0.2400
2401	00	789	Special component plan for Scheduled Castes	1.7598	1.7600	1.0300	1.0300
2401	00	796	Tribal Area Sub-Plan	2.7953	2.8000	1.6500	1.6500
2401	00		Total:	4.7951	4.8000	2.9200	2.9200
2401			Total:	4.7951	4.8000	2.9200	2.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	4.7951	4.8000	2.9200	2.9200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.7951	4.8000	2.9200	2.9200
	Revenue	4.7951	4.8000	2.9200	2.9200
	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	717.3780	805.0000	605.3000	618.3900
2401	00		Total:	717.3780	805.0000	605.3000	618.3900
2401			Total:	717.3780	805.0000	605.3000	618.3900
			Total:	717.3780	805.0000	605.3000	618.3900
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>			Voted	717.3780	805.0000	605.3000	618.3900
			Revenue	717.3780	805.0000	605.3000	618.3900
			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	4.7109	0.0000	28.0900	10.0000
4552	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	63.7600	20.0000
4552	00	796	Tribal Area Sub-Plan	0.0000	0.0000	18.0000	20.0000
4552	00		Total:	4.7109	0.0000	109.8500	50.0000
4552			Total:	4.7109	0.0000	109.8500	50.0000
			Total:	4.7109	0.0000	109.8500	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>			Voted	4.7109	0.0000	109.8500	50.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	4.7109	0.0000	109.8500	50.0000

Transfer of fund to TTAADC

2401	Crop Husbandry						
2401	00						
2401	00	796	Tribal Area Sub-Plan	215.0000	215.0000	215.0000	215.0000
2401	00		Total:	215.0000	215.0000	215.0000	215.0000
2401			Total:	215.0000	215.0000	215.0000	215.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2402 Soil and Water Conservation				
2402 00				
2402 00 796 Tribal Area Sub-Plan	9.0000	9.0000	9.0000	9.0000
2402 00 Total:	9.0000	9.0000	9.0000	9.0000
2402 Total:	9.0000	9.0000	9.0000	9.0000
	Total:	224.0000	224.0000	224.0000
	Charged	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	224.0000	224.0000	224.0000
	Revenue	224.0000	224.0000	224.0000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	53.4433	104.0000	127.1100	202.2200
2401 00 789 Special component plan for Scheduled Castes	46.5550	34.0000	41.5600	33.0000
2401 00 796 Tribal Area Sub-Plan	150.6667	62.0000	75.7700	202.0000
2401 00 Total:	250.6650	200.0000	244.4400	437.2200
2401 Total:	250.6650	200.0000	244.4400	437.2200
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	0.0000	4.0000	81.5600	144.7800
2402 00 789 Special component plan for Scheduled Castes	0.0000	34.0000	0.0000	33.0000
2402 00 796 Tribal Area Sub-Plan	0.0000	162.0000	37.8900	51.6700
2402 00 Total:	0.0000	200.0000	119.4500	229.4500
2402 Total:	0.0000	200.0000	119.4500	229.4500
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 119 Horticultural and Vegetable Crops	0.0000	0.0000	3.0000	0.0000
4552 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	6.6300	0.0000
4552 00 796 Tribal Area Sub-Plan	0.0000	0.0000	3.1000	0.0000
4552 00 Total:	0.0000	0.0000	12.7300	0.0000
4552 Total:	0.0000	0.0000	12.7300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	250.6650	400.0000	376.6200	666.6700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	250.6650	400.0000	376.6200	666.6700
	Revenue	250.6650	400.0000	363.8900	666.6700
	Capital	0.0000	0.0000	12.7300	0.0000

Others

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	6.7947	5.9000	5.9000	5.9000
2401	00	789	Special component plan for Scheduled Castes	1.9965	2.2400	2.2400	2.2400
2401	00	796	Tribal Area Sub-Plan	3.2489	3.3600	3.3600	3.3600
2401	00		Total:	12.0402	11.5000	11.5000	11.5000
2401			Total:	12.0402	11.5000	11.5000	11.5000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	2.2331	2.2500	2.2500	2.2500
2402	00	789	Special component plan for Scheduled Castes	0.4223	0.9000	0.9000	0.9000
2402	00	796	Tribal Area Sub-Plan	1.1802	1.3500	1.3500	1.3500
2402	00		Total:	3.8356	4.5000	4.5000	4.5000
2402			Total:	3.8356	4.5000	4.5000	4.5000
			Total:	15.8758	16.0000	16.0000	16.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	15.8758	16.0000	16.0000	16.0000
			Revenue	15.8758	16.0000	16.0000	16.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	3397.5702	3672.3000	3538.0600	3700.0000
2401	00		Total:	3397.5702	3672.3000	3538.0600	3700.0000
2401			Total:	3397.5702	3672.3000	3538.0600	3700.0000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	686.1201	918.0800	730.5000	735.0000
2402	00		Total:	686.1201	918.0800	730.5000	735.0000
2402			Total:	686.1201	918.0800	730.5000	735.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	4083.6904	4590.3800	4268.5600	4435.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	4083.6904	4590.3800	4268.5600	4435.0000
Revenue	4083.6904	4590.3800	4268.5600	4435.0000
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	119	Horticulture and Vegetable Crops	454.0000	0.0000	0.0000	0.0000
2401	00	796	Tribal Area Sub-Plan	798.0000	0.0000	0.0000	0.0000
2401	00	Total:		1252.0000	0.0000	0.0000	0.0000
2401	Total:			1252.0000	0.0000	0.0000	0.0000
2402	Soil and Water Conservation						
2402	00						
2402	00	102	Soil Conservation	0.0000	1000.0000	1000.0000	500.0000
2402	00	789	Special component plan for Scheduled Castes	203.0000	1000.0000	1000.0000	1000.0000
2402	00	796	Tribal Area Sub-Plan	801.0000	2000.0000	1180.0000	1000.0000
2402	00	Total:		1004.0000	4000.0000	3180.0000	2500.0000
2402	Total:			1004.0000	4000.0000	3180.0000	2500.0000
Total:				2256.0000	4000.0000	3180.0000	2500.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				2256.0000	4000.0000	3180.0000	2500.0000
Revenue				2256.0000	4000.0000	3180.0000	2500.0000
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	0.0000	1444.0000	1200.0000	500.0000
2401	00	789	Special component plan for Scheduled Castes	0.0000	1099.0000	700.0000	1200.0000
2401	00	796	Tribal Area Sub-Plan	0.0000	2457.0000	1300.0000	1800.0000
2401	00	Total:		0.0000	5000.0000	3200.0000	3500.0000
2401	Total:			0.0000	5000.0000	3200.0000	3500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	5000.0000	3200.0000	3500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Horticulture Mission</u> Voted	0.0000	5000.0000	3200.0000	3500.0000
Revenue	0.0000	5000.0000	3200.0000	3500.0000
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	0.0000	39.0000	15.0000	15.0000	
4401 00 789 Special component plan for Scheduled Castes	0.0000	12.7500	25.0000	25.0000	
4401 00 Total:	0.0000	51.7500	40.0000	40.0000	
4401 Total:	0.0000	51.7500	40.0000	40.0000	
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings	39.0000	0.0000	0.0000	0.0000	
5465 02 789 Special component plan for Scheduled Castes	12.7500	0.0000	0.0000	0.0000	
5465 02 796 Tribal Area Sub-Plan	23.2500	23.2500	35.0000	35.0000	
5465 02 Total:	75.0000	23.2500	35.0000	35.0000	
5465 Total:	75.0000	23.2500	35.0000	35.0000	
Total:	75.0000	75.0000	75.0000	75.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u> Voted	75.0000	75.0000	75.0000	75.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	75.0000	75.0000	75.0000	75.0000	

Horticultural Research & Training

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	36.3097	36.4000	36.4000	26.0000
2401 00 789 Special component plan for Scheduled Castes	11.8844	11.9000	11.9000	8.5000
2401 00 796 Tribal Area Sub-Plan	21.5496	21.7000	21.7000	15.5000
2401 00 Total:	69.7436	70.0000	70.0000	50.0000
2401 Total:	69.7436	70.0000	70.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	69.7436	70.0000	70.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Horticultural Research & Training</u>	Voted	69.7436	70.0000	70.0000	50.0000
	Revenue	69.7436	70.0000	70.0000	50.0000
	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	26.5820	15.0000	11.0000	0.0000
2401	00	789	Special component plan for Scheduled Castes	8.8124	6.0000	4.3900	0.0000
2401	00	796	Tribal Area Sub-Plan	15.9544	9.0000	6.6100	0.0000
2401	00		Total:	51.3489	30.0000	22.0000	0.0000
2401			Total:	51.3489	30.0000	22.0000	0.0000
			Total:	51.3489	30.0000	22.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>			Voted	51.3489	30.0000	22.0000	0.0000
			Revenue	51.3489	30.0000	22.0000	0.0000
			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	1.2500	1.2500	0.9200	0.9200
2402	00	789	Special component plan for Scheduled Castes	0.5000	0.5000	0.3700	0.3700
2402	00	796	Tribal Area Sub-Plan	0.7500	0.7500	0.5500	0.5500
2402	00		Total:	2.5000	2.5000	1.8400	1.8400
2402			Total:	2.5000	2.5000	1.8400	1.8400
			Total:	2.5000	2.5000	1.8400	1.8400
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>			Voted	2.5000	2.5000	1.8400	1.8400
			Revenue	2.5000	2.5000	1.8400	1.8400
			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
	2018-19	2019-20	2019-20	2020-21
2401 00 119 Horticulture and Vegetable Crops	111.9779	52.0000	52.0000	52.0000
2401 00 789 Special component plan for Scheduled Castes	37.3949	17.0000	17.0000	17.0000
2401 00 796 Tribal Area Sub-Plan	69.0866	31.0000	31.0000	31.0000
2401 00 Total:	218.4595	100.0000	100.0000	100.0000
2401 Total:	218.4595	100.0000	100.0000	100.0000
Total:	218.4595	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	218.4595	100.0000	100.0000	100.0000
Revenue	218.4595	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	47.9987	60.0000	60.0000	60.0000
2401 00 Total:	47.9987	60.0000	60.0000	60.0000
2401 Total:	47.9987	60.0000	60.0000	60.0000
Total:	47.9987	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	47.9987	60.0000	60.0000	60.0000
Revenue	47.9987	60.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	1.8680	4.0000	3.0000	3.0000
2401 00 Total:	1.8680	4.0000	3.0000	3.0000
2401 Total:	1.8680	4.0000	3.0000	3.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	1.2832	4.0000	1.8000	1.8000
2402 00 Total:	1.2832	4.0000	1.8000	1.8000
2402 Total:	1.2832	4.0000	1.8000	1.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	3.1512	8.0000	4.8000	4.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.1512	8.0000	4.8000	4.8000
Revenue	3.1512	8.0000	4.8000	4.8000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2402 00 Total:	0.0000	1.0000	0.0000	0.0000
2402 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>Outsourcing of Services</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
Grand Total: Demand:- 28	8047.7352	15411.8800	12361.8900	12353.6200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8047.7352	15411.8800	12361.8900	12353.6200
Revenue	7968.0243	15336.8800	12164.3100	12228.6200
Capital	79.7109	75.0000	197.5800	125.0000

Animal Resource Development

Demand No : 29

Volume : I

DEMAND NO:- 29

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	32.0000	12186.0500	12218.0500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	32.0000	12186.0500	12218.0500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

29 Animal Resource Development

2049	Interest Payments	31.0995	32.0000	32.0000	32.0000
2403	Animal Husbandry	9475.8057	10802.1900	10417.7900	11317.1000
2404	Dairy Development	163.6828	682.4800	173.9500	279.6500
2552	North Eastern Areas	0.0728	3.0000	0.0000	64.8000
4403	Capital Outlay on Animal Husbandry	42.2538	527.7200	573.8100	520.5000
4552	Capital Outlay on North Eastern Areas	134.1955	300.9000	399.6900	4.0000

Total Demand No. 29		9847.1100	12348.2900	11597.2400	12218.0500
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	Charged	31.0995	32.0000	32.0000	32.0000
	Out of which Revenue	31.0995	32.0000	32.0000	32.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	9816.0105	12316.2900	11565.2400	12186.0500
	Out of which Revenue	9639.5613	11487.6700	10591.7400	11661.5500
	Out of which Capital	176.4492	828.6200	973.5000	524.5000
	Total Revenue	9670.6608	11519.6700	10623.7400	11693.5500
	Total Capital	176.4492	828.6200	973.5000	524.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2403	Animal Husbandry							
2403	00							
2403	00	001	Direction and Administration	44.4409	56.0000	52.5000	170.0000	
2403	00	101	Veterinary Services and Animal Health	17.3939	23.5000	18.9000	0.0000	
2403	00	102	Cattle and Buffalo Development	7.6923	11.0000	5.8200	0.0000	
2403	00	103	Poultry Development	10.0373	14.0000	12.9000	0.0000	
2403	00	104	Sheep and Wool Development	12.6874	17.2500	15.5000	0.0000	
2403	00	105	Piggery Development	27.7730	37.0000	32.8800	0.0000	
2403	00	107	Fodder and Feed Development	15.9657	22.2500	26.5000	0.0000	
2403	00	Total:		135.9905	181.0000	165.0000	170.0000	
2403	Total:			135.9905	181.0000	165.0000	170.0000	
Total:				135.9905	181.0000	165.0000	170.0000	

Charged				0.0000	0.0000	0.0000	0.0000
Voted				135.9905	181.0000	165.0000	170.0000
Revenue				135.9905	181.0000	165.0000	170.0000
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	31.0995	32.0000	32.0000	32.0000	
2049	01	Total:		31.0995	32.0000	32.0000	32.0000	
2049	Total:			31.0995	32.0000	32.0000	32.0000	
Total:				31.0995	32.0000	32.0000	32.0000	
Charged				31.0995	32.0000	32.0000	32.0000	
Voted				0.0000	0.0000	0.0000	0.0000	
Revenue				31.0995	32.0000	32.0000	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	60.0000	110.0000	100.0000	
2403	00	Total:		60.0000	60.0000	110.0000	100.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2403 Total:	60.0000	60.0000	110.0000	100.0000
Total:	60.0000	60.0000	110.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	60.0000	60.0000	110.0000	100.0000
Revenue	60.0000	60.0000	110.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training	2.1673	2.1800	9.3800	9.3800
2403 00 789 Special component plan for Scheduled Castes Tribal Area Sub-Plan	0.9750	0.9700	3.9700	3.9700
2403 00 796	1.6340	1.6500	6.6500	6.6500
2403 00 Total:	4.7763	4.8000	20.0000	20.0000
2403 Total:	4.7763	4.8000	20.0000	20.0000
Total:	4.7763	4.8000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	4.7763	4.8000	20.0000	20.0000
Revenue	4.7763	4.8000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	6.0623	5.0000	5.0000	5.0000
2403 00 Total:	6.0623	5.0000	5.0000	5.0000
2403 Total:	6.0623	5.0000	5.0000	5.0000
Total:	6.0623	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	6.0623	5.0000	5.0000	5.0000
Revenue	6.0623	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	58.9779	29.1600	29.1600	29.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2403	00	102	Cattle and Buffalo Development	10.9257	11.3700	11.3700	11.3700
2403	00	103	Poultry Development	21.7024	11.8800	11.8800	11.8800
2403	00	104	Sheep and Wool Development	2.9118	2.9500	2.9500	2.9500
2403	00	105	Piggery Development	11.3171	11.3800	11.3800	11.3800
2403	00	106	Other Live Stock Development	2.8349	2.9400	2.9400	2.9400
2403	00	789	Special component plan for Scheduled Castes	45.9622	61.4900	61.4900	61.4900
2403	00	796	Tribal Area Sub-Plan	51.8182	68.8300	68.8300	68.8300
2403	00		Total:	206.4500	200.0000	200.0000	200.0000
2403			Total:	206.4500	200.0000	200.0000	200.0000
			Total:	206.4500	200.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	206.4500	200.0000	200.0000	200.0000
			Revenue	206.4500	200.0000	200.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>							
2403			Animal Husbandry				
2403	00						
2403	00	101	Veterinary Services and Animal Health	3.9421	4.0000	4.0000	4.0000
2403	00	102	Cattle and Buffalo Development	1.0887	1.1000	1.1000	1.1000
2403	00	103	Poultry Development	2.0870	2.1000	2.1000	2.1000
2403	00	104	Sheep and Wool Development	0.9985	1.0000	1.0000	1.0000
2403	00	105	Piggery Development	1.8992	1.9000	1.9000	1.9000
2403	00	106	Other Live Stock Development	0.7426	0.7500	0.7500	0.7500
2403	00	107	Fodder and Feed Development	1.4000	1.4500	1.4500	1.4500
2403	00	789	Special component plan for Scheduled Castes	5.7065	6.2600	6.2600	6.2600
2403	00	796	Tribal Area Sub-Plan	4.2529	5.4400	5.4400	5.4400
2403	00		Total:	22.1175	24.0000	24.0000	24.0000
2403			Total:	22.1175	24.0000	24.0000	24.0000
			Total:	22.1175	24.0000	24.0000	24.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	22.1175	24.0000	24.0000	24.0000
			Revenue	22.1175	24.0000	24.0000	24.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>							

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Salary for Staff Deputed to TTAADC

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	1043.6167	1168.8500	1085.8900	1168.8500
2403	00		Total:	1043.6167	1168.8500	1085.8900	1168.8500
2403			Total:	1043.6167	1168.8500	1085.8900	1168.8500

			Total:	1043.6167	1168.8500	1085.8900	1168.8500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>			Voted	1043.6167	1168.8500	1085.8900	1168.8500
			Revenue	1043.6167	1168.8500	1085.8900	1168.8500
			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	0.0000	0.0000	14.8000
2552	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	20.0000
2552	00	796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	30.0000
2552	00		Total:	0.0000	0.0000	0.0000	64.8000

2552			Total:	0.0000	0.0000	0.0000	64.8000
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4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	86.1799	100.0000	84.6500	0.0000
4552	00	105	Forest Produce	0.0000	0.0000	33.5400	0.0000
4552	00	789	Special component plan for Scheduled Castes	10.4887	100.0000	129.0000	0.0000
4552	00	796	Tribal Area Sub-Plan	36.6270	100.0000	141.0000	0.0000
4552	00		Total:	133.2955	300.0000	388.1900	0.0000

4552			Total:	133.2955	300.0000	388.1900	0.0000
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			Total:	133.2955	300.0000	388.1900	64.8000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>			Voted	133.2955	300.0000	388.1900	64.8000
			Revenue	0.0000	0.0000	0.0000	64.8000
			Capital	133.2955	300.0000	388.1900	0.0000

Transfer of fund to TTAADC

2403 Animal Husbandry
2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2403 00 796 Tribal Area Sub-Plan	216.0000	216.0000	216.0000	216.0000
2403 00 Total:	216.0000	216.0000	216.0000	216.0000
2403 Total:	216.0000	216.0000	216.0000	216.0000
Total:	216.0000	216.0000	216.0000	216.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	216.0000	216.0000	216.0000	216.0000
Revenue	216.0000	216.0000	216.0000	216.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health	0.0000	0.0000	0.0000	100.0000
4403 00 789 Special component plan for Scheduled Castes	0.0000	500.0000	500.0000	200.0000
4403 00 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	200.0000
4403 00 Total:	0.0000	500.0000	500.0000	500.0000
4403 Total:	0.0000	500.0000	500.0000	500.0000
Total:	0.0000	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	500.0000	500.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	500.0000	500.0000

State Share / Contribution of CASP

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	3.7555	19.9300	15.5300	6.0000
2403 00 102 Cattle and Buffalo Development	0.0000	0.0000	4.7600	0.0000
2403 00 103 Poultry Development	3.9690	3.3500	0.0000	1.5000
2403 00 105 Piggery Development	7.9312	7.9400	0.0000	0.0000
2403 00 106 Other Live Stock Development	1.7586	1.7600	0.0000	0.0000
2403 00 107 Fodder and Feed Development	1.7600	1.7700	0.0000	0.0000
2403 00 113 Administrative Investigation and Statistics	0.0367	0.1700	0.0000	0.0000
2403 00 789 Special component plan for Scheduled Castes	10.0079	11.4000	0.6800	37.0000
2403 00 796 Tribal Area Sub-Plan	11.8340	12.0600	0.0200	56.0000
2403 00 Total:	41.0529	58.3800	20.9900	100.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2403 Total:	41.0529	58.3800	20.9900	100.5000
2552 North Eastern Areas				
2552 00				
2552 00 789 Special component plan for Scheduled Castes	0.0728	3.0000	0.0000	0.0000
2552 00 Total:	0.0728	3.0000	0.0000	0.0000
2552 Total:	0.0728	3.0000	0.0000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development	4.3140	4.3500	0.0000	4.5000
4403 00 789 Special component plan for Scheduled Castes	4.0500	3.3700	0.0000	3.0000
4403 00 Total:	8.3640	7.7200	0.0000	7.5000
4403 Total:	8.3640	7.7200	0.0000	7.5000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.9000	0.0000	0.0000	0.0000
4552 00 105 Forest Produce	0.0000	0.9000	4.5000	0.0000
4552 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	3.0000	0.0000
4552 00 796 Tribal Area Sub-Plan	0.0000	0.0000	4.0000	4.0000
4552 00 Total:	0.9000	0.9000	11.5000	4.0000
4552 Total:	0.9000	0.9000	11.5000	4.0000
Total:	50.3896	70.0000	32.4900	112.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	50.3896	70.0000	32.4900	112.0000
Revenue	41.1256	61.3800	20.9900	100.5000
Capital	9.2639	8.6200	11.5000	11.5000

Others

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	35.1312	32.2000	31.3600	23.7000
2403 00 789 Special component plan for Scheduled Castes	9.5315	10.3500	7.9800	12.8500
2403 00 796 Tribal Area Sub-Plan	5.1680	10.4000	14.2200	17.4000
2403 00 Total:	49.8307	52.9500	53.5600	53.9500
2403 Total:	49.8307	52.9500	53.5600	53.9500
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration	0.5328	0.5000	0.4000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2404 00 789 Special component plan for Scheduled Castes	0.1681	0.2500	0.2000	0.2500
2404 00 796 Tribal Area Sub-Plan	0.3326	0.3000	0.2400	0.3000
2404 00 Total:	1.0334	1.0500	0.8400	1.0500
2404 Total:	1.0334	1.0500	0.8400	1.0500
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health	2.6199	2.0000	1.6000	1.0000
4403 00 Total:	2.6199	2.0000	1.6000	1.0000
4403 Total:	2.6199	2.0000	1.6000	1.0000
Total:	53.4840	56.0000	56.0000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	53.4840	56.0000	56.0000	56.0000
Revenue	50.8642	54.0000	54.4000	55.0000
Capital	2.6199	2.0000	1.6000	1.0000

Salaries

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	3647.3011	4058.5800	3855.6800	7391.0000
2403 00 101 Veterinary Services and Animal Health	1452.5536	1596.3900	1545.5000	0.0000
2403 00 102 Cattle and Buffalo Development	621.2551	687.9900	687.2700	0.0000
2403 00 103 Poultry Development	151.4888	168.5600	158.0000	0.0000
2403 00 104 Sheep and Wool Development	38.7569	43.1400	41.4000	0.0000
2403 00 105 Piggery Development	39.4204	44.2400	39.0000	0.0000
2403 00 106 Other Live Stock Development	226.0490	248.5100	238.4500	0.0000
2403 00 107 Fodder and Feed Development	154.8792	172.4300	165.2000	0.0000
2403 00 109 Extension and Training	527.3502	598.2200	697.5000	525.5500
2403 00 113 Administrative Investigation and Statistics	56.9995	51.1500	48.0000	0.0000
2403 00 Total:	6916.0539	7669.2100	7476.0000	7916.5500
2403 Total:	6916.0539	7669.2100	7476.0000	7916.5500
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration	93.1472	107.3000	107.5000	178.6000
2404 00 102 Dairy Development Projects	31.1473	30.4400	26.8600	0.0000
2404 00 195 Assistance to Co-operatives	38.3549	43.6900	38.7500	0.0000
2404 00 Total:	162.6494	181.4300	173.1100	178.6000
2404 Total:	162.6494	181.4300	173.1100	178.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	7078.7033	7850.6400	7649.1100	8095.1500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7078.7033	7850.6400	7649.1100	8095.1500
	Revenue	7078.7033	7850.6400	7649.1100	8095.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403	Animal Husbandry						
2403	00						
2403	00	109	Extension and Training	29.3193	32.0000	32.3900	23.9000
2403	00	789	Special component plan for Scheduled Castes	12.8707	22.1000	18.5400	22.4000
2403	00	796	Tribal Area Sub-Plan	17.5350	25.9000	32.3400	37.7000
2403	00		Total:	59.7250	80.0000	83.2700	84.0000
2403			Total:	59.7250	80.0000	83.2700	84.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	109	Extension and Training	6.4491	9.0000	7.2000	4.0000
4403	00	789	Special component plan for Scheduled Castes	4.1577	0.0000	0.0000	4.0000
4403	00	796	Tribal Area Sub-Plan	4.0550	7.0000	5.5300	4.0000
4403	00		Total:	14.6619	16.0000	12.7300	12.0000
4403			Total:	14.6619	16.0000	12.7300	12.0000
			Total:	74.3869	96.0000	96.0000	96.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Veterinary College</u>			Voted	74.3869	96.0000	96.0000	96.0000
			Revenue	59.7250	80.0000	83.2700	84.0000
			Capital	14.6619	16.0000	12.7300	12.0000

Heifer Rearing Scheme

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	52.4500	15.7500	15.7500	0.0000
2403	00	789	Special component plan for Scheduled Castes	30.5000	15.0000	15.0000	0.0000
2403	00	796	Tribal Area Sub-Plan	21.2500	51.2500	51.2500	0.0000
2403	00		Total:	104.2000	82.0000	82.0000	0.0000
2403			Total:	104.2000	82.0000	82.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	104.2000	82.0000	82.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Heifer Rearing Scheme</u>	Voted	104.2000	82.0000	82.0000	0.0000
	Revenue	104.2000	82.0000	82.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403	Animal Husbandry							
2403	00							
2403	00	105	Piggery Development	11.2000	10.0000	10.0000	10.0000	
2403	00	789	Special component plan for Scheduled Castes	13.4000	40.0000	40.0000	40.0000	
2403	00	796	Tribal Area Sub-Plan	28.7400	40.0000	40.0000	40.0000	
2403	00		Total:	53.3400	90.0000	90.0000	90.0000	
2403			Total:	53.3400	90.0000	90.0000	90.0000	

	Total:	53.3400	90.0000	90.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u>	Voted	53.3400	90.0000	90.0000	90.0000
	Revenue	53.3400	90.0000	90.0000	90.0000
	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	200.0000	0.0000	20.0000	
2404	00	789	Special component plan for Scheduled Castes	0.0000	100.0000	0.0000	30.0000	
2404	00	796	Tribal Area Sub-Plan	0.0000	200.0000	0.0000	50.0000	
2404	00		Total:	0.0000	500.0000	0.0000	100.0000	
2404			Total:	0.0000	500.0000	0.0000	100.0000	

	Total:	0.0000	500.0000	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	500.0000	0.0000	100.0000
	Revenue	0.0000	500.0000	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
				2018-19	2019-20	2019-20	2020-21
2403	00	101	Veterinary Services and Animal Health	75.6087	136.0000	118.0300	46.0000
2403	00	106	Other Live Stock Development	18.8187	0.0000	0.0000	0.0000
2403	00	789	Special component plan for Scheduled Castes	26.6636	57.0000	34.5800	54.0000
2403	00	796	Tribal Area Sub-Plan	21.3503	105.0000	20.4100	100.0000
2403	00		Total:	142.4413	298.0000	173.0200	200.0000
2403			Total:	142.4413	298.0000	173.0200	200.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	789	Special component plan for Scheduled Castes	0.0000	2.0000	0.4800	0.0000
4403	00		Total:	0.0000	2.0000	0.4800	0.0000
4403			Total:	0.0000	2.0000	0.4800	0.0000
Total:				142.4413	300.0000	173.5000	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CASP - National Livestock Health and Disease Control Programme (NLHDCP)</u>							
Voted				142.4413	300.0000	173.5000	200.0000
Revenue				142.4413	298.0000	173.0200	200.0000
Capital				0.0000	2.0000	0.4800	0.0000

CASP - National Livestock Management Programme (NLMP)

2403	Animal Husbandry						
2403	00						
2403	00	103	Poultry Development	0.2762	50.0000	0.0000	10.0000
2403	00	105	Piggery Development	29.9443	41.0000	55.1800	57.0000
2403	00	106	Other Live Stock Development	0.0000	30.0000	0.0000	20.0000
2403	00	107	Fodder and Feed Development	13.8357	15.0000	2.1900	13.0000
2403	00	789	Special component plan for Scheduled Castes	10.4761	59.0000	84.8000	100.0000
2403	00	796	Tribal Area Sub-Plan	39.4452	105.0000	3.2400	100.0000
2403	00		Total:	93.9775	300.0000	145.4100	300.0000
2403			Total:	93.9775	300.0000	145.4100	300.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	105	Piggery Development	5.0036	0.0000	34.1000	0.0000
4403	00	789	Special component plan for Scheduled Castes	11.6044	0.0000	1.4000	0.0000
4403	00	796	Tribal Area Sub-Plan	0.0000	0.0000	23.5000	0.0000
4403	00		Total:	16.6080	0.0000	59.0000	0.0000
4403			Total:	16.6080	0.0000	59.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	110.5855	300.0000	204.4100	300.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - National Livestock Management Programme (NLMP)</u>	Voted	110.5855	300.0000	204.4100	300.0000
Revenue	93.9775	300.0000	145.4100	300.0000	
Capital	16.6080	0.0000	59.0000	0.0000	

Feed for Animals / Birds

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	29.8339	10.0000	10.0000	5.0000
2403	00	103	Poultry Development	34.9730	25.0000	25.0000	10.0000
2403	00	104	Sheep and Wool Development	6.0818	6.1000	6.1000	6.1000
2403	00	105	Piggery Development	58.9891	30.0000	30.2000	20.0000
2403	00	106	Other Live Stock Development	5.1979	5.2000	5.0000	5.2000
2403	00	789	Special component plan for Scheduled Castes	57.5403	96.7000	96.7000	106.7000
2403	00	796	Tribal Area Sub-Plan	57.1438	77.0000	77.0000	97.0000
2403	00	Total:		249.7598	250.0000	250.0000	250.0000
2403	Total:			249.7598	250.0000	250.0000	250.0000
		Total:		249.7598	250.0000	250.0000	250.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>		Voted		249.7598	250.0000	250.0000	250.0000
		Revenue		249.7598	250.0000	250.0000	250.0000
		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	12.0000	12.0000	50.0000
2403	00	789	Special component plan for Scheduled Castes	23.0000	23.0000	23.0000	150.0000
2403	00	796	Tribal Area Sub-Plan	5.0000	5.0000	5.0000	200.0000
2403	00	Total:		40.0000	40.0000	40.0000	400.0000
2403	Total:			40.0000	40.0000	40.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	40.0000	40.0000	40.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u> Voted	40.0000	40.0000	40.0000	400.0000
Revenue	40.0000	40.0000	40.0000	400.0000
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	0.5997	0.6000	0.5500	0.5500
2403 00 789 Special component plan for Scheduled Castes	1.1958	1.2000	0.8000	0.8000
2403 00 796 Tribal Area Sub-Plan	1.2000	1.2000	0.9000	0.9000
2403 00 Total:	2.9954	3.0000	2.2500	2.2500
2403 Total:	2.9954	3.0000	2.2500	2.2500
Total:	2.9954	3.0000	2.2500	2.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u> Voted	2.9954	3.0000	2.2500	2.2500
Revenue	2.9954	3.0000	2.2500	2.2500
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	0.3991	0.4000	0.0000	0.0000
2403 00 789 Special component plan for Scheduled Castes	1.2968	1.3000	0.0000	0.0000
2403 00 796 Tribal Area Sub-Plan	1.2947	1.3000	0.0000	0.0000
2403 00 Total:	2.9907	3.0000	0.0000	0.0000
2403 Total:	2.9907	3.0000	0.0000	0.0000
Total:	2.9907	3.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u> Voted	2.9907	3.0000	0.0000	0.0000
Revenue	2.9907	3.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry
2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2403	00	113	Administrative Investigation and Statistics	3.3330	1.0000	55.2000	1.0000
2403	00	789	Special component plan for Scheduled Castes	2.8763	2.0000	8.1300	2.0000
2403	00	796	Tribal Area Sub-Plan	2.9404	2.0000	38.0700	2.0000
2403	00		Total:	9.1496	5.0000	101.4000	5.0000
2403			Total:	9.1496	5.0000	101.4000	5.0000
			Total:	9.1496	5.0000	101.4000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	9.1496	5.0000	101.4000	5.0000
			Revenue	9.1496	5.0000	101.4000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>							
2403			Animal Husbandry				
2403	00						
2403	00	001	Direction and Administration	15.2756	10.0000	73.0000	10.0000
2403	00		Total:	15.2756	10.0000	73.0000	10.0000
2403			Total:	15.2756	10.0000	73.0000	10.0000
			Total:	15.2756	10.0000	73.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	15.2756	10.0000	73.0000	10.0000
			Revenue	15.2756	10.0000	73.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>							
2403			Animal Husbandry				
2403	00						
2403	00	001	Direction and Administration	0.0000	1.0000	1.0000	1.0000
2403	00		Total:	0.0000	1.0000	1.0000	1.0000
2403			Total:	0.0000	1.0000	1.0000	1.0000
			Total:	0.0000	1.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.0000	1.0000	1.0000	1.0000
			Revenue	0.0000	1.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 29	9847.1100	12348.2900	11597.2400	12218.0500
Charged	31.0995	32.0000	32.0000	32.0000
Voted	9816.0105	12316.2900	11565.2400	12186.0500
Revenue	9670.6608	11519.6700	10623.7400	11693.5500
Capital	176.4492	828.6200	973.5000	524.5000

Forest

Demand No : 30

Volume : I

DEMAND NO:- 30

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	19716.8000	19716.8000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	19716.8000	19716.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

30	Forest				
2059	Public Works	29.9117	15.0000	10.0000	10.0000
2402	Soil and Water Conservation	176.7776	226.5000	151.0000	172.0000
2406	Forestry and Wild Life	9247.2778	11494.2400	12318.0400	19534.8000
4059	Capital Outlay on Public Works	7.9100	8.0000	0.0000	0.0000
4070	Capital Outlay on Other Administrative Services	-18.2922	0.0000	0.0000	0.0000
4406	Capital Outlay on Forestry and Wild Life	1014.0500	6000.0000	1015.0000	0.0000

Total Demand No. 30		10457.6350	17743.7400	13494.0400	19716.8000
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	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	10457.6350	17743.7400	13494.0400	19716.8000
	Out of which Revenue	9453.9672	11735.7400	12479.0400	19716.8000
	Out of which Capital	1003.6678	6008.0000	1015.0000	0.0000
	Total Revenue	9453.9672	11735.7400	12479.0400	19716.8000
	Total Capital	1003.6678	6008.0000	1015.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	348.7714	390.0000	400.0000	412.0000
2406 01		Total:	348.7714	390.0000	400.0000	412.0000
2406		Total:	348.7714	390.0000	400.0000	412.0000
		Total:	348.7714	390.0000	400.0000	412.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	348.7714	390.0000	400.0000	412.0000
		Revenue	348.7714	390.0000	400.0000	412.0000
		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	35.5000	35.5000	61.5000	40.0000
2406 01	789	Special component plan for Scheduled Castes	8.5000	8.5000	33.5000	50.0000
2406 01	796	Tribal Area Sub-Plan	16.0000	16.0000	50.0000	70.0000
2406 01		Total:	60.0000	60.0000	145.0000	160.0000
2406		Total:	60.0000	60.0000	145.0000	160.0000
		Total:	60.0000	60.0000	145.0000	160.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	60.0000	60.0000	145.0000	160.0000
		Revenue	60.0000	60.0000	145.0000	160.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60	051	Construction	7.9100	8.0000	0.0000	0.0000
4059 60		Total:	7.9100	8.0000	0.0000	0.0000
4059		Total:	7.9100	8.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	7.9100	8.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	7.9100	8.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.9100	8.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	29.9117	15.0000	10.0000	10.0000
2059 80	Total:	29.9117	15.0000	10.0000	10.0000
2059	Total:	29.9117	15.0000	10.0000	10.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	800 Other expenditure	33.9924	25.0000	18.7500	18.7500
2406 01	Total:	33.9924	25.0000	18.7500	18.7500
2406	Total:	33.9924	25.0000	18.7500	18.7500

	Total:	63.9041	40.0000	28.7500	28.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	63.9041	40.0000	28.7500	28.7500
	Revenue	63.9041	40.0000	28.7500	28.7500
	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	301.6217	325.0000	300.0000	320.0000
2406 01	Total:	301.6217	325.0000	300.0000	320.0000
2406	Total:	301.6217	325.0000	300.0000	320.0000

	Total:	301.6217	325.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	301.6217	325.0000	300.0000	320.0000
	Revenue	301.6217	325.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life
2406 01 Forestry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2406 01	101	Forest Conservation, Development and Regeneration	2.4795	2.4800	1.6720	2.0000	
2406 01	789	Special component plan for Scheduled Castes	0.7916	0.8600	1.3300	1.4500	
2406 01	796	Tribal Area Sub-Plan	1.4140	1.5400	2.0400	2.1500	
2406 01		Total:	4.6851	4.8800	5.0420	5.6000	
2406 02		Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	0.0000	12.5300	0.0000	0.0000	
2406 02		Total:	0.0000	12.5300	0.0000	0.0000	
2406 04		Afforestation and Ecology Development					
2406 04	101	National Afforestation and Ecology Development programme.	3.2700	3.2700	6.6600	9.0000	
2406 04	789	Scheduled Caste Sub Plan (SCP)	1.5000	1.5000	3.4900	5.0000	
2406 04	796	Tribal Sub plan (TSP)	2.4969	2.5000	6.2700	8.0000	
2406 04		Total:	7.2669	7.2700	16.4200	22.0000	
2406		Total:	11.9520	24.6800	21.4620	27.6000	
		Total:	11.9520	24.6800	21.4620	27.6000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share</u>		Voted	11.9520	24.6800	21.4620	27.6000	
		Revenue	11.9520	24.6800	21.4620	27.6000	
		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	0.0000	0.0000	1500.0000
2406 01	789	Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	1500.0000
2406 01	796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	3000.0000
2406 01		Total:	0.0000	0.0000	0.0000	6000.0000
2406		Total:	0.0000	0.0000	0.0000	6000.0000
4406		Capital Outlay on Forestry and Wild Life				
4406 01		Forestry				
4406 01	101	Forest Conservation, Development and Regeneration	1014.0500	3120.0000	526.6000	0.0000
4406 01	789	Special component plan for Scheduled Castes	0.0000	1020.0000	172.8500	0.0000
4406 01	796	Tribal Area Sub-Plan	0.0000	1860.0000	315.5500	0.0000
4406 01		Total:	1014.0500	6000.0000	1015.0000	0.0000
4406		Total:	1014.0500	6000.0000	1015.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	1014.0500	6000.0000	1015.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u>	Voted	1014.0500	6000.0000	1015.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	6000.0000
	Capital	1014.0500	6000.0000	1015.0000	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	64.0000
2406 01	Total:		64.0000	64.0000	64.0000	64.0000
2406	Total:		64.0000	64.0000	64.0000	64.0000

	Total:		64.0000	64.0000	64.0000	64.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted		64.0000	64.0000	64.0000	64.0000
	Revenue		64.0000	64.0000	64.0000	64.0000
	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	0.0000	0.0000	18.0746	10.8000
2406 01	102	Social and Farm Forestry	0.0000	2.6200	41.7640	25.0000
2406 01	789	Special component plan for Scheduled Castes	0.0000	1.0000	5.9090	21.0000
2406 01	796	Tribal Area Sub-Plan	0.0000	1.7000	10.7752	31.0000
2406 01	Total:		0.0000	5.3200	76.5228	87.8000
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	0.0000	0.0000	5.2395	6.1000
2406 02	789	Special component plan for Scheduled Castes	0.0000	0.0000	1.6984	3.5000
2406 02	796	Tribal Area Sub-Plan	0.0000	0.0000	3.0972	5.0000
2406 02	Total:		0.0000	0.0000	10.0352	14.6000
2406	Total:		0.0000	5.3200	86.5580	102.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	5.3200	86.5580	102.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				
Voted	0.0000	5.3200	86.5580	102.4000
Revenue	0.0000	5.3200	86.5580	102.4000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	117.8886	128.5900	138.9040	109.0000
2406 01 003 Education and Training	3.0984	4.2500	1.6500	3.0000
2406 01 005 Survey and Utilization of Forest Resources	2.2260	2.2700	0.8340	3.0000
2406 01 789 Special component plan for Scheduled Castes	39.4074	40.2800	35.3300	40.0000
2406 01 796 Tribal Area Sub-Plan	60.9088	62.5000	56.7600	73.5000
2406 01 800 Other expenditure	1.7000	1.7000	0.6400	3.0000
2406 01 Total:	225.2292	239.5900	234.1180	231.5000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation	5.5834	10.4100	15.8820	18.5000
2406 02 Total:	5.5834	10.4100	15.8820	18.5000
2406 Total:	230.8126	250.0000	250.0000	250.0000
Total:	230.8126	250.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
Voted	230.8126	250.0000	250.0000	250.0000
Revenue	230.8126	250.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	176.0216	225.0000	150.0000	170.0000
2402 00 Total:	176.0216	225.0000	150.0000	170.0000
2402 Total:	176.0216	225.0000	150.0000	170.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	7810.0304	8614.7400	8335.7300	8559.3000
2406 01 Total:	7810.0304	8614.7400	8335.7300	8559.3000
2406 Total:	7810.0304	8614.7400	8335.7300	8559.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	7986.0520	8839.7400	8485.7300	8729.3000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7986.0520	8839.7400	8485.7300	8729.3000
	Revenue	7986.0520	8839.7400	8485.7300	8729.3000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	800 Other expenditure	-18.2922	0.0000	0.0000	0.0000
4070 00	Total:	-18.2922	0.0000	0.0000	0.0000
4070	Total:	-18.2922	0.0000	0.0000	0.0000
	Total:	-18.2922	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Border Areas Development Programme (BADP)</u>	Voted	-18.2922	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	-18.2922	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02	110 Wild Life Preservation	236.0000	236.0000	236.0000	200.0000
2406 02	789 Special component plan for Scheduled Castes	14.0000	14.0000	14.0000	100.0000
2406 02	Total:	250.0000	250.0000	250.0000	300.0000
2406	Total:	250.0000	250.0000	250.0000	300.0000
	Total:	250.0000	250.0000	250.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>	Voted	250.0000	250.0000	250.0000	300.0000
	Revenue	250.0000	250.0000	250.0000	300.0000
	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	0.0000	394.0000	531.5700	201.0000
2406 01	789 Special component plan for Scheduled Castes	0.0000	203.0000	0.0000	119.0000
2406 01	796 Tribal Area Sub-Plan	0.0000	303.0000	0.0000	180.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2406 01 Total:	0.0000	900.0000	531.5700	500.0000
2406 Total:	0.0000	900.0000	531.5700	500.0000
Total:	0.0000	900.0000	531.5700	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Afforestation Programme (Green India Mission)</u> Voted	0.0000	900.0000	531.5700	500.0000
Revenue	0.0000	900.0000	531.5700	500.0000
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	0.0000	162.6718	100.0000
2406 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	53.1811	80.0000
2406 01 796 Tribal Area Sub-Plan	0.0000	0.0000	96.9771	120.0000
2406 01 Total:	0.0000	0.0000	312.8300	300.0000
2406 Total:	0.0000	0.0000	312.8300	300.0000
Total:	0.0000	0.0000	312.8300	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Conservation of Natural Resources and Ecosystems</u> Voted	0.0000	0.0000	312.8300	300.0000
Revenue	0.0000	0.0000	312.8300	300.0000
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	0.0000	48.0000	40.1500	46.0000
2406 02 789 Special component plan for Scheduled Castes	0.0000	21.0000	29.5500	31.5000
2406 02 796 Tribal Area Sub-Plan	0.0000	31.0000	38.1200	42.5000
2406 02 Total:	0.0000	100.0000	107.8200	120.0000
2406 Total:	0.0000	100.0000	107.8200	120.0000
Total:	0.0000	100.0000	107.8200	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Development of Wild Life Habitats</u> Voted	0.0000	100.0000	107.8200	120.0000
Revenue	0.0000	100.0000	107.8200	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration	21.6894	46.0000	18.4000	36.0000	
2406 01 789 Special component plan for Scheduled Castes	9.2488	22.5000	20.6000	24.5000	
2406 01 796 Tribal Area Sub-Plan	11.5605	31.5000	24.9000	39.5000	
2406 01 Total:	42.4987	100.0000	63.9000	100.0000	
2406 Total:	42.4987	100.0000	63.9000	100.0000	
	Total:	42.4987	100.0000	63.9000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>	Voted	42.4987	100.0000	63.9000	100.0000
	Revenue	42.4987	100.0000	63.9000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 101 National Afforestation and Ecology Development programme.	31.4000	50.0000	67.6800	68.0000	
2406 04 789 Scheduled Caste Sub Plan (SCP)	12.0000	50.0000	28.5500	29.0000	
2406 04 796 Tribal Sub plan (TSP)	21.9980	50.0000	51.5300	53.0000	
2406 04 Total:	65.3980	150.0000	147.7600	150.0000	
2406 Total:	65.3980	150.0000	147.7600	150.0000	
	Total:	65.3980	150.0000	147.7600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>	Voted	65.3980	150.0000	147.7600	150.0000
	Revenue	65.3980	150.0000	147.7600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation	0.0000	100.0000	1.0000	1.0000
2406 02 Total:	0.0000	100.0000	1.0000	1.0000
2406 Total:	0.0000	100.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2018-19	2019-20	2019-20	2020-21		
	Total:	0.0000	100.0000	1.0000	1.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Assistance to Sepahijala Zoo</u>	Voted	0.0000	100.0000	1.0000	1.0000	
	Revenue	0.0000	100.0000	1.0000	1.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Vanmahotsav</u>						
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	12.9999	13.0000	13.0000	13.0000
2406 01	789	Special component plan for Scheduled Castes	4.2500	6.7500	6.7500	6.7500
2406 01	796	Tribal Area Sub-Plan	7.7494	10.2500	10.2500	10.2500
2406 01	Total:		24.9993	30.0000	30.0000	30.0000
2406	Total:		24.9993	30.0000	30.0000	30.0000
	Total:		24.9993	30.0000	30.0000	30.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>	Voted		24.9993	30.0000	30.0000	30.0000
	Revenue		24.9993	30.0000	30.0000	30.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>						
2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	0.0000	0.0000	165.6400	0.0000
2406 02	Total:		0.0000	0.0000	165.6400	0.0000
2406	Total:		0.0000	0.0000	165.6400	0.0000
	Total:		0.0000	0.0000	165.6400	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>	Voted		0.0000	0.0000	165.6400	0.0000
	Revenue		0.0000	0.0000	165.6400	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>						
2402	Soil and Water Conservation					
2402 00						
2402 00	102	Soil Conservation	0.7560	1.5000	1.0000	2.0000
2402 00	Total:		0.7560	1.5000	1.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2402 Total:	0.7560	1.5000	1.0000	2.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	3.1812	6.5000	4.3000	6.0000
2406 01 Total:	3.1812	6.5000	4.3000	6.0000
2406 Total:	3.1812	6.5000	4.3000	6.0000
Total:	3.9372	8.0000	5.3000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.9372	8.0000	5.3000	8.0000
Revenue	3.9372	8.0000	5.3000	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	0.0000	73.0000	78.4700	10.5000
2406 01 Total:	0.0000	73.0000	78.4700	10.5000
2406 Total:	0.0000	73.0000	78.4700	10.5000
Total:	0.0000	73.0000	78.4700	10.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u> Voted	0.0000	73.0000	78.4700	10.5000
Revenue	0.0000	73.0000	78.4700	10.5000
Capital	0.0000	0.0000	0.0000	0.0000

Share Capital to PSUs

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 190 Assistance to Public Sector and Other Undertakings	0.0200	0.0000	0.0000	0.0000
2406 01 Total:	0.0200	0.0000	0.0000	0.0000
2406 Total:	0.0200	0.0000	0.0000	0.0000
Total:	0.0200	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share Capital to PSUs</u> Voted	0.0200	0.0000	0.0000	0.0000
Revenue	0.0200	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2406 01 Forestry					
2406 01 105 Forest Produce	0.0000	5.0000	1.2500	1.2500	
2406 01 Total:	0.0000	5.0000	1.2500	1.2500	
2406 Total:	0.0000	5.0000	1.2500	1.2500	
	Total:	0.0000	5.0000	1.2500	1.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>	Voted	0.0000	5.0000	1.2500	1.2500
	Revenue	0.0000	5.0000	1.2500	1.2500
	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	0.0000	20.0000	2.0000	2.0000	
2406 01 Total:	0.0000	20.0000	2.0000	2.0000	
2406 Total:	0.0000	20.0000	2.0000	2.0000	
	Total:	0.0000	20.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>	Voted	0.0000	20.0000	2.0000	2.0000
	Revenue	0.0000	20.0000	2.0000	2.0000
	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	1.0000	0.0000	0.0000	
2406 01 Total:	0.0000	1.0000	0.0000	0.0000	
2406 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>Outsourcing of Services</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

Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 105 Forest Produce	0.0000	0.0000	182.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2406 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	59.5000	0.0000
2406 01 796 Tribal Area Sub-Plan	0.0000	0.0000	108.5000	0.0000
2406 01 Total:	0.0000	0.0000	350.0000	0.0000
2406 Total:	0.0000	0.0000	350.0000	0.0000
Total:	0.0000	0.0000	350.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	350.0000	0.0000
Revenue	0.0000	0.0000	350.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>				
2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 129 State Compensatory Afforestation	0.0000	0.0000	650.0000	2100.0000
2406 04 Total:	0.0000	0.0000	650.0000	2100.0000
2406 Total:	0.0000	0.0000	650.0000	2100.0000
Total:	0.0000	0.0000	650.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	650.0000	2100.0000
Revenue	0.0000	0.0000	650.0000	2100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>				
Grand Total: Demand:- 30	10457.6350	17743.7400	13494.0400	19716.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10457.6350	17743.7400	13494.0400	19716.8000
Revenue	9453.9672	11735.7400	12479.0400	19716.8000
Capital	1003.6678	6008.0000	1015.0000	0.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- 31

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 31

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	159963.3300	159963.3300
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	0.0000	156963.3300	156963.3300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

31 Rural Development

2059	Public Works	0.9000	0.0000	0.0000	0.0000
2215	Water Supply and Sanitation	924.3641	5100.0000	3120.0000	3150.0000
2216	Housing	0.0000	36745.1200	36265.4500	19948.3500
2501	Special Programmes for Rural Development	13308.9691	20826.3100	29571.9400	28413.7000
2515	Other Rural Development programmes	478.7842	613.4400	89315.9900	108451.2800
4059	Capital Outlay on Public Works	0.0000	800.0000	0.0000	0.0000
4216	Capital Outlay on Housing	2838.4394	500.0000	500.0000	0.0000
4515	Capital Outlay on other Rural Development Programmes	12944.8322	112721.6500	11710.6200	0.0000

Total Demand No. 31		30496.2890	177306.5200	170484.0000	159963.3300
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	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	30496.2890	177306.5200	170484.0000	159963.3300
	Out of which Revenue	14713.0174	63284.8700	158273.3800	159963.3300
	Out of which Capital	15783.2716	114021.6500	12210.6200	0.0000
	Total Revenue	14713.0174	63284.8700	158273.3800	159963.3300
	Total Capital	15783.2716	114021.6500	12210.6200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	51.8169	70.0000	64.0000	66.0000
2501 01	Total:	51.8169	70.0000	64.0000	66.0000
2501	Total:	51.8169	70.0000	64.0000	66.0000
	Total:	51.8169	70.0000	64.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	51.8169	70.0000	64.0000	66.0000
	Revenue	51.8169	70.0000	64.0000	66.0000
	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	17.9895	100.0000	120.0000	150.0000
2215 01	Total:	17.9895	100.0000	120.0000	150.0000
2215	Total:	17.9895	100.0000	120.0000	150.0000
	Total:	17.9895	100.0000	120.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	17.9895	100.0000	120.0000	150.0000
	Revenue	17.9895	100.0000	120.0000	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	906.3746	5000.0000	3000.0000	3000.0000
2215 01	Total:	906.3746	5000.0000	3000.0000	3000.0000
2215	Total:	906.3746	5000.0000	3000.0000	3000.0000
	Total:	906.3746	5000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	906.3746	5000.0000	3000.0000	3000.0000
	Revenue	906.3746	5000.0000	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
	2018-19	2019-20	2019-20	2020-21

Major Works

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	184.0000	0.0000	0.0000
4059 80	789 Special component plan for Scheduled Castes	0.0000	136.0000	0.0000	0.0000
4059 80	796 Tribal Area Sub-Plan	0.0000	480.0000	0.0000	0.0000
4059 80	Total:	0.0000	800.0000	0.0000	0.0000
4059	Total:	0.0000	800.0000	0.0000	0.0000
	Total:	0.0000	800.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	800.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	800.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	0.9000	0.0000	0.0000	0.0000
2059 80	Total:	0.9000	0.0000	0.0000	0.0000
2059	Total:	0.9000	0.0000	0.0000	0.0000
	Total:	0.9000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.9000	0.0000	0.0000	0.0000
	Revenue	0.9000	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	0.0000	0.0000	37.8500	0.0000
4515 00	789 Special component plan for Scheduled Castes	0.0000	0.0000	12.3800	0.0000
4515 00	796 Tribal Area Sub-Plan	0.0000	0.0000	22.5700	0.0000
4515 00	Total:	0.0000	0.0000	72.8000	0.0000
4515	Total:	0.0000	0.0000	72.8000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.0000	0.0000	72.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	72.8000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	72.8000	0.0000

State Share

2515	Other Rural Development programmes							
2515	00							
2515	00	102	Community Development	0.0000	0.0000	24.8800	92.0000	
2515	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	12.9000	68.0000	
2515	00	796	Tribal Area Sub-Plan	0.0000	0.0000	48.6900	240.0000	
2515	00	Total:		0.0000	0.0000	86.4700	400.0000	
2515	Total:			0.0000	0.0000	86.4700	400.0000	
4515	Capital Outlay on other Rural Development Programmes							
4515	00							
4515	00	103	Rural Development	18.2498	44.8100	41.4000	0.0000	
4515	00	789	Special component plan for Scheduled Castes	18.9726	33.1200	30.6000	0.0000	
4515	00	796	Tribal Area Sub-Plan	63.8012	116.8800	108.0000	0.0000	
4515	00	Total:		101.0235	194.8100	180.0000	0.0000	
4515	Total:			101.0235	194.8100	180.0000	0.0000	
	Total:			101.0235	194.8100	266.4700	400.0000	
	Charged			0.0000	0.0000	0.0000	0.0000	
<u>State Share</u>	Voted			101.0235	194.8100	266.4700	400.0000	
	Revenue			0.0000	0.0000	86.4700	400.0000	
	Capital			101.0235	194.8100	180.0000	0.0000	

CASP - SCA

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	103	Rural Development	4.3930	0.2300	0.2300	0.0000
4515	00	789	Special component plan for Scheduled Castes	3.2161	0.1700	0.1700	0.0000
4515	00	796	Tribal Area Sub-Plan	10.5460	0.6000	0.6000	0.0000
4515	00	Total:		18.1551	1.0000	1.0000	0.0000
4515	Total:			18.1551	1.0000	1.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	18.1551	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SCA</u>	Voted	18.1551	1.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.1551	1.0000	1.0000	0.0000

CASP - SPA

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	3.4767	0.2300	0.2300	0.0000
4515 00	789	Special component plan for Scheduled Castes	2.5677	0.1700	0.1700	0.0000
4515 00	796	Tribal Area Sub-Plan	13.6888	0.6000	0.6000	0.0000
4515 00		Total:	19.7333	1.0000	1.0000	0.0000
4515		Total:	19.7333	1.0000	1.0000	0.0000

			Total:	19.7333	1.0000	1.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u>			Voted	19.7333	1.0000	1.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	19.7333	1.0000	1.0000	0.0000

State Share / Contribution of CASP

2216	Housing					
2216 03	Rural Housing					
2216 03	105	Indira Awaas Yojana	0.0000	34.0500	438.4400	500.0000
2216 03	789	Schedule Caste Sub-Plan(SCP)	0.0000	6.8100	324.0700	400.0000
2216 03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	44.2600	1143.7600	1200.0000
2216 03		Total:	0.0000	85.1200	1906.2700	2100.0000
2216		Total:	0.0000	85.1200	1906.2700	2100.0000
2501	Special Programmes for Rural Development					
2501 04	Integrated Rural Energy Planning Programme					
2501 04	105	Project Implementation	0.0000	38.3300	297.4200	200.0000
2501 04	789	Special component plan for Scheduled Castes	0.0000	28.3400	219.8400	150.0000
2501 04	796	Tribal Area Sub-Plan	0.0000	100.0000	775.8800	750.0000
2501 04		Total:	0.0000	166.6700	1293.1400	1100.0000
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	140.0194	101.6900	104.7000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2501 06 789 Special component plan for Scheduled Castes	103.4926	75.1600	77.3900	50.0000
2501 06 796 Tribal Area Sub-Plan	365.2680	265.2700	273.1100	50.0000
2501 06 Total:	608.7800	442.1200	455.2000	200.0000
2501 Total:	608.7800	608.7900	1748.3400	1300.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	965.8700	2080.1200
2515 00 104 DRDA Administration	9.5287	9.5300	0.0000	0.0000
2515 00 789 Special component plan for Scheduled Castes	7.0428	7.0500	713.9100	1537.4800
2515 00 796 Tribal Area Sub-Plan	24.8574	24.8600	2519.6600	5426.4000
2515 00 Total:	41.4289	41.4400	4199.4400	9044.0000
2515 Total:	41.4289	41.4400	4199.4400	9044.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes	21.2771	0.0000	0.0000	0.0000
4216 03 796 Tribal Area Sub-Plan	95.3216	0.0000	0.0000	0.0000
4216 03 800 Other Expenditure	53.6183	0.0000	0.0000	0.0000
4216 03 Total:	170.2170	0.0000	0.0000	0.0000
4216 Total:	170.2170	0.0000	0.0000	0.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development	1204.6462	1841.0500	940.7300	0.0000
4515 00 103 Rural Development	478.5454	0.5400	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes	1243.8880	1379.5300	695.3200	0.0000
4515 00 796 Tribal Area Sub-Plan	4390.2678	4848.7200	2454.0600	0.0000
4515 00 Total:	7317.3474	8069.8400	4090.1100	0.0000
4515 Total:	7317.3474	8069.8400	4090.1100	0.0000
Total:	8137.7732	8805.1900	11944.1600	12444.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	8137.7732	8805.1900	11944.1600	12444.0000
Revenue	650.2089	735.3500	7854.0500	12444.0000
Capital	7487.5643	8069.8400	4090.1100	0.0000

Others

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	64.0367	70.0000	70.0000	70.0000
2515 00 Total:	64.0367	70.0000	70.0000	70.0000
2515 Total:	64.0367	70.0000	70.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	64.0367	70.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	64.0367	70.0000	70.0000	70.0000
Revenue	64.0367	70.0000	70.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501 Special Programmes for Rural Development				
2501 01 Integrated Rural Development programme				
2501 01 001 Direction and Administration	7092.6561	7938.5200	7928.1700	8165.9300
2501 01 Total:	7092.6561	7938.5200	7928.1700	8165.9300
2501 Total:	7092.6561	7938.5200	7928.1700	8165.9300
Total:	7092.6561	7938.5200	7928.1700	8165.9300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	7092.6561	7938.5200	7928.1700	8165.9300
Revenue	7092.6561	7938.5200	7928.1700	8165.9300
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	0.0000	0.0000	5.2300	0.0000
4515 00 Total:	0.0000	0.0000	5.2300	0.0000
4515 Total:	0.0000	0.0000	5.2300	0.0000
Total:	0.0000	0.0000	5.2300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Border Areas Development Programme (BADP)</u> Voted	0.0000	0.0000	5.2300	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	5.2300	0.0000

Rural Housing Scheme

2216 Housing				
2216 03 Rural Housing				
2216 03 102 Provision of house site to the landless	0.0000	0.0000	21.2800	0.0000
2216 03 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	2.1200	0.0000
2216 03 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	21.7300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2216 03 Total:	0.0000	0.0000	45.1300	0.0000
2216 Total:	0.0000	0.0000	45.1300	0.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes	95.9713	85.0000	85.0000	0.0000
4216 03 796 Tribal Area Sub-Plan	905.2471	300.0000	300.0000	0.0000
4216 03 800 Other Expenditure	135.0531	115.0000	115.0000	0.0000
4216 03 Total:	1136.2715	500.0000	500.0000	0.0000
4216 Total:	1136.2715	500.0000	500.0000	0.0000
Total:	1136.2715	500.0000	545.1300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rural Housing Scheme</u> Voted	1136.2715	500.0000	545.1300	0.0000
Revenue	0.0000	0.0000	45.1300	0.0000
Capital	1136.2715	500.0000	500.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana	0.0000	8431.8000	7892.2400	4105.1300
2216 03 789 Schedule Caste Sub-Plan(SCP)	0.0000	6232.2000	5833.3800	3034.2100
2216 03 796 Schedule Tribe Sub-Plan(TSP)	0.0000	21996.0000	20588.4300	10709.0100
2216 03 Total:	0.0000	36660.0000	34314.0500	17848.3500
2216 Total:	0.0000	36660.0000	34314.0500	17848.3500
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes	122.5586	0.0000	0.0000	0.0000
4216 03 796 Tribal Area Sub-Plan	815.3044	0.0000	0.0000	0.0000
4216 03 800 Other Expenditure	594.0880	0.0000	0.0000	0.0000
4216 03 Total:	1531.9510	0.0000	0.0000	0.0000
4216 Total:	1531.9510	0.0000	0.0000	0.0000
Total:	1531.9510	36660.0000	34314.0500	17848.3500
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Indira Awas Yojana (IAY)/PMAY-Rural</u> Voted	1531.9510	36660.0000	34314.0500	17848.3500
Revenue	0.0000	36660.0000	34314.0500	17848.3500
Capital	1531.9510	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2018-19	2019-20	2019-20	2020-21
2501 04	Integrated Rural Energy Planning Programme					
2501 04	105	Project Implementation	0.0000	345.0000	3619.0000	3212.1400
2501 04	789	Special component plan for Scheduled Castes	0.0000	255.0000	2674.9100	2374.1900
2501 04	796	Tribal Area Sub-Plan	0.0000	900.0000	9440.8800	8379.4800
2501 04	Total:		0.0000	1500.0000	15734.7900	13965.8100
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	1260.1700	2481.0000	942.2300	1130.6700
2501 06	789	Special component plan for Scheduled Castes	931.4300	1828.0000	696.4300	835.7100
2501 06	796	Tribal Area Sub-Plan	3287.4000	6400.0000	2457.9800	2949.5800
2501 06	Total:		5479.0000	10709.0000	4096.6400	4915.9600
2501	Total:		5479.0000	12209.0000	19831.4300	18881.7700
2515	Other Rural Development programmes					
2515 00						
2515 00	104	DRDA Administration	82.8644	95.0000	0.0000	0.0000
2515 00	789	Special component plan for Scheduled Castes	61.2476	76.0000	0.0000	0.0000
2515 00	796	Tribal Area Sub-Plan	216.1680	320.0000	0.0000	0.0000
2515 00	Total:		360.2800	491.0000	0.0000	0.0000
2515	Total:		360.2800	491.0000	0.0000	0.0000
Total:			5839.2800	12700.0000	19831.4300	18881.7700
Charged			0.0000	0.0000	0.0000	0.0000
<u>CASP - National Rural Livelihood Mission (NRLM)</u>						
Voted			5839.2800	12700.0000	19831.4300	18881.7700
Revenue			5839.2800	12700.0000	19831.4300	18881.7700
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	0.0000	0.0000	19204.6100	21748.8000
2515 00	789	Special component plan for Scheduled Castes	0.0000	0.0000	14194.7100	16075.2000
2515 00	796	Tribal Area Sub-Plan	0.0000	0.0000	50098.9900	56736.0000
2515 00	Total:		0.0000	0.0000	83498.3100	94560.0000
2515	Total:		0.0000	0.0000	83498.3100	94560.0000
4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	102	Community Development	997.2041	23000.0000	1301.5000	0.0000
4515 00	789	Special component plan for Scheduled Castes	737.0639	17000.0000	961.9800	0.0000
4515 00	796	Tribal Area Sub-Plan	2601.4020	60000.0000	3395.2100	0.0000
4515 00	Total:		4335.6700	100000.0000	5658.6900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4515 Total:	4335.6700	100000.0000	5658.6900	0.0000
Total:	4335.6700	100000.0000	89157.0000	94560.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u> Voted	4335.6700	100000.0000	89157.0000	94560.0000
Revenue	0.0000	0.0000	83498.3100	94560.0000
Capital	4335.6700	100000.0000	5658.6900	0.0000

CSS - Rurban Mission

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	333.0300	887.8000
2515 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	246.1500	656.2000
2515 00 796 Tribal Area Sub-Plan	0.0000	0.0000	868.7700	2316.0000
2515 00 Total:	0.0000	0.0000	1447.9500	3860.0000
2515 Total:	0.0000	0.0000	1447.9500	3860.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	301.7225	1017.7500	391.4100	0.0000
4515 00 789 Special component plan for Scheduled Castes	173.7253	752.2500	289.3100	0.0000
4515 00 796 Tribal Area Sub-Plan	677.4551	2685.0000	1021.0700	0.0000
4515 00 Total:	1152.9029	4455.0000	1701.7900	0.0000
4515 Total:	1152.9029	4455.0000	1701.7900	0.0000
Total:	1152.9029	4455.0000	3149.7400	3860.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rurban Mission</u> Voted	1152.9029	4455.0000	3149.7400	3860.0000
Revenue	0.0000	0.0000	1447.9500	3860.0000
Capital	1152.9029	4455.0000	1701.7900	0.0000

Medical Re-imburement

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	13.0386	10.0000	13.8200	17.2800
2515 00 Total:	13.0386	10.0000	13.8200	17.2800
2515 Total:	13.0386	10.0000	13.8200	17.2800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	13.0386	10.0000	13.8200	17.2800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	13.0386	10.0000	13.8200	17.2800
Revenue	13.0386	10.0000	13.8200	17.2800
Capital	0.0000	0.0000	0.0000	0.0000

Gram Swaraj Abhiyan (GSA)

2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation	76.7161	0.0000	0.0000	0.0000
2501 04 Total:	76.7161	0.0000	0.0000	0.0000
2501 Total:	76.7161	0.0000	0.0000	0.0000
Total:	76.7161	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Gram Swaraj Abhiyan (GSA)</u> Voted	76.7161	0.0000	0.0000	0.0000
Revenue	76.7161	0.0000	0.0000	0.0000
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	1.0000	0.0000	0.0000
2515 00 Total:	0.0000	1.0000	0.0000	0.0000
2515 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>Outsourcing of Services</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

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	0.0000	100.0000
2515 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	75.0000
2515 00 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	325.0000
2515 00 Total:	0.0000	0.0000	0.0000	500.0000
2515 Total:	0.0000	0.0000	0.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u>				
Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 31	30496.2890	177306.5200	170484.0000	159963.3300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30496.2890	177306.5200	170484.0000	159963.3300
Revenue	14713.0174	63284.8700	158273.3800	159963.3300
Capital	15783.2716	114021.6500	12210.6200	0.0000
Grand Total: Demand:- 31	30496.2890	177306.5200	170484.0000	159963.3300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30496.2890	177306.5200	170484.0000	159963.3300
Revenue	14713.0174	63284.8700	158273.3800	159963.3300
Capital	15783.2716	114021.6500	12210.6200	0.0000
Recovery: Demand:- 31	422.7300	5000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	422.7300	5000.0000	3000.0000	3000.0000
Revenue	422.7300	5000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31	30073.5590	172306.5200	167484.0000	156963.3300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30073.5590	172306.5200	167484.0000	156963.3300
Revenue	14290.2874	58284.8700	155273.3800	156963.3300
Capital	15783.2716	114021.6500	12210.6200	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, 2021 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4308.1000	4308.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4308.1000	4308.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

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

2059	Public Works	0.7988	0.8000	0.4000	0.4000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2003.3976	7.0800	2570.2280	2779.3300
2406	Forestry and Wild Life	1145.3519	1273.5500	1202.6820	1273.3700
4235	Capital Outlay on Social Security and Welfare	0.0000	255.0000	255.0000	255.0000

Total Demand No. 32		3149.5483	1536.4300	4028.3100	4308.1000
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	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	3149.5483	1536.4300	4028.3100	4308.1000
	Out of which Revenue	3149.5483	1281.4300	3773.3100	4053.1000
	Out of which Capital	0.0000	255.0000	255.0000	255.0000
	Total Revenue	3149.5483	1281.4300	3773.3100	4053.1000
	Total Capital	0.0000	255.0000	255.0000	255.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	2.8925	3.5000	3.0700	3.5000
2406 01		Total:	2.8925	3.5000	3.0700	3.5000
2406		Total:	2.8925	3.5000	3.0700	3.5000
		Total:	2.8925	3.5000	3.0700	3.5000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	2.8925	3.5000	3.0700	3.5000
		Revenue	2.8925	3.5000	3.0700	3.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	001	Direction and Administration	1.9000	1.9000	2.0000	2.0000
2225 02		Total:	1.9000	1.9000	2.0000	2.0000
2225		Total:	1.9000	1.9000	2.0000	2.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	0.5000	0.5000	1.2000	1.2000
2406 01		Total:	0.5000	0.5000	1.2000	1.2000
2406		Total:	0.5000	0.5000	1.2000	1.2000
		Total:	2.4000	2.4000	3.2000	3.2000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	2.4000	2.4000	3.2000	3.2000
		Revenue	2.4000	2.4000	3.2000	3.2000
		Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.7988	0.8000	0.4000	0.4000
2059 80		Total:	0.7988	0.8000	0.4000	0.4000
2059		Total:	0.7988	0.8000	0.4000	0.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.7988	0.8000	0.4000	0.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.7988	0.8000	0.4000	0.4000
	Revenue	0.7988	0.8000	0.4000	0.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	001	Direction and Administration	4.6648	4.6800	4.9080	4.8800
2225 02	282	Health	0.4999	0.5000	0.5000	0.5000
2225 02	800	Other expenditure	0.0075	0.0000	0.0000	0.0000
2225 02		Total:	5.1722	5.1800	5.4080	5.3800
2225		Total:	5.1722	5.1800	5.4080	5.3800
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	2.8128	2.8200	2.5920	2.6200
2406 01		Total:	2.8128	2.8200	2.5920	2.6200
2406		Total:	2.8128	2.8200	2.5920	2.6200
		Total:	7.9850	8.0000	8.0000	8.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted		7.9850	8.0000	8.0000	8.0000
	Revenue		7.9850	8.0000	8.0000	8.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	1138.4795	1261.7300	1189.3300	1262.0500
2406 01		Total:	1138.4795	1261.7300	1189.3300	1262.0500
2406		Total:	1138.4795	1261.7300	1189.3300	1262.0500
		Total:	1138.4795	1261.7300	1189.3300	1262.0500
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted		1138.4795	1261.7300	1189.3300	1262.0500
	Revenue		1138.4795	1261.7300	1189.3300	1262.0500
	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
	2018-19	2019-20	2019-20	2020-21
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 190 Assistance to Public Sector and Other Undertakings	204.0000	0.0000	0.0000	0.0000
2225 02 Total:	204.0000	0.0000	0.0000	0.0000
2225 Total:	204.0000	0.0000	0.0000	0.0000
4235 Capital Outlay on Social Security and Welfare				
4235 01 Rehabilitation				
4235 01 190 Assistance to Public Sector and Other Undertakings	0.0000	255.0000	255.0000	255.0000
4235 01 Total:	0.0000	255.0000	255.0000	255.0000
4235 Total:	0.0000	255.0000	255.0000	255.0000
Total:	204.0000	255.0000	255.0000	255.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura	Voted	204.0000	255.0000	255.0000
Rehabilitation Plantation Corporation	Revenue	204.0000	0.0000	0.0000
	Capital	0.0000	255.0000	255.0000

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	1792.3254	0.0000	2562.8200	2771.9500
2225 02 Total:	1792.3254	0.0000	2562.8200	2771.9500
2225 Total:	1792.3254	0.0000	2562.8200	2771.9500
Total:	1792.3254	0.0000	2562.8200	2771.9500
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Intensive Rehabilitation of P.G.Tribes	Voted	1792.3254	2562.8200	2771.9500
	Revenue	1792.3254	2562.8200	2771.9500
	Capital	0.0000	0.0000	0.0000

Exhibition/Fair

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	0.5000	1.0000	1.0000	1.0000
2406 01 Total:	0.5000	1.0000	1.0000	1.0000
2406 Total:	0.5000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.5000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Exhibition/Fair</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
<u>Medical Re-imburement</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	0.1671	3.0000	5.4900	3.0000
2406 01	Total:	0.1671	3.0000	5.4900	3.0000
2406	Total:	0.1671	3.0000	5.4900	3.0000
	Total:	0.1671	3.0000	5.4900	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.1671	3.0000	5.4900	3.0000
	Revenue	0.1671	3.0000	5.4900	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	0.0000	1.0000	0.0000	0.0000
2406 01	Total:	0.0000	1.0000	0.0000	0.0000
2406	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>Outsourcing of Services</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
Grand Total: Demand:- 32		3149.5483	1536.4300	4028.3100	4308.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3149.5483	1536.4300	4028.3100	4308.1000
	Revenue	3149.5483	1281.4300	3773.3100	4053.1000
	Capital	0.0000	255.0000	255.0000	255.0000

Science, Technology & Environment

Demand No : 33

Volume : I

DEMAND NO:- 33

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	822.8100	822.8100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	822.8100	822.8100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

33 Science, Technology & Environment

2501	Special Programmes for Rural Development	4.5000	0.0000	0.0000	0.0000
2810	New and Renewable Energy	160.9501	0.0000	0.0000	0.0000
3425	Other Scientific Research	423.1867	610.2200	511.4500	572.4900
3435	Ecology and Environment	37.4290	22.2000	71.3800	24.5000
4810	Capital Outlay on New and Renewable Energy	3.5000	0.0000	0.0000	0.0000
5425	Capital Outlay on other Scientific and Environmental Research	508.6575	50.0000	0.0000	225.8200

Total Demand No. 33		1138.2233	682.4200	582.8300	822.8100
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	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	1138.2233	682.4200	582.8300	822.8100
	Out of which Revenue	626.0658	632.4200	582.8300	596.9900
	Out of which Capital	512.1575	50.0000	0.0000	225.8200
	Total Revenue	626.0658	632.4200	582.8300	596.9900
	Total Capital	512.1575	50.0000	0.0000	225.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2810	New and Renewable Energy				
2810 01	Bio-energy				
2810 01 001	Direction and Administration	0.7279	0.0000	0.0000	0.0000
2810 01	Total:	0.7279	0.0000	0.0000	0.0000
2810	Total:	0.7279	0.0000	0.0000	0.0000
3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration	2.6894	5.0000	4.5000	5.0000
3425 60	Total:	2.6894	5.0000	4.5000	5.0000
3425	Total:	2.6894	5.0000	4.5000	5.0000
	Total:	3.4173	5.0000	4.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	3.4173	5.0000	4.5000	5.0000
	Revenue	3.4173	5.0000	4.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration	1.2893	3.0000	2.2500	1.5000
3425 60	Total:	1.2893	3.0000	2.2500	1.5000
3425	Total:	1.2893	3.0000	2.2500	1.5000
	Total:	1.2893	3.0000	2.2500	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.2893	3.0000	2.2500	1.5000
	Revenue	1.2893	3.0000	2.2500	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRED A

2810	New and Renewable Energy				
2810 60	Others				
2810 60 789	Special component plan for Scheduled Castes	27.5000	0.0000	0.0000	0.0000
2810 60 796	Tribal Area Sub-Plan	2.5000	0.0000	0.0000	0.0000
2810 60 800	Other expenditure	2.1250	0.0000	0.0000	0.0000
2810 60	Total:	32.1250	0.0000	0.0000	0.0000
2810	Total:	32.1250	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
3425 Other Scientific Research					
3425 60 Others					
3425 60 200 Assistance to other Scientific bodies	0.1667	0.0000	0.0000	0.0000	
3425 60 796 Tribal Area Sub-Plan	5.1250	0.0000	0.0000	0.0000	
3425 60 Total:	5.2917	0.0000	0.0000	0.0000	
3425 Total:	5.2917	0.0000	0.0000	0.0000	
	Total:	37.4167	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TREDA</u>	Voted	37.4167	0.0000	0.0000	0.0000
	Revenue	37.4167	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425 Other Scientific Research					
3425 60 Others					
3425 60 200 Assistance to other Scientific bodies	0.0000	1.0000	5.1000	1.0000	
3425 60 789 Special component plan for Scheduled Castes	0.4850	2.5000	0.0000	2.5000	
3425 60 796 Tribal Area Sub-Plan	5.7733	1.0000	0.0000	1.0000	
3425 60 800 Other expenditure	32.1250	0.0000	0.0000	0.0000	
3425 60 Total:	38.3833	4.5000	5.1000	4.5000	
3425 Total:	38.3833	4.5000	5.1000	4.5000	
	Total:	38.3833	4.5000	5.1000	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>	Voted	38.3833	4.5000	5.1000	4.5000
	Revenue	38.3833	4.5000	5.1000	4.5000
	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	0.0000	0.2500	0.2500	0.2500
3425 60 789 Special component plan for Scheduled Castes	1.2750	0.2500	0.2500	0.2500
3425 60 796 Tribal Area Sub-Plan	1.5000	0.5000	0.5000	0.5000
3425 60 800 Other expenditure	0.6750	0.0000	0.0000	0.0000
3425 60 Total:	3.4500	1.0000	1.0000	1.0000
3425 Total:	3.4500	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	3.4500	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TBTC</u>	Voted	3.4500	1.0000	1.0000	1.0000
	Revenue	3.4500	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	0.0000	0.5000	0.9000	0.5000	
3425 60	789	Special component plan for Scheduled Castes	0.4850	2.0000	1.5000	2.0000	
3425 60	796	Tribal Area Sub-Plan	4.8067	2.0000	1.5000	2.0000	
3425 60		Total:	5.2917	4.5000	3.9000	4.5000	
3425		Total:	5.2917	4.5000	3.9000	4.5000	
3435	Ecology and Environment						
3435 04	Prevention and Control of Pollution						
3435 04	800	Other expenditure	32.1250	0.0000	0.0000	0.0000	
3435 04		Total:	32.1250	0.0000	0.0000	0.0000	
3435		Total:	32.1250	0.0000	0.0000	0.0000	
		Total:	37.4167	4.5000	3.9000	4.5000	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - Pollution Control Board</u>	Voted		37.4167	4.5000	3.9000	4.5000	
	Revenue		37.4167	4.5000	3.9000	4.5000	
	Capital		0.0000	0.0000	0.0000	0.0000	

CASP - NLCPR

5425	Capital Outlay on other Scientific and Environmental Research						
5425 00							
5425 00	600	Other Services	235.8400	0.0000	0.0000	0.2400	
5425 00	789	Special component plan for Scheduled Castes	77.1000	0.0000	0.0000	100.0000	
5425 00	796	Tribal Area Sub-Plan	140.5900	0.0000	0.0000	103.0000	
5425 00		Total:	453.5300	0.0000	0.0000	203.2400	
5425		Total:	453.5300	0.0000	0.0000	203.2400	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	453.5300	0.0000	0.0000	203.2400
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted	453.5300	0.0000	0.0000	203.2400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	453.5300	0.0000	0.0000	203.2400

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services	26.2000	26.0000	0.0000	0.5800
5425 00 789 Special component plan for Scheduled Castes	8.5700	8.5000	0.0000	10.0000
5425 00 796 Tribal Area Sub-Plan	15.6200	15.5000	0.0000	12.0000
5425 00 Total:	50.3900	50.0000	0.0000	22.5800
5425 Total:	50.3900	50.0000	0.0000	22.5800
Total:	50.3900	50.0000	0.0000	22.5800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	50.3900	50.0000	0.0000	22.5800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	50.3900	50.0000	0.0000	22.5800

Others

2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 109 Monitoring	0.0833	0.0000	0.0000	0.0000
2501 04 789 Special component plan for Scheduled Castes	0.4167	0.0000	0.0000	0.0000
2501 04 796 Tribal Area Sub-Plan	4.0000	0.0000	0.0000	0.0000
2501 04 Total:	4.5000	0.0000	0.0000	0.0000
2501 Total:	4.5000	0.0000	0.0000	0.0000
2810 New and Renewable Energy				
2810 01 Bio-energy				
2810 01 001 Direction and Administration	5.7835	0.0000	0.0000	0.0000
2810 01 789 Special component plan for Scheduled Castes	0.2500	0.0000	0.0000	0.0000
2810 01 796 Tribal Area Sub-Plan	1.7500	0.0000	0.0000	0.0000
2810 01 Total:	7.7835	0.0000	0.0000	0.0000
2810 Total:	7.7835	0.0000	0.0000	0.0000
3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	10.4670	22.3000	9.6000	21.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
3425 60 004 Research and Development	17.4533	10.5000	4.2000	14.1800
3425 60 600 Other Schemes	1.3343	1.5000	0.6000	0.5000
3425 60 789 Special component plan for Scheduled Castes	14.0292	18.0000	7.2000	20.0000
3425 60 796 Tribal Area Sub-Plan	3.0100	20.5000	8.2000	21.0000
3425 60 800 Other expenditure	0.3333	0.0000	0.0000	0.0000
3425 60 Total:	46.6271	72.8000	29.8000	76.6800
3425 Total:	46.6271	72.8000	29.8000	76.6800
3435 Ecology and Environment				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration	0.9607	3.0000	33.7000	3.2500
3435 03 104 Climate Change Action Programme	0.0000	1.2000	0.4800	2.0000
3435 03 789 Scheduled Caste Sub Plan (SCP)	0.6767	8.0000	13.8250	8.5000
3435 03 796 Scheduled Tribes Plan (TSP)	3.6667	10.0000	23.3750	10.7500
3435 03 Total:	5.3040	22.2000	71.3800	24.5000
3435 Total:	5.3040	22.2000	71.3800	24.5000
4810 Capital Outlay on New and Renewable Energy				
4810 00				
4810 00 101 New and Renewable Energy Programmes & Applications	0.1667	0.0000	0.0000	0.0000
4810 00 789 Scheduled Caste Sub Plan (SCP)	1.1667	0.0000	0.0000	0.0000
4810 00 796 Tribal Area Sub-Plan(TSP)	2.1667	0.0000	0.0000	0.0000
4810 00 Total:	3.5000	0.0000	0.0000	0.0000
4810 Total:	3.5000	0.0000	0.0000	0.0000
5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 789 Special component plan for Scheduled Castes	0.6100	0.0000	0.0000	0.0000
5425 00 796 Tribal Area Sub-Plan	3.8900	0.0000	0.0000	0.0000
5425 00 800 Other Expenditure	0.2375	0.0000	0.0000	0.0000
5425 00 Total:	4.7375	0.0000	0.0000	0.0000
5425 Total:	4.7375	0.0000	0.0000	0.0000
Total:	72.4520	95.0000	101.1800	101.1800
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	72.4520	95.0000	101.1800	101.1800
Revenue	64.2145	95.0000	101.1800	101.1800
Capital	8.2375	0.0000	0.0000	0.0000

Salaries

2810 New and Renewable Energy

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2810 01 Bio-energy				
2810 01 001 Direction and Administration	120.2680	0.0000	0.0000	0.0000
2810 01 Total:	120.2680	0.0000	0.0000	0.0000
2810 Total:	120.2680	0.0000	0.0000	0.0000
3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	320.1643	514.4200	462.5000	477.7100
3425 60 Total:	320.1643	514.4200	462.5000	477.7100
3425 Total:	320.1643	514.4200	462.5000	477.7100
Total:	440.4324	514.4200	462.5000	477.7100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	440.4324	514.4200	462.5000	477.7100
Revenue	440.4324	514.4200	462.5000	477.7100
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2810 New and Renewable Energy				
2810 01 Bio-energy				
2810 01 001 Direction and Administration	0.0457	0.0000	0.0000	0.0000
2810 01 Total:	0.0457	0.0000	0.0000	0.0000
2810 Total:	0.0457	0.0000	0.0000	0.0000
3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	0.0000	4.0000	2.4000	1.6000
3425 60 Total:	0.0000	4.0000	2.4000	1.6000
3425 Total:	0.0000	4.0000	2.4000	1.6000
Total:	0.0457	4.0000	2.4000	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.0457	4.0000	2.4000	1.6000
Revenue	0.0457	4.0000	2.4000	1.6000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
3425 60 Total:	0.0000	1.0000	0.0000	0.0000
3425 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
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</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
Grand Total: Demand:- 33	1138.2233	682.4200	582.8300	822.8100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1138.2233	682.4200	582.8300	822.8100
Revenue	626.0658	632.4200	582.8300	596.9900
Capital	512.1575	50.0000	0.0000	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, 2021 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3407.1000	3407.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3407.1000	3407.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

34 State Planning & Co-ordination

3451	Secretariat-Economic Services	371.8540	423.3200	409.9700	3407.1000
4070	Capital Outlay on Other Administrative Services	1525.0000	2100.0000	1820.0000	0.0000

Total Demand No. 34		1896.8540	2523.3200	2229.9700	3407.1000
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	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	1896.8540	2523.3200	2229.9700	3407.1000
	Out of which Revenue	371.8540	423.3200	409.9700	3407.1000
	Out of which Capital	1525.0000	2100.0000	1820.0000	0.0000
	Total Revenue	371.8540	423.3200	409.9700	3407.1000
	Total Capital	1525.0000	2100.0000	1820.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	0.7910	1.0000	1.0000	1.0000
3451 00	Total:	0.7910	1.0000	1.0000	1.0000
3451	Total:	0.7910	1.0000	1.0000	1.0000
Total:		0.7910	1.0000	1.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.7910	1.0000	1.0000	1.0000
Revenue		0.7910	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	0.0435	0.2800	0.2100	0.2100
3451 00	Total:	0.0435	0.2800	0.2100	0.2100
3451	Total:	0.0435	0.2800	0.2100	0.2100
Total:		0.0435	0.2800	0.2100	0.2100
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0435	0.2800	0.2100	0.2100
Revenue		0.0435	0.2800	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	0.0000	0.0000	1500.0000
3451 00	789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	540.0000
3451 00	796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	960.0000
3451 00	Total:	0.0000	0.0000	0.0000	3000.0000
3451	Total:	0.0000	0.0000	0.0000	3000.0000
4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	789 Special component plan for Scheduled Castes	260.2500	357.0000	309.4000	0.0000
4070 00	796 Tribal Area Sub-Plan	474.5000	651.0000	564.2000	0.0000
4070 00	800 Other expenditure	790.2500	1092.0000	946.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4070 00 Total:	1525.0000	2100.0000	1820.0000	0.0000	
4070 Total:	1525.0000	2100.0000	1820.0000	0.0000	
	Total:	1525.0000	2100.0000	1820.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>BEUP</u>	Voted	1525.0000	2100.0000	1820.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	3000.0000
	Capital	1525.0000	2100.0000	1820.0000	0.0000

Others

3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices	35.8351	36.0000	26.8000	25.0000	
3451 00 Total:	35.8351	36.0000	26.8000	25.0000	
3451 Total:	35.8351	36.0000	26.8000	25.0000	
	Total:	35.8351	36.0000	26.8000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	35.8351	36.0000	26.8000	25.0000
	Revenue	35.8351	36.0000	26.8000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices	333.5208	382.0400	359.2600	363.8900	
3451 00 Total:	333.5208	382.0400	359.2600	363.8900	
3451 Total:	333.5208	382.0400	359.2600	363.8900	
	Total:	333.5208	382.0400	359.2600	363.8900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	333.5208	382.0400	359.2600	363.8900
	Revenue	333.5208	382.0400	359.2600	363.8900
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

3451 Secretariat-Economic Services				
3451 00				
3451 00 091 Attached Offices	0.2005	3.0000	1.8000	2.0000
3451 00 Total:	0.2005	3.0000	1.8000	2.0000
3451 Total:	0.2005	3.0000	1.8000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.2005	3.0000	1.8000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.2005	3.0000	1.8000	2.0000
	Revenue	0.2005	3.0000	1.8000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices	0.0000	1.0000	0.0000	0.0000	0.0000
3451 00 Total:	0.0000	1.0000	0.0000	0.0000	0.0000
3451 Total:	0.0000	1.0000	0.0000	0.0000	0.0000
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</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

Grants for Tripura State Planning Board

3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices	1.4631	0.0000	15.0000	15.0000	15.0000
3451 00 Total:	1.4631	0.0000	15.0000	15.0000	15.0000
3451 Total:	1.4631	0.0000	15.0000	15.0000	15.0000
	Total:	1.4631	0.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Tripura State Planning Board</u>	Voted	1.4631	0.0000	15.0000	15.0000
	Revenue	1.4631	0.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Aspirational Block Program

3451 Secretariat-Economic Services					
3451 00					
3451 00 102 District Planning Machinery	0.0000	0.0000	5.9000	0.0000	0.0000
3451 00 Total:	0.0000	0.0000	5.9000	0.0000	0.0000
3451 Total:	0.0000	0.0000	5.9000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	5.9000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Aspirational Block Program</u> Voted	0.0000	0.0000	5.9000	0.0000
Revenue	0.0000	0.0000	5.9000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 34	1896.8540	2523.3200	2229.9700	3407.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1896.8540	2523.3200	2229.9700	3407.1000
Revenue	371.8540	423.3200	409.9700	3407.1000
Capital	1525.0000	2100.0000	1820.0000	0.0000

Urban Development

Demand No : 35

Volume : I

DEMAND NO:- 35

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	121.0000	88090.8500	88211.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	121.0000	88090.8500	88211.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

35 Urban Development

2049	Interest Payments	21.1806	120.0000	120.0000	120.0000
2217	Urban Development	11470.7738	51343.1790	40297.0033	81090.8500
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	6000.0000	7000.0000	7000.0000	7000.0000
4216	Capital Outlay on Housing	0.0000	30.0000	0.0000	0.0000
4217	Capital Outlay on Urban Development	35046.0338	25428.1510	21455.9967	0.0000
6003	Internal Debt of the State Government	92.0000	50.0000	50.0000	1.0000

Total Demand No. 35		52629.9882	83971.3300	68923.0000	88211.8500
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	Charged	113.1806	170.0000	170.0000	121.0000
	Out of which Revenue	21.1806	120.0000	120.0000	120.0000
	Out of which Capital	92.0000	50.0000	50.0000	1.0000
	Voted	52516.8076	83801.3300	68753.0000	88090.8500
	Out of which Revenue	17470.7738	58343.1790	47297.0033	88090.8500
	Out of which Capital	35046.0338	25458.1510	21455.9967	0.0000
	Total Revenue	17491.9544	58463.1790	47417.0033	88210.8500
	Total Capital	35138.0338	25508.1510	21505.9967	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	1.1354	1.3500	1.7500	2.0000
2217 80		Total:	1.1354	1.3500	1.7500	2.0000
2217		Total:	1.1354	1.3500	1.7500	2.0000
		Total:	1.1354	1.3500	1.7500	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	1.1354	1.3500	1.7500	2.0000
		Revenue	1.1354	1.3500	1.7500	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	92.0000	50.0000	50.0000	1.0000
6003 00		Total:	92.0000	50.0000	50.0000	1.0000
6003		Total:	92.0000	50.0000	50.0000	1.0000
		Total:	92.0000	50.0000	50.0000	1.0000
		Charged	92.0000	50.0000	50.0000	1.0000
<u>Repayment of Loan</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	92.0000	50.0000	50.0000	1.0000

Interest

2049	Interest Payments					
2049 02	Interest on External Debt					
2049 02	249	Interest on Loans from Asian Development Bank	21.1806	120.0000	120.0000	120.0000
2049 02		Total:	21.1806	120.0000	120.0000	120.0000
2049		Total:	21.1806	120.0000	120.0000	120.0000
		Total:	21.1806	120.0000	120.0000	120.0000
		Charged	21.1806	120.0000	120.0000	120.0000
<u>Interest</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	21.1806	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
	2018-19	2019-20	2019-20	2020-21

Electricity Charges

2217	Urban Development				
2217 80	General				
2217 80 001	Direction and Administration	0.7604	2.0000	2.0000	2.2500
2217 80	Total:	0.7604	2.0000	2.0000	2.2500
2217	Total:	0.7604	2.0000	2.0000	2.2500
Total:		0.7604	2.0000	2.0000	2.2500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.7604	2.0000	2.0000	2.2500
Revenue		0.7604	2.0000	2.0000	2.2500
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	0.0000	0.0000	2652.0000
2217 03 789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	867.0000
2217 03 796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	1581.0000
2217 03	Total:	0.0000	0.0000	0.0000	5100.0000
2217	Total:	0.0000	0.0000	0.0000	5100.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction	420.1054	512.1454	2675.0355	0.0000
4217 03 789	Special component plan for Scheduled Castes	137.3422	140.3511	874.5310	0.0000
4217 03 796	Tribal Area Sub-Plan	250.4474	255.9344	1594.7330	0.0000
4217 03	Total:	807.8950	908.4310	5144.2995	0.0000
4217	Total:	807.8950	908.4310	5144.2995	0.0000
Total:		807.8950	908.4310	5144.2995	5100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		807.8950	908.4310	5144.2995	5100.0000
Revenue		0.0000	0.0000	0.0000	5100.0000
Capital		807.8950	908.4310	5144.2995	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
	2018-19	2019-20	2019-20	2020-21
3604 00 200 Other Miscellaneous Compensations and Assignments	6000.0000	7000.0000	7000.0000	7000.0000
3604 00 Total:	6000.0000	7000.0000	7000.0000	7000.0000
3604 Total:	6000.0000	7000.0000	7000.0000	7000.0000
Total:	6000.0000	7000.0000	7000.0000	7000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	6000.0000	7000.0000	7000.0000	7000.0000
Revenue	6000.0000	7000.0000	7000.0000	7000.0000
Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	5675.5000	6826.0000	6344.0000	9200.0000
2217 01 Total:	5675.5000	6826.0000	6344.0000	9200.0000
2217 Total:	5675.5000	6826.0000	6344.0000	9200.0000
Total:	5675.5000	6826.0000	6344.0000	9200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant</u> Voted	5675.5000	6826.0000	6344.0000	9200.0000
Revenue	5675.5000	6826.0000	6344.0000	9200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Election

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	0.0000	0.0000	0.0000	300.0000
2217 80 800 Other expenditure	81.3717	20.0000	20.0000	0.0000
2217 80 Total:	81.3717	20.0000	20.0000	300.0000
2217 Total:	81.3717	20.0000	20.0000	300.0000
Total:	81.3717	20.0000	20.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Election</u> Voted	81.3717	20.0000	20.0000	300.0000
Revenue	81.3717	20.0000	20.0000	300.0000
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
				2018-19	2019-20	2019-20	2020-21
2217 03	Integrated Development of Small and Medium Towns						
2217 03	051	Construction		0.0000	0.0000	0.0000	328.1200
2217 03	789	Schedule Caste Sub-Plan(SCP)		0.0000	0.0000	0.0000	107.2700
2217 03	796	Schedule Tribe Sub-Plan(TSP)		0.0000	0.0000	0.0000	195.6100
2217 03	Total:			0.0000	0.0000	0.0000	631.0000
2217	Total:			0.0000	0.0000	0.0000	631.0000
4217	Capital Outlay on Urban Development						
4217 01	State Capital Development						
4217 01	789	Special component plan for Scheduled Castes		0.0000	107.2700	107.2700	0.0000
4217 01	796	Tribal Area Sub-Plan		0.0000	195.6100	195.6100	0.0000
4217 01	800	Other expenditure		0.0000	328.1200	328.1200	0.0000
4217 01	Total:			0.0000	631.0000	631.0000	0.0000
4217	Total:			0.0000	631.0000	631.0000	0.0000
Total:				0.0000	631.0000	631.0000	631.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted				0.0000	631.0000	631.0000	631.0000
Revenue				0.0000	0.0000	0.0000	631.0000
Capital				0.0000	631.0000	631.0000	0.0000
<u>CASP - EAP</u>							
2217	Urban Development						
2217 03	Integrated Development of Small and Medium Towns						
2217 03	051	Construction		0.0000	0.0000	886.6000	910.0000
2217 03	789	Schedule Caste Sub-Plan(SCP)		0.0000	0.0000	289.8500	297.5000
2217 03	796	Schedule Tribe Sub-Plan(TSP)		0.0000	0.0000	528.5500	542.5000
2217 03	Total:			0.0000	0.0000	1705.0000	1750.0000
2217	Total:			0.0000	0.0000	1705.0000	1750.0000
Total:				0.0000	0.0000	1705.0000	1750.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u> Voted				0.0000	0.0000	1705.0000	1750.0000
Revenue				0.0000	0.0000	1705.0000	1750.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>CASP - Rajiv Awash Yojana</u>							
2217	Urban Development						
2217 01	State Capital Development						
2217 01	051	Construction		0.0000	1241.2400	728.0000	728.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2217 01 789 Special component plan for Scheduled Castes	0.0000	405.7900	238.0000	238.0000
2217 01 796 Tribal Area Sub-Plan	0.0000	739.9700	434.0000	434.0000
2217 01 Total:	0.0000	2387.0000	1400.0000	1400.0000
2217 Total:	0.0000	2387.0000	1400.0000	1400.0000
Total:	0.0000	2387.0000	1400.0000	1400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2387.0000	1400.0000	1400.0000
Revenue	0.0000	2387.0000	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.	308.4120	852.8000	936.0000	1029.6000
2217 01 789 Special component plan for Scheduled Castes	100.8270	278.8000	306.0000	336.6000
2217 01 796 Tribal Area Sub-Plan	183.8610	508.4000	558.0000	613.8000
2217 01 Total:	593.1000	1640.0000	1800.0000	1980.0000
2217 Total:	593.1000	1640.0000	1800.0000	1980.0000
Total:	593.1000	1640.0000	1800.0000	1980.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	593.1000	1640.0000	1800.0000	1980.0000
Revenue	593.1000	1640.0000	1800.0000	1980.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	2285.5196	2080.0000	1458.4804	1300.0000
2217 01 789 Special component plan for Scheduled Castes	747.1891	680.0000	476.8109	425.0000
2217 01 796 Tribal Area Sub-Plan	1362.5213	1240.0000	869.4787	775.0000
2217 01 Total:	4395.2300	4000.0000	2804.7700	2500.0000
2217 Total:	4395.2300	4000.0000	2804.7700	2500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	4395.2300	4000.0000	2804.7700	2500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>				
Voted	4395.2300	4000.0000	2804.7700	2500.0000
Revenue	4395.2300	4000.0000	2804.7700	2500.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2217	Urban Development							
2217 01	State Capital Development							
2217 01	051	Construction	0.0000	239.2000	0.0000	0.0000	0.0000	
2217 01	191	Assistance to Municipal Corporation.	34.2680	34.2680	36.5875	46.8000		
2217 01	789	Special component plan for Scheduled Castes	11.2030	89.4030	11.9612	15.3000		
2217 01	796	Tribal Area Sub-Plan	20.4290	163.0290	21.8136	27.9000		
2217 01	Total:		65.9000	525.9000	70.3623	90.0000		
2217 03	Integrated Development of Small and Medium Towns							
2217 03	051	Construction	0.0000	1817.7479	236.1788	3541.2000		
2217 03	789	Schedule Caste Sub-Plan(SCP)	0.0000	594.2637	77.2133	1157.7000		
2217 03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	1083.6574	140.7989	2111.1000		
2217 03	Total:		0.0000	3495.6690	454.1910	6810.0000		
2217	Total:		65.9000	4021.5690	524.5533	6900.0000		
4217	Capital Outlay on Urban Development							
4217 01	State Capital Development							
4217 01	051	Construction	216.7542	0.0000	0.0000	0.0000		
4217 01	789	Special component plan for Scheduled Castes	70.8619	11.9000	5.3142	0.0000		
4217 01	796	Tribal Area Sub-Plan	129.2189	21.7000	9.6906	0.0000		
4217 01	800	Other expenditure	0.0000	36.4000	16.2552	0.0000		
4217 01	Total:		416.8350	70.0000	31.2600	0.0000		
4217 03	Integrated Development of Small and Medium Towns							
4217 03	051	Construction	17.2432	0.0000	0.0000	0.0000		
4217 03	789	Special component plan for Scheduled Castes	5.6372	0.0000	0.0000	0.0000		
4217 03	796	Tribal Area Sub-Plan	10.2796	0.0000	0.0000	0.0000		
4217 03	Total:		33.1600	0.0000	0.0000	0.0000		
4217	Total:		449.9950	70.0000	31.2600	0.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	515.8950	4091.5690	555.8133	6900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	515.8950	4091.5690	555.8133	6900.0000
	Revenue	65.9000	4021.5690	524.5533	6900.0000
	Capital	449.9950	70.0000	31.2600	0.0000

Others

2217	Urban Development				
2217 80	General				
2217 80	001	Direction and Administration	54.7698	60.0000	50.0000
2217 80	Total:		54.7698	60.0000	50.0000
2217	Total:		54.7698	60.0000	50.0000

	Total:	54.7698	60.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	54.7698	60.0000	50.0000	50.0000
	Revenue	54.7698	60.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217	Urban Development				
2217 80	General				
2217 80	001	Direction and Administration	592.3642	648.2600	628.9300
2217 80	Total:		592.3642	648.2600	628.9300
2217	Total:		592.3642	648.2600	628.9300

	Total:	592.3642	648.2600	628.9300	647.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	592.3642	648.2600	628.9300	647.6000
	Revenue	592.3642	648.2600	628.9300	647.6000
	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	0.0000	0.0000
2217 03	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000
2217 03	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000
2217 03	Total:		0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2217 Total:	0.0000	0.0000	0.0000	4000.0000
4217 Capital Outlay on Urban Development				
4217 01 State Capital Development				
4217 01 051 Construction	3779.8951	2831.4000	2035.6735	0.0000
4217 01 789 Special component plan for Scheduled Castes	1235.7350	925.6500	665.4432	0.0000
4217 01 796 Tribal Area Sub-Plan	2253.3990	1687.9500	1213.4515	0.0000
4217 01 Total:	7269.0291	5445.0000	3914.5682	0.0000
4217 Total:	7269.0291	5445.0000	3914.5682	0.0000
Total:	7269.0291	5445.0000	3914.5682	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NERUDP</u> Voted	7269.0291	5445.0000	3914.5682	4000.0000
Revenue	0.0000	0.0000	0.0000	4000.0000
Capital	7269.0291	5445.0000	3914.5682	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	817.8144	0.0000	0.0000
4217 03 789 Special component plan for Scheduled Castes	0.0000	267.3624	0.0000	0.0000
4217 03 796 Tribal Area Sub-Plan	0.0000	487.5432	0.0000	0.0000
4217 03 Total:	0.0000	1572.7200	0.0000	0.0000
4217 Total:	0.0000	1572.7200	0.0000	0.0000
Total:	0.0000	1572.7200	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of Town Hall</u> Voted	0.0000	1572.7200	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1572.7200	0.0000	0.0000

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	0.0000	1040.0000	1040.0000	1144.0000
2217 03 789 Schedule Caste Sub-Plan(SCP)	0.0000	340.0000	340.0000	374.0000
2217 03 796 Schedule Tribe Sub-Plan(TSP)	0.0000	620.0000	620.0000	682.0000
2217 03 Total:	0.0000	2000.0000	2000.0000	2200.0000
2217 Total:	0.0000	2000.0000	2000.0000	2200.0000
4217 Capital Outlay on Urban Development				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4217 03 Integrated Development of Small and Medium Towns					
4217 03 051 Construction	501.8000	0.0000	0.0000	0.0000	
4217 03 789 Special component plan for Scheduled Castes	164.0500	0.0000	0.0000	0.0000	
4217 03 796 Tribal Area Sub-Plan	299.1500	0.0000	0.0000	0.0000	
4217 03 Total:	965.0000	0.0000	0.0000	0.0000	
4217 Total:	965.0000	0.0000	0.0000	0.0000	
	Total:	965.0000	2000.0000	2000.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Voted	965.0000	2000.0000	2000.0000	2200.0000
	Revenue	0.0000	2000.0000	2000.0000	2200.0000
	Capital	965.0000	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	378.2786	0.5200	174.1319	0.0000	
4217 60 789 Special component plan for Scheduled Castes	123.6680	0.1700	56.9277	0.0000	
4217 60 796 Tribal Area Sub-Plan	225.5122	0.3100	103.8094	0.0000	
4217 60 Total:	727.4588	1.0000	334.8689	0.0000	
4217 Total:	727.4588	1.0000	334.8689	0.0000	
	Total:	727.4588	1.0000	334.8689	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted	727.4588	1.0000	334.8689	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	727.4588	1.0000	334.8689	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	0.0000	0.0000	520.0000
2217 03 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	170.0000
2217 03 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	310.0000
2217 03 Total:	0.0000	0.0000	0.0000	1000.0000
2217 Total:	0.0000	0.0000	0.0000	1000.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	637.6297	832.0000	416.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4217 03 789 Special component plan for Scheduled Castes	208.4558	272.0000	136.0000	0.0000
4217 03 796 Tribal Area Sub-Plan	380.1254	496.0000	248.0000	0.0000
4217 03 Total:	1226.2109	1600.0000	800.0000	0.0000
4217 Total:	1226.2109	1600.0000	800.0000	0.0000
Total:	1226.2109	1600.0000	800.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1226.2109	1600.0000	800.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	1000.0000
Capital	1226.2109	1600.0000	800.0000	0.0000

CSS - Smart Cities Mission (SCM)

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	0.0000	0.0000	0.0000	6240.0000
2217 03 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	2040.0000
2217 03 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	3720.0000
2217 03 Total:	0.0000	0.0000	0.0000	12000.0000
2217 Total:	0.0000	0.0000	0.0000	12000.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	3900.0000	7800.0000	5512.0000	0.0000
4217 03 789 Special component plan for Scheduled Castes	1275.0000	2550.0000	1802.0000	0.0000
4217 03 796 Tribal Area Sub-Plan	2325.0000	4650.0000	3286.0000	0.0000
4217 03 Total:	7500.0000	15000.0000	10600.0000	0.0000
4217 Total:	7500.0000	15000.0000	10600.0000	0.0000
Total:	7500.0000	15000.0000	10600.0000	12000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7500.0000	15000.0000	10600.0000	12000.0000
Revenue	0.0000	0.0000	0.0000	12000.0000
Capital	7500.0000	15000.0000	10600.0000	0.0000

CASP - Pradhan Mantri Awas Yojana (PMAY)

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	0.0000	15433.6000	11960.0000	13156.0000
2217 03 789 Schedule Caste Sub-Plan(SCP)	0.0000	5045.6000	3910.0000	4301.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2217 03 796 Schedule Tribe Sub-Plan(TSP)	0.0000	9200.8000	7130.0000	7843.0000	
2217 03 Total:	0.0000	29680.0000	23000.0000	25300.0000	
2217 Total:	0.0000	29680.0000	23000.0000	25300.0000	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 051 Construction	8268.2310	0.0000	0.0000	0.0000	
4217 03 789 Special component plan for Scheduled Castes	2703.0755	0.0000	0.0000	0.0000	
4217 03 796 Tribal Area Sub-Plan	4929.1385	0.0000	0.0000	0.0000	
4217 03 Total:	15900.4450	0.0000	0.0000	0.0000	
4217 Total:	15900.4450	0.0000	0.0000	0.0000	
	Total:	15900.4450	29680.0000	23000.0000	25300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Awas Yojana (PMAY)</u>	Voted	15900.4450	29680.0000	23000.0000	25300.0000
	Revenue	0.0000	29680.0000	23000.0000	25300.0000
	Capital	15900.4450	0.0000	0.0000	0.0000

Urban Housing Scheme

4216 Capital Outlay on Housing					
4216 02 Urban Housing					
4216 02 789 Scheduled Caste Sub Plan (SCP)	0.0000	5.1000	0.0000	0.0000	
4216 02 796 Tribal Sub plan (TSP)	0.0000	9.3000	0.0000	0.0000	
4216 02 800 Other Expenditure	0.0000	15.6000	0.0000	0.0000	
4216 02 Total:	0.0000	30.0000	0.0000	0.0000	
4216 Total:	0.0000	30.0000	0.0000	0.0000	
	Total:	0.0000	30.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Urban Housing Scheme</u>	Voted	0.0000	30.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	30.0000	0.0000	0.0000

Medical Re-imburement

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	0.6422	6.0000	6.0000	7.0000
2217 80 Total:	0.6422	6.0000	6.0000	7.0000
2217 Total:	0.6422	6.0000	6.0000	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.6422	6.0000	6.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.6422	6.0000	6.0000	7.0000
Revenue	0.6422	6.0000	6.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Agartala Smart City Ltd

4217 Capital Outlay on Urban Development				
4217 01 State Capital Development				
4217 01 051 Construction	200.0000	200.0000	0.0000	0.0000
4217 01 Total:	200.0000	200.0000	0.0000	0.0000
4217 Total:	200.0000	200.0000	0.0000	0.0000
Total:	200.0000	200.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Agartala Smart City Ltd</u> Voted	200.0000	200.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	200.0000	200.0000	0.0000	0.0000

Urban Development Authority

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	10.0000	50.0000	10.0000	20.0000
2217 01 Total:	10.0000	50.0000	10.0000	20.0000
2217 Total:	10.0000	50.0000	10.0000	20.0000
Total:	10.0000	50.0000	10.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Urban Development Authority</u> Voted	10.0000	50.0000	10.0000	20.0000
Revenue	10.0000	50.0000	10.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2217 80 Total:	0.0000	1.0000	0.0000	0.0000
2217 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
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</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

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	0.0000	0.0000	3172.5200
2217 80 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	1037.1700
2217 80 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	1891.3100
2217 80 Total:	0.0000	0.0000	0.0000	6101.0000
2217 Total:	0.0000	0.0000	0.0000	6101.0000
Total:	0.0000	0.0000	0.0000	6101.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</u> Voted	0.0000	0.0000	0.0000	6101.0000
Revenue	0.0000	0.0000	0.0000	6101.0000
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 35	52629.9882	83971.3300	68923.0000	88211.8500
Charged	113.1806	170.0000	170.0000	121.0000
Voted	52516.8076	83801.3300	68753.0000	88090.8500
Revenue	17491.9544	58463.1790	47417.0033	88210.8500
Capital	35138.0338	25508.1510	21505.9967	1.0000
Grand Total: Demand:- 35	52629.9882	83971.3300	68923.0000	88211.8500
Charged	113.1806	170.0000	170.0000	121.0000
Voted	52516.8076	83801.3300	68753.0000	88090.8500
Revenue	17491.9544	58463.1790	47417.0033	88210.8500
Capital	35138.0338	25508.1510	21505.9967	1.0000

Home (Jail)

Demand No : 36

Volume : I

DEMAND NO:- 36

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3178.9900	3178.9900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3178.9900	3178.9900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

36	Home (Jail)				
2056	Jails	2847.7672	3179.7500	3200.8600	3157.3900
2059	Public Works	23.9853	24.0000	10.0000	21.6000
4070	Capital Outlay on Other Administrative Services	37.0053	48.0000	0.0000	0.0000

Total Demand No. 36		2908.7577	3251.7500	3210.8600	3178.9900
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	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	2908.7577	3251.7500	3210.8600	3178.9900
	Out of which Revenue	2871.7525	3203.7500	3210.8600	3178.9900
	Out of which Capital	37.0053	48.0000	0.0000	0.0000
	Total Revenue	2871.7525	3203.7500	3210.8600	3178.9900
	Total Capital	37.0053	48.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails						
2056	00						
2056	00	101	Jails	68.5302	80.0000	65.0000	67.0000
2056	00		Total:	68.5302	80.0000	65.0000	67.0000
2056			Total:	68.5302	80.0000	65.0000	67.0000
Total:				68.5302	80.0000	65.0000	67.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				68.5302	80.0000	65.0000	67.0000
Revenue				68.5302	80.0000	65.0000	67.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails						
2056	00						
2056	00	101	Jails	60.0000	60.0000	80.0000	100.0000
2056	00		Total:	60.0000	60.0000	80.0000	100.0000
2056			Total:	60.0000	60.0000	80.0000	100.0000
Total:				60.0000	60.0000	80.0000	100.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				60.0000	60.0000	80.0000	100.0000
Revenue				60.0000	60.0000	80.0000	100.0000
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 Castes	6.6812	8.1600	0.0000	0.0000
4070	00	796	Tribal Area Sub-Plan	10.3100	14.8800	0.0000	0.0000
4070	00	800	Other expenditure	20.0141	24.9600	0.0000	0.0000
4070	00		Total:	37.0053	48.0000	0.0000	0.0000
4070			Total:	37.0053	48.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	37.0053	48.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	37.0053	48.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.0053	48.0000	0.0000	0.0000

Minor Works

2059	Public Works						
2059	80	General					
2059	80	053	Maintenance and Repairs	12.4760	12.4800	5.2000	11.2320
2059	80	789	Scheduled Caste Sub Plan (SCP)	4.0756	4.0800	1.7000	3.6720
2059	80	796	Tribal Sub plan (TSP)	7.4337	7.4400	3.1000	6.6960
2059	80		Total:	23.9853	24.0000	10.0000	21.6000
2059			Total:	23.9853	24.0000	10.0000	21.6000

	Total:	23.9853	24.0000	10.0000	21.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	23.9853	24.0000	10.0000	21.6000
	Revenue	23.9853	24.0000	10.0000	21.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056	Jails						
2056	00						
2056	00	101	Jails	297.2059	300.0000	300.0000	300.0000
2056	00		Total:	297.2059	300.0000	300.0000	300.0000
2056			Total:	297.2059	300.0000	300.0000	300.0000

	Total:	297.2059	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	297.2059	300.0000	300.0000	300.0000
	Revenue	297.2059	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2056	Jails						
2056	00						
2056	00	101	Jails	59.2944	60.4000	60.4000	61.6000
2056	00	789	Special component plan for Scheduled Castes	0.4250	0.4250	0.4250	0.0000
2056	00	796	Tribal Area Sub-Plan	0.7750	0.7750	0.7750	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2056 00 Total:	60.4944	61.6000	61.6000	61.6000	
2056 Total:	60.4944	61.6000	61.6000	61.6000	
	Total:	60.4944	61.6000	61.6000	61.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	60.4944	61.6000	61.6000	61.6000
	Revenue	60.4944	61.6000	61.6000	61.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056 Jails					
2056 00					
2056 00 101 Jails	2222.9486	2585.7500	2519.2600	2594.7900	
2056 00 Total:	2222.9486	2585.7500	2519.2600	2594.7900	
2056 Total:	2222.9486	2585.7500	2519.2600	2594.7900	
	Total:	2222.9486	2585.7500	2519.2600	2594.7900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2222.9486	2585.7500	2519.2600	2594.7900
	Revenue	2222.9486	2585.7500	2519.2600	2594.7900
	Capital	0.0000	0.0000	0.0000	0.0000

Articles for Newly Constructed Jails

2056 Jails					
2056 00					
2056 00 001 Direction and Administration	4.9996	10.0000	0.0000	0.0000	
2056 00 Total:	4.9996	10.0000	0.0000	0.0000	
2056 Total:	4.9996	10.0000	0.0000	0.0000	
	Total:	4.9996	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Articles for Newly Constructed Jails</u>	Voted	4.9996	10.0000	0.0000	0.0000
	Revenue	4.9996	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056 Jails				
2056 00				
2056 00 101 Jails	0.7823	2.4000	0.0000	0.0000
2056 00 Total:	0.7823	2.4000	0.0000	0.0000
2056 Total:	0.7823	2.4000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.7823	2.4000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.7823	2.4000	0.0000	0.0000
	Revenue	0.7823	2.4000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2056	Jails						
2056	00						
2056	00	101	Jails	15.0000	0.0000	0.0000	0.0000
2056	00		Total:	15.0000	0.0000	0.0000	0.0000
2056			Total:	15.0000	0.0000	0.0000	0.0000

	Total:	15.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	15.0000	0.0000	0.0000	0.0000
	Revenue	15.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Compensation

2056	Jails						
2056	00						
2056	00	101	Jails	1.8713	0.0000	4.0000	0.0000
2056	00		Total:	1.8713	0.0000	4.0000	0.0000
2056			Total:	1.8713	0.0000	4.0000	0.0000

	Total:	1.8713	0.0000	4.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Compensation</u>	Voted	1.8713	0.0000	4.0000	0.0000
	Revenue	1.8713	0.0000	4.0000	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	59.2800	39.0000	27.0400	10.4000
2056	00	789	Special component plan for Scheduled Castes	19.1799	12.7500	8.8400	3.4000
2056	00	796	Tribal Area Sub-Plan	35.3371	23.2500	16.1200	6.2000
2056	00		Total:	113.7970	75.0000	52.0000	20.0000
2056			Total:	113.7970	75.0000	52.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	113.7970	75.0000	52.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Implementation of Eprisons project under MoPF</u>	Voted	113.7970	75.0000	52.0000	20.0000
	Revenue	113.7970	75.0000	52.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2056 Jails					
2056 00					
2056 00 101 Jails		2.1379	4.0000	4.0000	4.0000
2056 00	Total:	2.1379	4.0000	4.0000	4.0000
2056	Total:	2.1379	4.0000	4.0000	4.0000
	Total:	2.1379	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	2.1379	4.0000	4.0000	4.0000
	Revenue	2.1379	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2056 Jails					
2056 00					
2056 00 101 Jails		0.0000	0.0000	59.8000	5.2000
2056 00 789 Special component plan for Scheduled Castes		0.0000	0.0000	19.5500	1.7000
2056 00 796 Tribal Area Sub-Plan		0.0000	0.0000	35.6500	3.1000
2056 00	Total:	0.0000	0.0000	115.0000	10.0000
2056	Total:	0.0000	0.0000	115.0000	10.0000
	Total:	0.0000	0.0000	115.0000	10.0000
	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	0.0000	115.0000	10.0000
	Revenue	0.0000	0.0000	115.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2056 Jails					
2056 00					
2056 00 101 Jails		0.0000	1.0000	0.0000	0.0000
2056 00	Total:	0.0000	1.0000	0.0000	0.0000
2056	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
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</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
Grand Total: Demand:- 36	2908.7577	3251.7500	3210.8600	3178.9900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2908.7577	3251.7500	3210.8600	3178.9900
Revenue	2871.7525	3203.7500	3210.8600	3178.9900
Capital	37.0053	48.0000	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, 2021 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1330.5600	1330.5600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1330.5600	1330.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

37 Labour Organisation

2230 Labour, Employment and Skill Development 1194.6060 1315.8100 1311.2400 1330.5600

Total Demand No. 37 1194.6060 1315.8100 1311.2400 1330.5600

	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	1194.6060	1315.8100	1311.2400	1330.5600
	Out of which Revenue	1194.6060	1315.8100	1311.2400	1330.5600
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	1194.6060	1315.8100	1311.2400	1330.5600
	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
	2018-19	2019-20	2019-20	2020-21

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	10.2903	13.2000	13.0000	14.0000
2230 01	Total:	10.2903	13.2000	13.0000	14.0000
2230	Total:	10.2903	13.2000	13.0000	14.0000
Total:		10.2903	13.2000	13.0000	14.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		10.2903	13.2000	13.0000	14.0000
Revenue		10.2903	13.2000	13.0000	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	1.9902	2.0000	2.7500	3.0000
2230 01	Total:	1.9902	2.0000	2.7500	3.0000
2230	Total:	1.9902	2.0000	2.7500	3.0000
Total:		1.9902	2.0000	2.7500	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.9902	2.0000	2.7500	3.0000
Revenue		1.9902	2.0000	2.7500	3.0000
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	10.2905	5.2000	2.2800	0.0100
2230 01 789	Special component plan for Scheduled Castes	3.3642	1.7000	0.7500	0.0000
2230 01 796	Tribal Area Sub-Plan	6.1347	3.1000	1.3600	0.0000
2230 01	Total:	19.7894	10.0000	4.3900	0.0100
2230	Total:	19.7894	10.0000	4.3900	0.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	19.7894	10.0000	4.3900	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				
Voted	19.7894	10.0000	4.3900	0.0100
Revenue	19.7894	10.0000	4.3900	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	18.6539	20.6000	22.1800	29.7200
2230 01 103 General Labour Welfare	0.5500	1.2600	0.6300	0.0800
2230 01 277 Education	0.2657	0.2600	0.0900	0.2000
2230 01 789 Special component plan for Scheduled Castes	2.9736	4.9100	2.4800	0.0000
2230 01 796 Tribal Area Sub-Plan	4.1036	8.9700	4.6200	0.0000
2230 01 Total:	26.5468	36.0000	30.0000	30.0000
2230 Total:	26.5468	36.0000	30.0000	30.0000
Total:	26.5468	36.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
Voted	26.5468	36.0000	30.0000	30.0000
Revenue	26.5468	36.0000	30.0000	30.0000
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	924.0988	1039.6100	1048.7000	1079.5500
2230 01 Total:	924.0988	1039.6100	1048.7000	1079.5500
2230 Total:	924.0988	1039.6100	1048.7000	1079.5500
Total:	924.0988	1039.6100	1048.7000	1079.5500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				
Voted	924.0988	1039.6100	1048.7000	1079.5500
Revenue	924.0988	1039.6100	1048.7000	1079.5500
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	109.1351	109.2000	109.2000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2230 01 789 Special component plan for Scheduled Castes	35.4258	35.7000	35.7000	40.0000
2230 01 796 Tribal Area Sub-Plan	65.0681	65.1000	65.1000	80.0000
2230 01 Total:	209.6290	210.0000	210.0000	200.0000
2230 Total:	209.6290	210.0000	210.0000	200.0000
Total:	209.6290	210.0000	210.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for ASSP</u> Voted	209.6290	210.0000	210.0000	200.0000
Revenue	209.6290	210.0000	210.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 103 General Labour Welfare	0.6500	0.0000	0.0000	0.0000
2230 01 789 Special component plan for Scheduled Castes	0.2125	0.0000	0.0000	0.0000
2230 01 796 Tribal Area Sub-Plan	0.3875	0.0000	0.0000	0.0000
2230 01 Total:	1.2500	0.0000	0.0000	0.0000
2230 Total:	1.2500	0.0000	0.0000	0.0000
Total:	1.2500	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Building & Other Construction Worker Welfare Board</u> Voted	1.2500	0.0000	0.0000	0.0000
Revenue	1.2500	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	1.0114	4.0000	2.4000	2.0000
2230 01 Total:	1.0114	4.0000	2.4000	2.0000
2230 Total:	1.0114	4.0000	2.4000	2.0000
Total:	1.0114	4.0000	2.4000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.0114	4.0000	2.4000	2.0000
Revenue	1.0114	4.0000	2.4000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2230 01 Labour					
2230 01 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000	
2230 01 Total:	0.0000	1.0000	0.0000	0.0000	
2230 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>Outsourcing of Services</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
<u>Child Labour Survey</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 113 Improvements in Working Conditions of Child/Women labour	0.0000	0.0000	0.0000	1.0000	
2230 01 Total:	0.0000	0.0000	0.0000	1.0000	
2230 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>Child Labour Survey</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
<u>Bonded Labour Survey</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 111 Social Security for labour	0.0000	0.0000	0.0000	1.0000	
2230 01 Total:	0.0000	0.0000	0.0000	1.0000	
2230 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>Bonded Labour Survey</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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 37	1194.6060	1315.8100	1311.2400	1330.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1194.6060	1315.8100	1311.2400	1330.5600
Revenue	1194.6060	1315.8100	1311.2400	1330.5600
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, 2021 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1273.8500	1273.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1273.8500	1273.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

38 General Administration (P & S)

2058 Stationery and Printing	1158.8766	1300.0400	1208.2700	1206.8500
2059 Public Works	15.9500	30.0000	30.0000	27.0000
4058 Capital Outlay on Stationery and Printing	37.7704	40.0000	40.0000	40.0000

Total Demand No. 38	1212.5970	1370.0400	1278.2700	1273.8500
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	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	1212.5970	1370.0400	1278.2700	1273.8500
	Out of which Revenue	1174.8266	1330.0400	1238.2700	1233.8500
	Out of which Capital	37.7704	40.0000	40.0000	40.0000
	Total Revenue	1174.8266	1330.0400	1238.2700	1233.8500
	Total Capital	37.7704	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2.6022

3.5000

3.1500

3.0000

2058 00 **Total:**

2.6022

3.5000

3.1500

3.0000

2058 **Total:**

2.6022

3.5000

3.1500

3.0000

Total: 2.6022 3.5000 3.1500 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

Wages

Voted 2.6022 3.5000 3.1500 3.0000

Revenue 2.6022 3.5000 3.1500 3.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

6.2969

12.0000

9.0000

8.0000

2058 00 **Total:**

6.2969

12.0000

9.0000

8.0000

2058 **Total:**

6.2969

12.0000

9.0000

8.0000

Total: 6.2969 12.0000 9.0000 8.0000

Charged 0.0000 0.0000 0.0000 0.0000

Electricity Charges

Voted 6.2969 12.0000 9.0000 8.0000

Revenue 6.2969 12.0000 9.0000 8.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

15.9500

30.0000

30.0000

27.0000

2059 80 **Total:**

15.9500

30.0000

30.0000

27.0000

2059 **Total:**

15.9500

30.0000

30.0000

27.0000

Total: 15.9500 30.0000 30.0000 27.0000

Charged 0.0000 0.0000 0.0000 0.0000

Minor Works

Voted 15.9500 30.0000 30.0000 27.0000

Revenue 15.9500 30.0000 30.0000 27.0000

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
	2018-19	2019-20	2019-20	2020-21
4058 Capital Outlay on Stationery and Printing				
4058 00				
4058 00 103 Government Presses	37.7704	40.0000	40.0000	40.0000
4058 00 Total:	37.7704	40.0000	40.0000	40.0000
4058 Total:	37.7704	40.0000	40.0000	40.0000

	Total:	37.7704	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	37.7704	40.0000	40.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.7704	40.0000	40.0000	40.0000

Others

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	15.2931	10.5000	4.1000	7.2000
2058 00 101 Purchase and Supply of Stationery Stores	6.9997	8.0000	6.5500	7.0000
2058 00 103 Government Presses	74.8345	81.5000	69.5500	66.0000
2058 00 Total:	97.1274	100.0000	80.2000	80.2000
2058 Total:	97.1274	100.0000	80.2000	80.2000

	Total:	97.1274	100.0000	80.2000	80.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	97.1274	100.0000	80.2000	80.2000
	Revenue	97.1274	100.0000	80.2000	80.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	176.1814	210.0000	203.0000	240.2500
2058 00 101 Purchase and Supply of Stationery Stores	15.8168	30.0000	24.6200	0.0000
2058 00 103 Government Presses	742.2521	794.5400	721.0300	746.5000
2058 00 105 Government Publications	8.0224	11.0000	9.1200	0.0000
2058 00 Total:	942.2727	1045.5400	957.7700	986.7500
2058 Total:	942.2727	1045.5400	957.7700	986.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	942.2727	1045.5400	957.7700	986.7500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	942.2727	1045.5400	957.7700	986.7500
Revenue	942.2727	1045.5400	957.7700	986.7500
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	106.9770	110.0000	110.0000	110.0000
2058 00 Total:	106.9770	110.0000	110.0000	110.0000
2058 Total:	106.9770	110.0000	110.0000	110.0000
Total:	106.9770	110.0000	110.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Papers</u> Voted	106.9770	110.0000	110.0000	110.0000
Revenue	106.9770	110.0000	110.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	0.6606	2.0000	1.2000	2.0000
2058 00 103 Government Presses	2.9398	6.0000	3.6000	6.0000
2058 00 Total:	3.6005	8.0000	4.8000	8.0000
2058 Total:	3.6005	8.0000	4.8000	8.0000
Total:	3.6005	8.0000	4.8000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.6005	8.0000	4.8000	8.0000
Revenue	3.6005	8.0000	4.8000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	0.0000	20.0000	10.0000	10.0000
2058 00 Total:	0.0000	20.0000	10.0000	10.0000
2058 Total:	0.0000	20.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	20.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u> Voted	0.0000	20.0000	10.0000	10.0000
Revenue	0.0000	20.0000	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	0.0000	1.0000	33.3500	0.9000
2058 00 Total:	0.0000	1.0000	33.3500	0.9000
2058 Total:	0.0000	1.0000	33.3500	0.9000
Total:	0.0000	1.0000	33.3500	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	33.3500	0.9000
Revenue	0.0000	1.0000	33.3500	0.9000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 38	1212.5970	1370.0400	1278.2700	1273.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1212.5970	1370.0400	1278.2700	1273.8500
Revenue	1174.8266	1330.0400	1238.2700	1233.8500
Capital	37.7704	40.0000	40.0000	40.0000

Education (Higher)

Demand No : 39

Volume : I

DEMAND NO:- 39

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20190.7000	20190.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20190.7000	20190.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

39 Education (Higher)

2059	Public Works	4.7367	8.0000	8.0000	8.0000
2202	General Education	10179.0447	11926.8300	16515.0400	18361.6600
2203	Technical Education	1780.6403	1991.9400	2390.1800	220.5000
2204	Sports and Youth Services	113.6594	120.6700	127.1700	12.1800
2205	Art and Culture	754.3821	896.8100	841.5100	14.3600
2552	North Eastern Areas	212.2984	247.0000	337.7600	250.0000
4202	Capital Outlay on Education, Sports, Art and Culture	901.0758	4404.0000	3970.4100	1324.0000

Total Demand No. 39		13945.8375	19595.2500	24190.0700	20190.7000
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	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	13945.8375	19595.2500	24190.0700	20190.7000
	Out of which Revenue	13044.7617	15191.2500	20219.6600	18866.7000
	Out of which Capital	901.0758	4404.0000	3970.4100	1324.0000
	Total Revenue	13044.7617	15191.2500	20219.6600	18866.7000
	Total Capital	901.0758	4404.0000	3970.4100	1324.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	0.8497	1.0000	1.5000	55.0000	
2202 03	103	Government Colleges and Institutes	23.9715	25.0000	27.5000	0.0000	
2202 03	Total:		24.8212	26.0000	29.0000	55.0000	
2202	Total:		24.8212	26.0000	29.0000	55.0000	
2203	Technical Education						
2203 00							
2203 00	105	Polytechnics	2.5849	2.0000	3.0000	0.0000	
2203 00	112	Engineering/Technical Colleges and Institutes	17.5329	18.0000	20.0000	0.0000	
2203 00	Total:		20.1178	20.0000	23.0000	0.0000	
2203	Total:		20.1178	20.0000	23.0000	0.0000	
2205	Art and Culture						
2205 00							
2205 00	105	Public Libraries	1.2762	1.0000	2.0000	0.0000	
2205 00	107	Museums	0.8883	1.0000	1.0000	0.0000	
2205 00	Total:		2.1645	2.0000	3.0000	0.0000	
2205	Total:		2.1645	2.0000	3.0000	0.0000	
Total:			47.1035	48.0000	55.0000	55.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Wages</u> Voted			47.1035	48.0000	55.0000	55.0000	
Revenue			47.1035	48.0000	55.0000	55.0000	
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	220.0000	220.0000	250.0000	
2202 03	Total:		220.0000	220.0000	220.0000	250.0000	
2202	Total:		220.0000	220.0000	220.0000	250.0000	
Total:			220.0000	220.0000	220.0000	250.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u> Voted			220.0000	220.0000	220.0000	250.0000	
Revenue			220.0000	220.0000	220.0000	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
	2018-19	2019-20	2019-20	2020-21

Scholarship/Stipend

2202	General Education						
2202 03	University and Higher Education						
2202 03	107	Scholarships	16.1170	24.6480	26.3300	26.3300	
2202 03	789	Special component plan for Scheduled Castes	5.8956	8.0580	8.6100	8.6100	
2202 03	796	Tribal Area Sub-Plan	8.4867	14.6940	15.7000	15.7000	
2202 03		Total:	30.4993	47.4000	50.6400	50.6400	
2202		Total:	30.4993	47.4000	50.6400	50.6400	
2203	Technical Education						
2203 00							
2203 00	107	Scholarships	3.7098	6.2400	4.6800	4.6800	
2203 00	789	Special component plan for Scheduled Castes	1.2030	2.0400	1.5200	1.5300	
2203 00	796	Tribal Area Sub-Plan	2.2500	3.7200	2.7800	2.7900	
2203 00		Total:	7.1628	12.0000	8.9800	9.0000	
2203		Total:	7.1628	12.0000	8.9800	9.0000	
2205	Art and Culture						
2205 00							
2205 00	101	Fine Arts Education	0.0130	0.3120	0.1900	0.1900	
2205 00	789	Special component plan for Scheduled Castes	0.0000	0.1020	0.0700	0.0600	
2205 00	796	Tribal Area Sub-Plan	0.0000	0.1860	0.1200	0.1100	
2205 00		Total:	0.0130	0.6000	0.3800	0.3600	
2205		Total:	0.0130	0.6000	0.3800	0.3600	
		Total:	37.6751	60.0000	60.0000	60.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Scholarship/Stipend</u>		Voted	37.6751	60.0000	60.0000	60.0000	
		Revenue	37.6751	60.0000	60.0000	60.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 02	Technical Education						
4202 02	104	Polytechnics	0.0000	0.5200	0.0000	0.0000	
4202 02	789	Special component plan for Scheduled Castes	0.0000	0.1700	0.0000	0.0000	
4202 02	796	Tribal Area Sub-Plan	0.0000	0.3100	0.0000	0.0000	
4202 02		Total:	0.0000	1.0000	0.0000	0.0000	
4202 04	Art and Culture						
4202 04	106	Museums	0.0000	0.0000	5.2000	0.0000	
4202 04	789	Special component plan for Scheduled Castes	0.0000	0.0000	1.7000	0.0000	
4202 04	796	Tribal Area Sub-Plan	0.0000	0.0000	3.1000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4202 04 Total:	0.0000	0.0000	10.0000	0.0000
4202 Total:	0.0000	1.0000	10.0000	0.0000
Total:	0.0000	1.0000	10.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	1.0000	10.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	10.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	2.4496	4.1600	2.0800	4.1600
2059 80 789 Scheduled Caste Sub Plan (SCP)	0.8025	1.3600	0.7700	1.3600
2059 80 796 Tribal Sub plan (TSP)	1.4846	2.4800	5.1500	2.4800
2059 80 Total:	4.7367	8.0000	8.0000	8.0000
2059 Total:	4.7367	8.0000	8.0000	8.0000
Total:	4.7367	8.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	4.7367	8.0000	8.0000	8.0000
Revenue	4.7367	8.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education	0.5858	0.6240	0.9900	0.5200
2202 02 789 Special component plan for Scheduled Castes	0.1802	0.2040	0.3300	0.1700
2202 02 796 Tribal Area Sub-Plan	0.3687	0.3720	0.5900	0.3100
2202 02 Total:	1.1348	1.2000	1.9100	1.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	2.4960	2.4960	3.8000	6.2400
2202 03 103 Government Colleges and Institutes	29.3529	29.7120	26.5900	27.5600
2202 03 789 Special component plan for Scheduled Castes	8.1392	8.7720	11.3300	11.0500
2202 03 796 Tribal Area Sub-Plan	15.3842	15.9960	21.9200	20.1500
2202 03 800 Other expenditure	0.6229	0.6240	0.0000	0.0000
2202 03 Total:	55.9952	57.6000	63.6400	65.0000
2202 Total:	57.1300	58.8000	65.5500	66.0000
2203 Technical Education				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2203	00						
2203	00	105	Polytechnics	15.3092	15.3600	11.5200	10.4000
2203	00	789	Special component plan for Scheduled Castes	3.0387	3.0600	2.3000	3.4000
2203	00	796	Tribal Area Sub-Plan	5.4445	5.5800	4.1900	6.2000
2203	00		Total:	23.7924	24.0000	18.0100	20.0000
2203			Total:	23.7924	24.0000	18.0100	20.0000
2204			Sports and Youth Services				
2204	00						
2204	00	102	Youth Welfare Programmes for Students	1.5599	1.5600	1.1700	1.0400
2204	00	789	Special component plan for Scheduled Castes	0.5094	0.5100	0.3900	0.3400
2204	00	796	Tribal Area Sub-Plan	0.9282	0.9300	0.7000	0.6200
2204	00		Total:	2.9975	3.0000	2.2600	2.0000
2204			Total:	2.9975	3.0000	2.2600	2.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	0.6195	0.6240	0.9900	0.5200
2205	00	105	Public Libraries	0.9360	0.9360	0.7100	0.5200
2205	00	107	Museums	0.6239	0.6240	0.4700	0.0000
2205	00	789	Special component plan for Scheduled Castes	0.7066	0.7140	0.7200	0.3400
2205	00	796	Tribal Area Sub-Plan	1.3001	1.3020	1.2900	0.6200
2205	00		Total:	4.1862	4.2000	4.1800	2.0000
2205			Total:	4.1862	4.2000	4.1800	2.0000
			Total:	88.1060	90.0000	90.0000	90.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>			Voted	88.1060	90.0000	90.0000	90.0000
			Revenue	88.1060	90.0000	90.0000	90.0000
			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	0.0000	0.0000	962.0000	780.0000
2202	03	789	Special component plan for Scheduled Castes	0.0000	0.0000	314.5000	255.0000
2202	03	796	Tribal Area Sub-Plan	0.0000	0.0000	573.5000	465.0000
2202	03		Total:	0.0000	0.0000	1850.0000	1500.0000
2202			Total:	0.0000	0.0000	1850.0000	1500.0000
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
	2018-19	2019-20	2019-20	2020-21
4202 01 203 University and Higher Education	0.0000	520.0000	0.0000	0.0000
4202 01 789 Special component plan for Scheduled Castes	0.0000	170.0000	0.0000	0.0000
4202 01 796 Tribal Area Sub-Plan	0.0000	310.0000	0.0000	0.0000
4202 01 Total:	0.0000	1000.0000	0.0000	0.0000
4202 Total:	0.0000	1000.0000	0.0000	0.0000
Total:	0.0000	1000.0000	1850.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rashtriya Uchhtar Shiksha Abhiyan</u> Voted	0.0000	1000.0000	1850.0000	1500.0000
Revenue	0.0000	0.0000	1850.0000	1500.0000
Capital	0.0000	1000.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.5200	0.0000	0.0000
4202 01 789 Special component plan for Scheduled Castes	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>Land Acquisition</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

Raja Rammohan Roy Library Foundation

2205 Art and Culture				
2205 00				
2205 00 105 Public Libraries	6.5000	9.8800	0.0000	0.0000
2205 00 789 Special component plan for Scheduled Castes	2.7958	3.2300	0.0000	0.0000
2205 00 796 Tribal Area Sub-Plan	4.6750	5.8900	0.0000	0.0000
2205 00 Total:	13.9709	19.0000	0.0000	0.0000
2205 Total:	13.9709	19.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	13.9709	19.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Raja Rammohan Roy Library Foundation</u>	Voted	13.9709	19.0000	0.0000	0.0000
	Revenue	13.9709	19.0000	0.0000	0.0000
	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	0.5200	0.5200
4202 01	789	Special component plan for Scheduled Castes	0.0000	0.1700	0.1700	0.1700
4202 01	796	Tribal Area Sub-Plan	0.0000	0.3100	0.3100	0.3100
4202 01	Total:		0.0000	1.0000	1.0000	1.0000
4202	Total:		0.0000	1.0000	1.0000	1.0000

	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SCA</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

CASP - SPA

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	25.1680	0.5200	0.5200	0.5200
4202 01	789	Special component plan for Scheduled Castes	8.2280	0.1700	0.1700	0.1700
4202 01	796	Tribal Area Sub-Plan	15.0040	0.3100	0.3100	0.3100
4202 01	Total:		48.4000	1.0000	1.0000	1.0000
4202	Total:		48.4000	1.0000	1.0000	1.0000

	Total:	48.4000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u>	Voted	48.4000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.4000	1.0000	1.0000	1.0000

CASP - NLCPR

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 02 Technical Education					
4202 02 104 Polytechnics	0.0000	1560.0000	1796.6100	375.4400	
4202 02 789 Special component plan for Scheduled Castes	0.0000	510.0000	587.3400	122.7400	
4202 02 796 Tribal Area Sub-Plan	0.0000	930.0000	1071.0500	223.8200	
4202 02 Total:	0.0000	3000.0000	3455.0000	722.0000	
4202 04 Art and Culture					
4202 04 105 Public Libraries	43.3300	0.0000	12.0000	0.0000	
4202 04 789 Special component plan for Scheduled Castes	11.9152	0.0000	3.9400	0.0000	
4202 04 796 Tribal Area Sub-Plan	5.0000	0.0000	7.1600	0.0000	
4202 04 Total:	60.2452	0.0000	23.1000	0.0000	
4202 Total:	60.2452	3000.0000	3478.1000	722.0000	
	Total:	60.2452	3000.0000	3478.1000	722.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	60.2452	3000.0000	3478.1000	722.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.2452	3000.0000	3478.1000	722.0000

CASP - NEC

2552 North Eastern Areas					
2552 00					
2552 00 107 Scholarships	106.0064	128.4400	174.6800	130.0000	
2552 00 789 Special component plan for Scheduled Castes	34.6559	41.9900	57.7500	42.5000	
2552 00 796 Tribal Area Sub-Plan	63.1961	76.5700	105.3300	77.5000	
2552 00 Total:	203.8584	247.0000	337.7600	250.0000	
2552 Total:	203.8584	247.0000	337.7600	250.0000	
	Total:	203.8584	247.0000	337.7600	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	203.8584	247.0000	337.7600	250.0000
	Revenue	203.8584	247.0000	337.7600	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	0.0000	0.0000	64.7800	104.0000
2202 03 789 Special component plan for Scheduled Castes	0.0000	0.0000	18.6000	34.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2202 03 796 Tribal Area Sub-Plan	0.0000	0.0000	34.2700	62.0000
2202 03 Total:	0.0000	0.0000	117.6500	200.0000
2202 Total:	0.0000	0.0000	117.6500	200.0000
2552 North Eastern Areas				
2552 00				
2552 00 107 Scholarships	4.3888	0.0000	0.0000	0.0000
2552 00 789 Special component plan for Scheduled Castes	1.4348	0.0000	0.0000	0.0000
2552 00 796 Tribal Area Sub-Plan	2.6164	0.0000	0.0000	0.0000
2552 00 Total:	8.4400	0.0000	0.0000	0.0000
2552 Total:	8.4400	0.0000	0.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.0000	11.3600	0.0000
4202 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	3.7100	0.0000
4202 01 796 Tribal Area Sub-Plan	0.0000	0.0000	6.7700	0.0000
4202 01 Total:	0.0000	0.0000	21.8400	0.0000
4202 02 Technical Education				
4202 02 104 Polytechnics	200.2000	0.0000	0.0000	0.0000
4202 02 789 Special component plan for Scheduled Castes	65.4500	0.0000	0.0000	0.0000
4202 02 796 Tribal Area Sub-Plan	119.3500	0.0000	0.0000	0.0000
4202 02 Total:	385.0000	0.0000	0.0000	0.0000
4202 04 Art and Culture				
4202 04 105 Public Libraries	0.0000	0.0000	30.4000	0.0000
4202 04 789 Special component plan for Scheduled Castes	0.0000	0.0000	9.9400	0.0000
4202 04 796 Tribal Area Sub-Plan	0.0000	0.0000	18.1300	0.0000
4202 04 Total:	0.0000	0.0000	58.4700	0.0000
4202 Total:	385.0000	0.0000	80.3100	0.0000
Total:	393.4400	0.0000	197.9600	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	393.4400	0.0000	197.9600	200.0000
Revenue	8.4400	0.0000	117.6500	200.0000
Capital	385.0000	0.0000	80.3100	0.0000
Others				
2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education	1.4102	1.0000	7.1200	1.0000
2202 02 Total:	1.4102	1.0000	7.1200	1.0000
2202 03 University and Higher Education				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2202	03	001	Direction and Administration	3.1576	7.5500	8.6400	11.1000
2202	03	103	Government Colleges and Institutes	28.7493	26.4000	35.4100	33.0000
2202	03	800	Other expenditure	0.4433	1.0000	1.7000	0.0000
2202	03		Total:	32.3503	34.9500	45.7500	44.1000
2202			Total:	33.7605	35.9500	52.8700	45.1000
2203	Technical Education						
2203	00						
2203	00	103	Technical Schools	0.0000	0.1000	0.0200	0.0000
2203	00	105	Polytechnics	4.9685	5.0000	3.5300	4.0000
2203	00	112	Engineering/Technical Colleges and Institutes	0.1567	1.0000	0.2000	0.5000
2203	00		Total:	5.1251	6.1000	3.7500	4.5000
2203			Total:	5.1251	6.1000	3.7500	4.5000
2204	Sports and Youth Services						
2204	00						
2204	00	102	Youth Welfare Programmes for Students	8.6185	3.7500	2.5900	10.1800
2204	00		Total:	8.6185	3.7500	2.5900	10.1800
2204			Total:	8.6185	3.7500	2.5900	10.1800
2205	Art and Culture						
2205	00						
2205	00	101	Fine Arts Education	1.8606	1.0000	1.9800	0.5000
2205	00	104	Archives	0.2500	0.2000	0.0400	0.5000
2205	00	105	Public Libraries	2.4247	2.0000	5.2800	6.0000
2205	00	107	Museums	0.4165	1.0000	0.3000	0.0000
2205	00		Total:	4.9518	4.2000	7.6000	7.0000
2205			Total:	4.9518	4.2000	7.6000	7.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202	01 General Education						
4202	01	203	University and Higher Education	2.8603	0.0000	0.0000	0.0000
4202	01	789	Special component plan for Scheduled Castes	0.7927	0.0000	0.0000	0.0000
4202	01	796	Tribal Area Sub-Plan	1.4340	0.0000	0.0000	0.0000
4202	01		Total:	5.0870	0.0000	0.0000	0.0000
4202	02 Technical Education						
4202	02	104	Polytechnics	0.9359	0.0000	0.0000	0.0000
4202	02	789	Special component plan for Scheduled Castes	0.2982	0.0000	0.0000	0.0000
4202	02	796	Tribal Area Sub-Plan	0.5595	0.0000	0.0000	0.0000
4202	02		Total:	1.7936	0.0000	0.0000	0.0000
4202	04 Art and Culture						
4202	04	105	Public Libraries	0.3150	0.0000	0.0000	0.0000
4202	04	789	Special component plan for Scheduled Castes	0.1050	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4202 04 796 Tribal Area Sub-Plan	0.1875	0.0000	0.0000	0.0000
4202 04 Total:	0.6075	0.0000	0.0000	0.0000
4202 Total:	7.4880	0.0000	0.0000	0.0000
Total:	59.9440	50.0000	66.8100	66.7800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	59.9440	50.0000	66.8100	66.7800
Revenue	52.4559	50.0000	66.8100	66.7800
Capital	7.4880	0.0000	0.0000	0.0000

Salaries

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education	192.4963	240.0000	250.0000	0.0000
2202 02 Total:	192.4963	240.0000	250.0000	0.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	491.7894	595.0000	520.0000	15445.0000
2202 03 103 Government Colleges and Institutes	8274.5815	9187.0000	12459.0000	0.0000
2202 03 Total:	8766.3709	9782.0000	12979.0000	15445.0000
2202 Total:	8958.8672	10022.0000	13229.0000	15445.0000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics	475.5469	580.0000	550.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes	980.2674	1075.0000	1505.5600	0.0000
2203 00 Total:	1455.8143	1655.0000	2055.5600	0.0000
2203 Total:	1455.8143	1655.0000	2055.5600	0.0000
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students	98.5942	110.0000	120.0000	0.0000
2204 00 Total:	98.5942	110.0000	120.0000	0.0000
2204 Total:	98.5942	110.0000	120.0000	0.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education	201.9883	255.0000	250.0000	0.0000
2205 00 102 Promotion of Arts and Culture	13.2599	16.0000	19.0000	0.0000
2205 00 104 Archives	8.3809	10.2500	10.0000	0.0000
2205 00 105 Public Libraries	390.8991	440.0000	420.0000	0.0000
2205 00 107 Museums	72.8196	90.0000	90.0000	0.0000
2205 00 Total:	687.3478	811.2500	789.0000	0.0000
2205 Total:	687.3478	811.2500	789.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	11200.6236	12598.2500	16193.5600	15445.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	11200.6236	12598.2500	16193.5600	15445.0000
Revenue	11200.6236	12598.2500	16193.5600	15445.0000
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	17.6632	0.5200	33.9800	1.0000
2202 03	789	Special component plan for Scheduled Castes	0.1050	0.1700	0.0000	0.0000
2202 03	796	Tribal Area Sub-Plan	0.1470	0.3100	0.0000	0.0000
2202 03	Total:		17.9152	1.0000	33.9800	1.0000
2202	Total:		17.9152	1.0000	33.9800	1.0000
	Total:		17.9152	1.0000	33.9800	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
	Voted		17.9152	1.0000	33.9800	1.0000
	Revenue		17.9152	1.0000	33.9800	1.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education					
2202 02	Secondary Education					
2202 02	103	Non-formal Education	7.9910	10.0000	8.1500	2.5000
2202 02	Total:		7.9910	10.0000	8.1500	2.5000
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	10.1664	15.2000	9.3200	1.5000
2202 03	103	Government Colleges and Institutes	307.8648	379.4800	374.0600	314.0000
2202 03	Total:		318.0312	394.6800	383.3800	315.5000
2202	Total:		326.0222	404.6800	391.5300	318.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	89.4507	109.5000	131.7200	100.0000
2203 00	112	Engineering/Technical Colleges and Institutes	25.7924	26.3400	15.5800	27.0000
2203 00	Total:		115.2431	135.8400	147.3000	127.0000
2203	Total:		115.2431	135.8400	147.3000	127.0000
2204	Sports and Youth Services					
2204 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2204 00 102 Youth Welfare Programmes for Students	3.4493	3.9200	2.3200	0.0000
2204 00 Total:	3.4493	3.9200	2.3200	0.0000
2204 Total:	3.4493	3.9200	2.3200	0.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education	14.0481	19.0500	15.7500	5.0000
2205 00 104 Archives	0.7200	0.3000	0.1800	0.0000
2205 00 105 Public Libraries	18.4932	23.5000	13.9000	0.0000
2205 00 107 Museums	8.4867	12.7100	7.5200	0.0000
2205 00 Total:	41.7480	55.5600	37.3500	5.0000
2205 Total:	41.7480	55.5600	37.3500	5.0000
Total:	486.4626	600.0000	578.5000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	486.4626	600.0000	578.5000	450.0000
Revenue	486.4626	600.0000	578.5000	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.	500.0000	600.0000	400.0000	400.0000
2202 03 Total:	500.0000	600.0000	400.0000	400.0000
2202 Total:	500.0000	600.0000	400.0000	400.0000
Total:	500.0000	600.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u> Voted	500.0000	600.0000	400.0000	400.0000
Revenue	500.0000	600.0000	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	208.0000	208.0000	208.0000	312.0000
4202 01 789 Special component plan for Scheduled Castes	67.9425	68.0000	68.0000	102.0000
4202 01 796 Tribal Area Sub-Plan	124.0000	124.0000	124.0000	186.0000
4202 01 Total:	399.9425	400.0000	400.0000	600.0000
4202 Total:	399.9425	400.0000	400.0000	600.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Total:	399.9425	400.0000	400.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance for ongoing priority projects</u> Voted	399.9425	400.0000	400.0000	600.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	399.9425	400.0000	400.0000	600.0000

Medical Re-imburement

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	10.0290	10.0000	10.0000	15.0000
2202 03 Total:	10.0290	10.0000	10.0000	15.0000
2202 Total:	10.0290	10.0000	10.0000	15.0000

Total:	10.0290	10.0000	10.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	10.0290	10.0000	10.0000	15.0000
Revenue	10.0290	10.0000	10.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share of IIIT

2203 Technical Education				
2203 00				
2203 00 112 Engineering/Technical Colleges and Institutes	38.0000	71.7600	0.0000	0.0000
2203 00 789 Special component plan for Scheduled Castes	17.3400	23.4600	0.0000	0.0000
2203 00 796 Tribal Area Sub-Plan	31.6200	42.7800	0.0000	0.0000
2203 00 Total:	86.9600	138.0000	0.0000	0.0000
2203 Total:	86.9600	138.0000	0.0000	0.0000

Total:	86.9600	138.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of IIIT</u> Voted	86.9600	138.0000	0.0000	0.0000
Revenue	86.9600	138.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203 Technical Education				
2203 00				
2203 00 105 Polytechnics	37.7114	0.5200	69.4600	26.0000
2203 00 789 Special component plan for Scheduled Castes	12.3118	0.1700	22.7100	8.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2203 00 796 Tribal Area Sub-Plan	16.4015	0.3100	41.4100	15.5000
2203 00 Total:	66.4248	1.0000	133.5800	50.0000
2203 Total:	66.4248	1.0000	133.5800	50.0000
Total:	66.4248	1.0000	133.5800	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u> Voted	66.4248	1.0000	133.5800	50.0000
Revenue	66.4248	1.0000	133.5800	50.0000
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	0.0000	500.0000	14.8200	14.8200
2202 03 Total:	0.0000	500.0000	14.8200	14.8200
2202 Total:	0.0000	500.0000	14.8200	14.8200
Total:	0.0000	500.0000	14.8200	14.8200
Charged	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u> Voted	0.0000	500.0000	14.8200	14.8200
Revenue	0.0000	500.0000	14.8200	14.8200
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	0.0000	1.0000	50.0000	1.1000
2202 03 Total:	0.0000	1.0000	50.0000	1.1000
2202 Total:	0.0000	1.0000	50.0000	1.1000
Total:	0.0000	1.0000	50.0000	1.1000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	50.0000	1.1000
Revenue	0.0000	1.0000	50.0000	1.1000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Joint Entrance Board

2203 Technical Education				
2203 00				
2203 00 108 Examinations	0.0000	0.0000	0.0000	10.0000
2203 00 Total:	0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2203 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>Tripura Joint Entrance Board</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:- 39	13945.8375	19595.2500	24190.0700	20190.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13945.8375	19595.2500	24190.0700	20190.7000
Revenue	13044.7617	15191.2500	20219.6600	18866.7000
Capital	901.0758	4404.0000	3970.4100	1324.0000

Education (School)

Demand No : 40

Volume : I

DEMAND NO:- 40

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	169445.0700	169445.0700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	169445.0700	169445.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

40 Education (School)

2059	Public Works	79.3041	41.0000	68.5200	125.0000
2202	General Education	143556.0576	160851.0400	167150.5400	168902.9100
4202	Capital Outlay on Education, Sports, Art and Culture	325.2517	233.1700	210.0500	15.5000
4552	Capital Outlay on North Eastern Areas	0.0000	273.0000	321.0000	401.6600

Total Demand No. 40		143960.6134	161398.2100	167750.1100	169445.0700
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	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	143960.6134	161398.2100	167750.1100	169445.0700
	Out of which Revenue	143635.3616	160892.0400	167219.0600	169027.9100
	Out of which Capital	325.2517	506.1700	531.0500	417.1600
	Total Revenue	143635.3616	160892.0400	167219.0600	169027.9100
	Total Capital	325.2517	506.1700	531.0500	417.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	300.7755	339.0500	325.1500	336.0000
2202 02	Total:	300.7755	339.0500	325.1500	336.0000
2202 80	General				
2202 80	001 Direction and Administration	0.7739	0.9500	0.8500	0.0000
2202 80	Total:	0.7739	0.9500	0.8500	0.0000
2202	Total:	301.5494	340.0000	326.0000	336.0000
	Total:	301.5494	340.0000	326.0000	336.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	301.5494	340.0000	326.0000	336.0000
	Revenue	301.5494	340.0000	326.0000	336.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	180.0000	250.0000	450.0000	450.0000
2202 80	Total:	180.0000	250.0000	450.0000	450.0000
2202	Total:	180.0000	250.0000	450.0000	450.0000
	Total:	180.0000	250.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	180.0000	250.0000	450.0000	450.0000
	Revenue	180.0000	250.0000	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	62.5018	58.0000	46.4000	46.4000
2202 02	789 Special component plan for Scheduled Castes	77.4560	67.0000	53.6000	53.6000
2202 02	796 Tribal Area Sub-Plan	85.7084	75.0000	60.0000	60.0000
2202 02	Total:	225.6662	200.0000	160.0000	160.0000
2202	Total:	225.6662	200.0000	160.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	225.6662	200.0000	160.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	225.6662	200.0000	160.0000	160.0000
Revenue	225.6662	200.0000	160.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	121.5922	23.0000	0.0000	0.0000
4202 01 789 Special component plan for Scheduled Castes	45.2123	10.0000	0.0000	0.0000
4202 01 796 Tribal Area Sub-Plan	78.5642	17.0000	0.0000	0.0000
4202 01 Total:	245.3686	50.0000	0.0000	0.0000
4202 Total:	245.3686	50.0000	0.0000	0.0000
Total:	245.3686	50.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	245.3686	50.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	245.3686	50.0000	0.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	44.2901	8.7500	18.3800	7.2500
2059 80 789 Scheduled Caste Sub Plan (SCP)	7.5000	5.0000	10.5100	8.2500
2059 80 796 Tribal Sub plan (TSP)	11.5513	11.2500	23.6300	9.5000
2059 80 Total:	63.3413	25.0000	52.5200	25.0000
2059 Total:	63.3413	25.0000	52.5200	25.0000
Total:	63.3413	25.0000	52.5200	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	63.3413	25.0000	52.5200	25.0000
Revenue	63.3413	25.0000	52.5200	25.0000
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
	2018-19	2019-20	2019-20	2020-21
4202 01 202 Secondary Education	27.5970	0.3500	32.1500	0.0000
4202 01 789 Special component plan for Scheduled Castes	8.3032	0.2000	18.3700	0.0000
4202 01 796 Tribal Area Sub-Plan	13.3050	0.4500	41.3400	0.0000
4202 01 Total:	49.2052	1.0000	91.8600	0.0000
4202 Total:	49.2052	1.0000	91.8600	0.0000
Total:	49.2052	1.0000	91.8600	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	49.2052	1.0000	91.8600	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	49.2052	1.0000	91.8600	0.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	0.5200	0.0000	0.0000
4202 01 789 Special component plan for Scheduled Castes	5.3700	0.1700	0.0000	0.0000
4202 01 796 Tribal Area Sub-Plan	0.0000	0.3100	0.0000	0.0000
4202 01 Total:	5.3700	1.0000	0.0000	0.0000
4202 Total:	5.3700	1.0000	0.0000	0.0000
Total:	5.3700	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u> Voted	5.3700	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.3700	1.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	69.4400	44.2000	2.5000
4202 01 789 Special component plan for Scheduled Castes	0.0000	22.6900	14.4500	0.9000
4202 01 796 Tribal Area Sub-Plan	0.0000	41.3900	26.3500	1.6000
4202 01 Total:	0.0000	133.5200	85.0000	5.0000
4202 Total:	0.0000	133.5200	85.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	133.5200	85.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	0.0000	133.5200	85.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	133.5200	85.0000	5.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	202	Secondary Education	0.0000	130.5200	137.1300	180.8300
4552	00	789	Special component plan for Scheduled Castes	0.0000	42.6700	54.3300	65.1000
4552	00	796	Tribal Area Sub-Plan	0.0000	77.8100	108.5400	115.7300
4552	00		Total:	0.0000	251.0000	300.0000	361.6600
4552			Total:	0.0000	251.0000	300.0000	361.6600

			Total:	0.0000	251.0000	300.0000	361.6600
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>			Voted	0.0000	251.0000	300.0000	361.6600
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	251.0000	300.0000	361.6600

State Share / Contribution of CASP

2202	General Education						
2202	01 Elementary Education						
2202	01	113	Samagra Shiksha	0.0000	0.0000	0.0000	1602.0000
2202	01	789	Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	576.7000
2202	01	796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	1025.2400
2202	01		Total:	0.0000	0.0000	0.0000	3203.9400
2202	02 Secondary Education						
2202	02	101	Inspection	1149.4350	1199.0000	3281.7200	0.0000
2202	02	106	Text Books	54.9600	68.0000	0.0000	0.0000
2202	02	109	Government Secondary Schools	269.6390	231.0000	0.0000	0.0000
2202	02	113	Samagra Shiksha	0.0000	0.0000	0.0000	478.4400
2202	02	789	Special component plan for Scheduled Castes	522.1233	519.0000	1329.6000	172.2600
2202	02	796	Tribal Area Sub-Plan	982.7097	949.0000	2680.4500	306.2400
2202	02		Total:	2978.8670	2966.0000	7291.7700	956.9400
2202			Total:	2978.8670	2966.0000	7291.7700	4160.8800
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
				2018-19	2019-20	2019-20	2020-21
4202 01	202	Secondary Education	0.0000	6.0000	8.9600	0.2500	
4202 01	789	Special component plan for Scheduled Castes	0.0000	2.0000	2.9300	0.0900	
4202 01	796	Tribal Area Sub-Plan	0.0000	4.0000	5.3400	0.1600	
4202 01	Total:		0.0000	12.0000	17.2300	0.5000	
4202	Total:		0.0000	12.0000	17.2300	0.5000	
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	202	Secondary Education	0.0000	11.0000	10.9200	20.0000	
4552 00	789	Special component plan for Scheduled Castes	0.0000	4.0000	3.5700	7.2000	
4552 00	796	Tribal Area Sub-Plan	0.0000	7.0000	6.5100	12.8000	
4552 00	Total:		0.0000	22.0000	21.0000	40.0000	
4552	Total:		0.0000	22.0000	21.0000	40.0000	
Total:			2978.8670	3000.0000	7330.0000	4201.3800	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CASP</u>							
Voted			2978.8670	3000.0000	7330.0000	4201.3800	
Revenue			2978.8670	2966.0000	7291.7700	4160.8800	
Capital			0.0000	34.0000	38.2300	40.5000	
Others							
2202	General Education						
2202 01	Elementary Education						
2202 01	102	Assistance to Non Government Primary Schools	0.0854	4.0000	2.8000	3.0000	
2202 01	Total:		0.0854	4.0000	2.8000	3.0000	
2202 02	Secondary Education						
2202 02	001	Direction and Administration	0.0000	0.0000	0.0000	161.5000	
2202 02	104	Teachers and Other Services	82.8963	110.0000	69.0000	0.0000	
2202 02	110	Assistance to Non-Govt. Secondary Schools	6.0559	10.0000	7.0000	7.0000	
2202 02	796	Tribal Area Sub-Plan	5.1633	0.0000	0.0000	0.0000	
2202 02	Total:		94.1154	120.0000	76.0000	168.5000	
2202 80	General						
2202 80	001	Direction and Administration	96.7364	140.3500	86.7500	0.0000	
2202 80	Total:		96.7364	140.3500	86.7500	0.0000	
2202	Total:		190.9372	264.3500	165.5500	171.5000	
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education	23.1299	35.6500	15.9600	10.0000	
4202 01	796	Tribal Area Sub-Plan	2.1780	0.0000	0.0000	0.0000	
4202 01	Total:		25.3079	35.6500	15.9600	10.0000	
4202	Total:		25.3079	35.6500	15.9600	10.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	216.2451	300.0000	181.5100	181.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	216.2451	300.0000	181.5100	181.5000
Revenue	190.9372	264.3500	165.5500	171.5000
Capital	25.3079	35.6500	15.9600	10.0000

Salaries

2202	General Education					
2202 02	Secondary Education					
2202 02	104	Teachers and Other Services	102507.1998	110651.6000	111182.9100	110294.9500
2202 02	Total:		102507.1998	110651.6000	111182.9100	110294.9500
2202 80	General					
2202 80	001	Direction and Administration	956.1545	1072.8400	1072.8400	0.0000
2202 80	Total:		956.1545	1072.8400	1072.8400	0.0000
2202	Total:		103463.3542	111724.4400	112255.7500	110294.9500
	Total:		103463.3542	111724.4400	112255.7500	110294.9500
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted		103463.3542	111724.4400	112255.7500	110294.9500
	Revenue		103463.3542	111724.4400	112255.7500	110294.9500
	Capital		0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202	General Education					
2202 02	Secondary Education					
2202 02	109	Government Secondary Schools	149.9815	466.9600	447.2000	430.0000
2202 02	789	Special component plan for Scheduled Castes	152.1546	152.6600	146.2000	154.8000
2202 02	796	Tribal Area Sub-Plan	187.2535	278.3800	266.6000	275.2000
2202 02	Total:		489.3897	898.0000	860.0000	860.0000
2202	Total:		489.3897	898.0000	860.0000	860.0000
	Total:		489.3897	898.0000	860.0000	860.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Bi-Cycle</u>	Voted		489.3897	898.0000	860.0000	860.0000
	Revenue		489.3897	898.0000	860.0000	860.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

2202 General Education
2202 02 Secondary Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2202 02 101 Inspection	9891.4400	14040.0000	0.0000	0.0000
2202 02 789 Special component plan for Scheduled Castes	3681.0100	4590.0000	0.0000	0.0000
2202 02 796 Tribal Area Sub-Plan	6712.4300	8370.0000	0.0000	0.0000
2202 02 Total:	20284.8800	27000.0000	0.0000	0.0000
2202 Total:	20284.8800	27000.0000	0.0000	0.0000
Total:	20284.8800	27000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Sarva Shiksha Abhiyan (SSA)</u> Voted	20284.8800	27000.0000	0.0000	0.0000
Revenue	20284.8800	27000.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools	1817.7450	2697.7600	0.0000	0.0000
2202 02 789 Special component plan for Scheduled Castes	882.1300	881.9600	0.0000	0.0000
2202 02 796 Tribal Area Sub-Plan	1608.5900	1608.2800	0.0000	0.0000
2202 02 Total:	4308.4650	5188.0000	0.0000	0.0000
2202 Total:	4308.4650	5188.0000	0.0000	0.0000
Total:	4308.4650	5188.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)</u> Voted	4308.4650	5188.0000	0.0000	0.0000
Revenue	4308.4650	5188.0000	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	793.2200	780.0000	0.0000	0.0000
2202 02 789 Special component plan for Scheduled Castes	444.6000	255.0000	0.0000	0.0000
2202 02 796 Tribal Area Sub-Plan	827.9743	465.0000	0.0000	0.0000
2202 02 Total:	2065.7943	1500.0000	0.0000	0.0000
2202 Total:	2065.7943	1500.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Total:	2065.7943	1500.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - Support for Educational Development including Teachers Training & Adult Education</u>	Voted	2065.7943	1500.0000	0.0000	0.0000
Revenue	2065.7943	1500.0000	0.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Literacy

2202	General Education					
2202 04	Adult Education					
2202 04	200	Other Adult Education Programmes	0.0000	14.0000	0.0000	0.0000
2202 04	789	Special component plan for Scheduled Castes	0.0000	15.5000	0.0000	0.0000
2202 04	796	Tribal Area Sub-Plan	0.0000	20.5000	0.0000	0.0000
2202 04	Total:		0.0000	50.0000	0.0000	0.0000
2202	Total:		0.0000	50.0000	0.0000	0.0000

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

Professional Services

2202	General Education					
2202 02	Secondary Education					
2202 02	001	Direction and Administration	11.3589	0.0000	0.0000	0.0000
2202 02	Total:		11.3589	0.0000	0.0000	0.0000
2202 80	General					
2202 80	001	Direction and Administration	2.4929	15.0000	4.6000	4.6000
2202 80	Total:		2.4929	15.0000	4.6000	4.6000
2202	Total:		13.8518	15.0000	4.6000	4.6000

Total:	13.8518	15.0000	4.6000	4.6000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>	Voted	13.8518	15.0000	4.6000	4.6000
Revenue	13.8518	15.0000	4.6000	4.6000	
Capital	0.0000	0.0000	0.0000	0.0000	

Maintanance of Schools

2059 Public Works
2059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2059 80 053 Maintenance and Repairs	15.9628	16.0000	16.0000	100.0000
2059 80 Total:	15.9628	16.0000	16.0000	100.0000
2059 Total:	15.9628	16.0000	16.0000	100.0000
Total:	15.9628	16.0000	16.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u> Voted	15.9628	16.0000	16.0000	100.0000
Revenue	15.9628	16.0000	16.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>				
2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools	0.0000	120.0000	200.7700	108.0000
2202 02 Total:	0.0000	120.0000	200.7700	108.0000
2202 Total:	0.0000	120.0000	200.7700	108.0000
Total:	0.0000	120.0000	200.7700	108.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u> Voted	0.0000	120.0000	200.7700	108.0000
Revenue	0.0000	120.0000	200.7700	108.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Free Text Book</u>				
2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships	71.5938	80.0000	80.0000	100.0000
2202 02 Total:	71.5938	80.0000	80.0000	100.0000
2202 Total:	71.5938	80.0000	80.0000	100.0000
Total:	71.5938	80.0000	80.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Free Text Book</u> Voted	71.5938	80.0000	80.0000	100.0000
Revenue	71.5938	80.0000	80.0000	100.0000
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	4.0000	5.0000	5.0000	5.0000
2202 01 Total:	4.0000	5.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2202 Total:	4.0000	5.0000	5.0000	5.0000
Total:	4.0000	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Utensils for Hostels</u> Voted	4.0000	5.0000	5.0000	5.0000
Revenue	4.0000	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202	General Education						
2202 01	Elementary Education						
2202 01	102	Assistance to Non Government Primary Schools	878.6439	928.2300	932.6800	967.9000	
2202 01	Total:		878.6439	928.2300	932.6800	967.9000	
2202 02	Secondary Education						
2202 02	110	Assistance to Non-Govt. Secondary Schools	7281.1707	7483.9700	7825.7400	8122.1300	
2202 02	199	Assistance to Other Non-Government Institutions	634.1825	646.8700	659.4200	685.7900	
2202 02	Total:		7915.3532	8130.8400	8485.1600	8807.9200	
2202 05	Language Development						
2202 05	103	Sanskrit Education	0.0300	0.1800	0.4100	0.2300	
2202 05	Total:		0.0300	0.1800	0.4100	0.2300	
2202	Total:		8794.0270	9059.2500	9418.2500	9776.0500	
	Total:		8794.0270	9059.2500	9418.2500	9776.0500	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>Salary for Grant-in-aid Institutions</u>	Voted		8794.0270	9059.2500	9418.2500	9776.0500	
	Revenue		8794.0270	9059.2500	9418.2500	9776.0500	
	Capital		0.0000	0.0000	0.0000	0.0000	

Grants to Tripura Board of Secondary Education

2202	General Education						
2202 02	Secondary Education						
2202 02	199	Assistance to Other Non-Government Institutions	104.0000	100.0000	100.0000	100.0000	
2202 02	Total:		104.0000	100.0000	100.0000	100.0000	
2202	Total:		104.0000	100.0000	100.0000	100.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	104.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Board of Secondary Education</u>	Voted	104.0000	100.0000	100.0000	100.0000
	Revenue	104.0000	100.0000	100.0000	100.0000
	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	8.0000	11.2000	11.2000	11.2000
2202 02	789	Special component plan for Scheduled Castes	8.0000	10.0000	10.0000	10.0000
2202 02	796	Tribal Area Sub-Plan	16.0000	18.8000	18.8000	18.8000
2202 02		Total:	32.0000	40.0000	40.0000	40.0000
2202		Total:	32.0000	40.0000	40.0000	40.0000

	Total:	32.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>	Voted	32.0000	40.0000	40.0000	40.0000
	Revenue	32.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	47.6819	50.0000	111.8400	100.0000
2202 80		Total:	47.6819	50.0000	111.8400	100.0000
2202		Total:	47.6819	50.0000	111.8400	100.0000

	Total:	47.6819	50.0000	111.8400	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	47.6819	50.0000	111.8400	100.0000
	Revenue	47.6819	50.0000	111.8400	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	0.0000	350.0000	2251.6000	2251.6000
2202 02	789	Special component plan for Scheduled Castes	0.0000	200.0000	736.1000	736.1000
2202 02	796	Tribal Area Sub-Plan	0.0000	450.0000	1342.3000	1342.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2202 02 Total:	0.0000	1000.0000	4330.0000	4330.0000
2202 Total:	0.0000	1000.0000	4330.0000	4330.0000
Total:	0.0000	1000.0000	4330.0000	4330.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u> Voted	0.0000	1000.0000	4330.0000	4330.0000
Revenue	0.0000	1000.0000	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	1.0000	0.0000	0.0000
2202 80 Total:	0.0000	1.0000	0.0000	0.0000
2202 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>Outsourcing of Services</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

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha	0.0000	0.0000	0.0000	15839.4000
2202 01 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	5702.1800
2202 01 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	10137.2200
2202 01 Total:	0.0000	0.0000	0.0000	31678.8000
2202 02 Secondary Education				
2202 02 101 Inspection	0.0000	0.0000	14044.0500	0.0000
2202 02 113 Samagra Shiksha	0.0000	0.0000	0.0000	2886.0000
2202 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	6241.8000	1038.9600
2202 02 796 Tribal Area Sub-Plan	0.0000	0.0000	10923.1500	1847.0400
2202 02 Total:	0.0000	0.0000	31209.0000	5772.0000
2202 Total:	0.0000	0.0000	31209.0000	37450.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	31209.0000	37450.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Samagra Shiksha</u> Voted	0.0000	0.0000	31209.0000	37450.8000
Revenue	0.0000	0.0000	31209.0000	37450.8000
Capital	0.0000	0.0000	0.0000	0.0000

Smart Virtual Classrooms

2202 General Education				
2202 02 Secondary Education				
2202 02 052 Equipments	0.0000	0.0000	16.2500	17.5000
2202 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	9.2800	10.0000
2202 02 796 Tribal Area Sub-Plan	0.0000	0.0000	20.9000	22.5000
2202 02 Total:	0.0000	0.0000	46.4300	50.0000
2202 Total:	0.0000	0.0000	46.4300	50.0000
Total:	0.0000	0.0000	46.4300	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Smart Virtual Classrooms</u> Voted	0.0000	0.0000	46.4300	50.0000
Revenue	0.0000	0.0000	46.4300	50.0000
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	0.0000	32.2000	61.2500
2202 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	18.4000	35.0000
2202 02 796 Tribal Area Sub-Plan	0.0000	0.0000	41.4000	78.7500
2202 02 Total:	0.0000	0.0000	92.0000	175.0000
2202 Total:	0.0000	0.0000	92.0000	175.0000
Total:	0.0000	0.0000	92.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u> Voted	0.0000	0.0000	92.0000	175.0000
Revenue	0.0000	0.0000	92.0000	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	0.0000	0.0000	14.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2202 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	8.0000
2202 02 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	18.0000
2202 02 Total:	0.0000	0.0000	0.0000	40.0000
2202 Total:	0.0000	0.0000	0.0000	40.0000
Total:	0.0000	0.0000	0.0000	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	0.0000	0.0000	40.0000
Revenue	0.0000	0.0000	0.0000	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	0.0000	0.0000	25.2000
2202 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	14.4000
2202 02 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	32.4000
2202 02 Total:	0.0000	0.0000	0.0000	72.0000
2202 Total:	0.0000	0.0000	0.0000	72.0000
Total:	0.0000	0.0000	0.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for super 30</u> Voted	0.0000	0.0000	0.0000	72.0000
Revenue	0.0000	0.0000	0.0000	72.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships	0.0000	0.0000	1.2600	1.2600
2202 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.7200	0.7200
2202 02 796 Tribal Area Sub-Plan	0.0000	0.0000	1.6000	1.6000
2202 02 Total:	0.0000	0.0000	3.5800	3.5800
2202 Total:	0.0000	0.0000	3.5800	3.5800
Total:	0.0000	0.0000	3.5800	3.5800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Chief Minister Maritorious Award</u> Voted	0.0000	0.0000	3.5800	3.5800
Revenue	0.0000	0.0000	3.5800	3.5800
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
	2018-19	2019-20	2019-20	2020-21

Grants for Project Monitoring Unit (PMU)

2202	General Education					
2202 02	Secondary Education					
2202 02	004	Research and Training	0.0000	0.0000	0.0000	40.1000
2202 02	789	Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	22.9100
2202 02	796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	51.5400
2202 02		Total:	0.0000	0.0000	0.0000	114.5500
2202		Total:	0.0000	0.0000	0.0000	114.5500
		Total:	0.0000	0.0000	0.0000	114.5500
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Project Monitoring Unit (PMU)</u>		Voted	0.0000	0.0000	0.0000	114.5500
		Revenue	0.0000	0.0000	0.0000	114.5500
		Capital	0.0000	0.0000	0.0000	0.0000
		Total - Demand:- 40	143960.6134	161398.2100	167750.1100	169445.0700
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	143960.6134	161398.2100	167750.1100	169445.0700
		Revenue	143635.3616	160892.0400	167219.0600	169027.9100
		Capital	325.2517	506.1700	531.0500	417.1600
		Grand Total: Demand:- 40	143960.6134	161398.2100	167750.1100	169445.0700
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	143960.6134	161398.2100	167750.1100	169445.0700
		Revenue	143635.3616	160892.0400	167219.0600	169027.9100
		Capital	325.2517	506.1700	531.0500	417.1600

Education (Social)

Demand No : 41

Volume : I

DEMAND NO:- 41

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	106756.7300	106756.7300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	106756.7300	106756.7300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

41 Education (Social)

2235	Social Security and Welfare	69255.7099	91748.3000	87056.6800	102080.5100
2236	Nutrition	3291.8465	2001.0900	112.0400	1302.2200
4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	0.0000	3374.0000

Total Demand No. 41		72547.5564	93749.3900	87168.7200	106756.7300
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	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	72547.5564	93749.3900	87168.7200	106756.7300
	Out of which Revenue	72547.5564	93749.3900	87168.7200	103382.7300
	Out of which Capital	0.0000	0.0000	0.0000	3374.0000
	Total Revenue	72547.5564	93749.3900	87168.7200	103382.7300
	Total Capital	0.0000	0.0000	0.0000	3374.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	15.1581	28.3200	25.0000	26.0000	
2235 02	101	Welfare of handicapped	1.7063	0.0000	0.0000	0.0000	
2235 02	102	Child Welfare	1.9272	0.0000	0.0000	0.0000	
2235 02	104	Welfare of aged, infirm and destitute	1.3830	0.0000	0.0000	0.0000	
2235 02	Total:		20.1745	28.3200	25.0000	26.0000	
2235	Total:		20.1745	28.3200	25.0000	26.0000	
Total:			20.1745	28.3200	25.0000	26.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			20.1745	28.3200	25.0000	26.0000	
Revenue			20.1745	28.3200	25.0000	26.0000	
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	12.0000	15.0000	12.5000	15.0000	
2235 02	Total:		12.0000	15.0000	12.5000	15.0000	
2235	Total:		12.0000	15.0000	12.5000	15.0000	
Total:			12.0000	15.0000	12.5000	15.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			12.0000	15.0000	12.5000	15.0000	
Revenue			12.0000	15.0000	12.5000	15.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Scholarship/Stipend

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	101	Welfare of handicapped	0.0000	0.5000	0.3000	0.0000	
2235 02	Total:		0.0000	0.5000	0.3000	0.0000	
2235	Total:		0.0000	0.5000	0.3000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	0.5000	0.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	0.0000	0.5000	0.3000	0.0000
	Revenue	0.0000	0.5000	0.3000	0.0000
	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	4.0686	2.6000	3.7000	13.0000
2235 02	789	Special component plan for Scheduled Castes	0.0000	0.8500	0.5000	2.0000
2235 02	796	Tribal Area Sub-Plan	7.0733	1.5500	0.8000	5.0000
2235 02		Total:	11.1418	5.0000	5.0000	20.0000
2235		Total:	11.1418	5.0000	5.0000	20.0000

	Total:	11.1418	5.0000	5.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	11.1418	5.0000	5.0000	20.0000
	Revenue	11.1418	5.0000	5.0000	20.0000
	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	2828.7008	2800.0000	2342.9400	2400.0000
2235 02		Total:	2828.7008	2800.0000	2342.9400	2400.0000
2235		Total:	2828.7008	2800.0000	2342.9400	2400.0000

	Total:	2828.7008	2800.0000	2342.9400	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	2828.7008	2800.0000	2342.9400	2400.0000
	Revenue	2828.7008	2800.0000	2342.9400	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	3.7427	19.4900	19.6900	23.4000
2235 02	103	Womens Welfare	13.1581	3.1800	31.3500	40.3600
2235 02	789	Special component plan for Scheduled Castes	3.9833	7.4200	14.9400	20.8400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2235 02 796 Tribal Area Sub-Plan	9.5526	13.5200	33.6400	38.1200
2235 02 Total:	30.4367	43.6100	99.6200	122.7200
2235 Total:	30.4367	43.6100	99.6200	122.7200
Total:	30.4367	43.6100	99.6200	122.7200
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	30.4367	43.6100	99.6200	122.7200
Revenue	30.4367	43.6100	99.6200	122.7200
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area Sub-Plan	112.0000	112.0000	112.0000	112.0000
2236 02 Total:	112.0000	112.0000	112.0000	112.0000
2236 Total:	112.0000	112.0000	112.0000	112.0000
Total:	112.0000	112.0000	112.0000	112.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	112.0000	112.0000	112.0000	112.0000
Revenue	112.0000	112.0000	112.0000	112.0000
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	748.9735	1041.9600	1342.6500	2073.6000
2235 02 103 Womens Welfare	7.2349	6.3200	0.0000	6.3200
2235 02 106 Correctional Services	7.5900	69.3300	0.0000	77.0000
2235 02 789 Special component plan for Scheduled Castes	238.5715	346.1800	385.0800	730.1400
2235 02 796 Tribal Area Sub-Plan	428.2024	803.7100	721.7800	1374.0000
2235 02 Total:	1430.5722	2267.5000	2449.5100	4261.0600
2235 Total:	1430.5722	2267.5000	2449.5100	4261.0600
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	166.5100	98.2200	0.0000	98.2200
2236 02 789 Special component plan for Scheduled Castes	55.0100	32.1100	0.0000	33.0000
2236 02 796 Tribal Area Sub-Plan	99.9900	58.5600	0.0000	59.0000
2236 02 Total:	321.5100	188.8900	0.0000	190.2200
2236 Total:	321.5100	188.8900	0.0000	190.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	1752.0822	2456.3900	2449.5100	4451.2800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	1752.0822	2456.3900	2449.5100	4451.2800
	Revenue	1752.0822	2456.3900	2449.5100	4451.2800
	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	28.8256	49.5000	39.3000	69.0000		
2235 02	101	Welfare of handicapped	4.5599	6.7000	9.6000	3.0000		
2235 02	102	Child Welfare	8.7895	16.5000	18.8500	7.0000		
2235 02	103	Womens Welfare	8.6255	6.5000	5.1000	0.0000		
2235 02	104	Welfare of aged, infirm and destitute	0.3545	0.6000	6.5600	0.0000		
2235 02	106	Correctional Services	1.0160	2.5000	2.8500	0.0000		
2235 02	200	Other programmes	0.3000	0.0000	0.0000	0.0000		
2235 02	789	Special component plan for Scheduled Castes	0.0000	6.0000	3.4000	4.0000		
2235 02	796	Tribal Area Sub-Plan	3.3500	6.5000	4.3000	7.0000		
2235 02	Total:		55.8209	94.8000	89.9600	90.0000		
2235	Total:		55.8209	94.8000	89.9600	90.0000		
2236	Nutrition							
2236 02	Distribution of nutritious food and beverages							
2236 02	101	Special Nutrition programmes	0.0044	0.2000	0.0400	0.0000		
2236 02	Total:		0.0044	0.2000	0.0400	0.0000		
2236	Total:		0.0044	0.2000	0.0400	0.0000		

	Total:		55.8253	95.0000	90.0000	90.0000		
	Charged		0.0000	0.0000	0.0000	0.0000		
<u>Others</u>	Voted		55.8253	95.0000	90.0000	90.0000		
	Revenue		55.8253	95.0000	90.0000	90.0000		
	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	11438.1591	10879.9200	5618.5500	5800.0900		
2235 02	101	Welfare of handicapped	179.1240	0.0000	0.0000	0.0000		
2235 02	102	Child Welfare	228.5197	0.0000	0.0000	0.0000		
2235 02	104	Welfare of aged, infirm and destitute	23.6054	0.0000	0.0000	0.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2235 02 Total:	11869.4082	10879.9200	5618.5500	5800.0900
2235 Total:	11869.4082	10879.9200	5618.5500	5800.0900
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	37.3471	0.0000	0.0000	0.0000
2236 02 Total:	37.3471	0.0000	0.0000	0.0000
2236 Total:	37.3471	0.0000	0.0000	0.0000
Total:	11906.7553	10879.9200	5618.5500	5800.0900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	11906.7553	10879.9200	5618.5500	5800.0900
Revenue	11906.7553	10879.9200	5618.5500	5800.0900
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 Womens Welfare	8.5000	8.5000	6.5800	6.5800
2235 02 789 Special component plan for Scheduled Castes	4.3000	4.3000	1.0000	1.0000
2235 02 796 Tribal Area Sub-Plan	4.7000	4.7000	1.3800	1.3800
2235 02 Total:	17.5000	17.5000	8.9600	8.9600
2235 Total:	17.5000	17.5000	8.9600	8.9600
Total:	17.5000	17.5000	8.9600	8.9600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u> Voted	17.5000	17.5000	8.9600	8.9600
Revenue	17.5000	17.5000	8.9600	8.9600
Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	46.0295	46.2500	57.2500	57.1400
2235 60 789 Special component plan for Scheduled Castes	14.3497	15.3500	21.6200	21.6200
2235 60 796 Tribal Area Sub-Plan	29.3993	34.4000	37.3100	37.3100
2235 60 Total:	89.7785	96.0000	116.1800	116.0700
2235 Total:	89.7785	96.0000	116.1800	116.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	89.7785	96.0000	116.1800	116.0700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</u> Voted	89.7785	96.0000	116.1800	116.0700
Revenue	89.7785	96.0000	116.1800	116.0700
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	6.8727	6.8800	5.5100	5.5000
2235 02 789 Special component plan for Scheduled Castes	2.1243	2.1200	1.7000	1.7000
2235 02 796 Tribal Area Sub-Plan	2.9984	3.0000	2.4000	2.4000
2235 02 Total:	11.9953	12.0000	9.6100	9.6000
2235 Total:	11.9953	12.0000	9.6100	9.6000
Total:	11.9953	12.0000	9.6100	9.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u> Voted	11.9953	12.0000	9.6100	9.6000
Revenue	11.9953	12.0000	9.6100	9.6000
Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services	22.0600	23.0600	21.0600	21.0600
2235 02 789 Special component plan for Scheduled Castes	6.2100	11.2100	8.7300	8.7300
2235 02 796 Tribal Area Sub-Plan	8.7300	10.7300	10.2100	10.2100
2235 02 Total:	37.0000	45.0000	40.0000	40.0000
2235 Total:	37.0000	45.0000	40.0000	40.0000
Total:	37.0000	45.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Juvenile Fund</u> Voted	37.0000	45.0000	40.0000	40.0000
Revenue	37.0000	45.0000	40.0000	40.0000
Capital	0.0000	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	7.5000	7.5000	3.7500	3.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2235 02 789 Special component plan for Scheduled Castes	2.6000	2.6000	0.0000	0.0000
2235 02 796 Tribal Area Sub-Plan	4.9000	4.9000	0.0000	0.0000
2235 02 Total:	15.0000	15.0000	3.7500	3.7500
2235 Total:	15.0000	15.0000	3.7500	3.7500
Total:	15.0000	15.0000	3.7500	3.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	15.0000	3.7500	3.7500
Revenue	15.0000	15.0000	3.7500	3.7500
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Womens Welfare	344.0400	456.0000	294.5000	456.0000
2235 02 789 Special component plan for Scheduled Castes	112.5000	128.7800	100.1400	128.7800
2235 02 796 Tribal Area Sub-Plan	180.2290	224.6800	221.4400	224.6800
2235 02 Total:	636.7690	809.4600	616.0800	809.4600
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	2178.7297	2207.6400	2312.3300	2207.6400
2235 03 789 Special component plan for Scheduled Castes	737.0990	772.9000	851.7200	772.9000
2235 03 796 Tribal Area Sub-Plan	1157.4000	1454.8000	1582.7400	1454.8000
2235 03 Total:	4073.2287	4435.3400	4746.7900	4435.3400
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	34.6390	55.9300	50.5600	55.9300
2235 60 789 Special component plan for Scheduled Castes	16.7490	18.6600	23.4600	18.6600
2235 60 796 Tribal Area Sub-Plan	28.1100	35.0900	45.7600	35.0900
2235 60 Total:	79.4980	109.6800	119.7800	109.6800
2235 Total:	4789.4957	5354.4800	5482.6500	5354.4800
Total:	4789.4957	5354.4800	5482.6500	5354.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4789.4957	5354.4800	5482.6500	5354.4800
Revenue	4789.4957	5354.4800	5482.6500	5354.4800
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2018-19	2019-20	2019-20	2020-21	
2235 02	Social Welfare							
2235 02	102	Child Welfare		8904.1784	13043.4100	12397.0400	13205.3700	
2235 02	789	Special component plan for Scheduled Castes		2642.3020	4343.1300	3160.5300	4205.7100	
2235 02	796	Tribal Area Sub-Plan		5754.8532	9613.4600	7342.4300	7588.9200	
2235 02	Total:			17301.3336	27000.0000	22900.0000	25000.0000	
2235	Total:			17301.3336	27000.0000	22900.0000	25000.0000	
Total:				17301.3336	27000.0000	22900.0000	25000.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>CASP - Integrated Child Development Service (ICDS)</u>				Voted	17301.3336	27000.0000	22900.0000	25000.0000
				Revenue	17301.3336	27000.0000	22900.0000	25000.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Programme for Persons with Disabilities (NPPD)</u>								
2235	Social Security and Welfare							
2235 02	Social Welfare							
2235 02	101	Welfare of handicapped		0.0000	52.7000	0.0000	0.0000	
2235 02	789	Special component plan for Scheduled Castes		0.0000	15.8700	0.0000	0.0000	
2235 02	796	Tribal Area Sub-Plan		0.0000	31.4300	0.0000	0.0000	
2235 02	Total:			0.0000	100.0000	0.0000	0.0000	
2235	Total:			0.0000	100.0000	0.0000	0.0000	
Total:				0.0000	100.0000	0.0000	0.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>CASP - National Programme for Persons with Disabilities (NPPD)</u>				Voted	0.0000	100.0000	0.0000	0.0000
				Revenue	0.0000	100.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Blind</u>								
2235	Social Security and Welfare							
2235 02	Social Welfare							
2235 02	101	Welfare of handicapped		2.3983	10.4000	7.8000	7.9800	
2235 02	Total:			2.3983	10.4000	7.8000	7.9800	
2235	Total:			2.3983	10.4000	7.8000	7.9800	
Total:				2.3983	10.4000	7.8000	7.9800	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Grants to Homes - Institute for the Blind</u>				Voted	2.3983	10.4000	7.8000	7.9800
				Revenue	2.3983	10.4000	7.8000	7.9800
				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
	2018-19	2019-20	2019-20	2020-21

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	101 Welfare of handicapped	0.3959	3.7000	2.9500	1.1000
2235 02	Total:	0.3959	3.7000	2.9500	1.1000
2235	Total:	0.3959	3.7000	2.9500	1.1000
Total:		0.3959	3.7000	2.9500	1.1000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u> Voted		0.3959	3.7000	2.9500	1.1000
Revenue		0.3959	3.7000	2.9500	1.1000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Homes - Infirmary

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	104 Welfare of aged, infirm and destitute	20.2395	13.2000	9.9000	19.0000
2235 02	Total:	20.2395	13.2000	9.9000	19.0000
2235	Total:	20.2395	13.2000	9.9000	19.0000
Total:		20.2395	13.2000	9.9000	19.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u> Voted		20.2395	13.2000	9.9000	19.0000
Revenue		20.2395	13.2000	9.9000	19.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Homes - Juvenile Home

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	106 Correctional Services	0.4030	2.2000	1.6500	2.0000
2235 02	Total:	0.4030	2.2000	1.6500	2.0000
2235	Total:	0.4030	2.2000	1.6500	2.0000
Total:		0.4030	2.2000	1.6500	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u> Voted		0.4030	2.2000	1.6500	2.0000
Revenue		0.4030	2.2000	1.6500	2.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Homes - Protective Home for Women

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2235 02 Social Welfare					
2235 02 106 Correctional Services	5.5984	3.7000	2.8000	6.0000	
2235 02 Total:	5.5984	3.7000	2.8000	6.0000	
2235 Total:	5.5984	3.7000	2.8000	6.0000	
	Total:	5.5984	3.7000	2.8000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>	Voted	5.5984	3.7000	2.8000	6.0000
	Revenue	5.5984	3.7000	2.8000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes	18.4180	24.0000	21.0000	27.0000	
2235 02 Total:	18.4180	24.0000	21.0000	27.0000	
2235 Total:	18.4180	24.0000	21.0000	27.0000	
	Total:	18.4180	24.0000	21.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u>	Voted	18.4180	24.0000	21.0000	27.0000
	Revenue	18.4180	24.0000	21.0000	27.0000
	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	225.4233	70.0000	46.9900	67.9600	
2235 02 Total:	225.4233	70.0000	46.9900	67.9600	
2235 Total:	225.4233	70.0000	46.9900	67.9600	
	Total:	225.4233	70.0000	46.9900	67.9600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura State Social Welfare Board</u>	Voted	225.4233	70.0000	46.9900	67.9600
	Revenue	225.4233	70.0000	46.9900	67.9600
	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 Womens Welfare	65.2543	55.7100	0.0000	3484.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2235 02 789 Special component plan for Scheduled Castes	21.3400	18.2200	0.0000	1139.0000
2235 02 796 Tribal Area Sub-Plan	38.9100	33.2200	0.0000	2077.0000
2235 02 Total:	125.5042	107.1500	0.0000	6700.0000
2235 Total:	125.5042	107.1500	0.0000	6700.0000
Total:	125.5042	107.1500	0.0000	6700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)</u> Voted	125.5042	107.1500	0.0000	6700.0000
Revenue	125.5042	107.1500	0.0000	6700.0000
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	193.2000	624.0000	454.5800	780.0000
2235 02 789 Special component plan for Scheduled Castes	63.1600	204.0000	148.6100	255.0000
2235 02 796 Tribal Area Sub-Plan	115.1800	372.0000	271.0100	465.0000
2235 02 Total:	371.5400	1200.0000	874.2000	1500.0000
2235 Total:	371.5400	1200.0000	874.2000	1500.0000
Total:	371.5400	1200.0000	874.2000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Protection Scheme (ICPS)</u> Voted	371.5400	1200.0000	874.2000	1500.0000
Revenue	371.5400	1200.0000	874.2000	1500.0000
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	4.7931	10.8800	8.3600	14.9000
2235 02 796 Tribal Area Sub-Plan	0.0000	4.2500	3.0100	2.8000
2235 02 Total:	4.7931	15.1300	11.3700	17.7000
2235 Total:	4.7931	15.1300	11.3700	17.7000
Total:	4.7931	15.1300	11.3700	17.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Childrens Home for Boys & Girls</u> Voted	4.7931	15.1300	11.3700	17.7000
Revenue	4.7931	15.1300	11.3700	17.7000
Capital	0.0000	0.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare	52.7073	97.2100	13.5700	12.4000	
2235 02 789 Special component plan for Scheduled Castes	12.3256	31.1100	0.6100	3.7000	
2235 02 796 Tribal Area Sub-Plan	63.4088	126.6800	23.0300	13.9000	
2235 02 Total:	128.4417	255.0000	37.2100	30.0000	
2235 Total:	128.4417	255.0000	37.2100	30.0000	
	Total:	128.4417	255.0000	37.2100	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</u>	Voted	128.4417	255.0000	37.2100	30.0000
	Revenue	128.4417	255.0000	37.2100	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Womens Welfare	5.1999	6.6700	5.0600	7.0000	
2235 02 Total:	5.1999	6.6700	5.0600	7.0000	
2235 Total:	5.1999	6.6700	5.0600	7.0000	
	Total:	5.1999	6.6700	5.0600	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u>	Voted	5.1999	6.6700	5.0600	7.0000
	Revenue	5.1999	6.6700	5.0600	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration	31.3025	42.0000	25.2000	25.2000	
2235 02 789 Special component plan for Scheduled Castes	6.1025	17.0000	10.2000	10.2000	
2235 02 796 Tribal Area Sub-Plan	20.6500	41.0000	24.6000	24.6000	
2235 02 Total:	58.0550	100.0000	60.0000	60.0000	
2235 Total:	58.0550	100.0000	60.0000	60.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	58.0550	100.0000	60.0000	60.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>	Voted	58.0550	100.0000	60.0000	60.0000
	Revenue	58.0550	100.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Accessible India Capaign /Sugamya Bharat Abhijan

4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02	101 Welfare of handicapped	0.0000	0.0000	0.0000	1687.0000
4235 02	789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	607.3200
4235 02	796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	1079.6800
4235 02	Total:	0.0000	0.0000	0.0000	3374.0000
4235	Total:	0.0000	0.0000	0.0000	3374.0000
	Total:	0.0000	0.0000	0.0000	3374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Accessible India Capaign /Sugamya Bharat Abhijan</u>	Voted	0.0000	0.0000	0.0000	3374.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	3374.0000

Social Pension

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60	102 Pensions under Social Security Schemes	20425.5504	16426.8000	13549.9300	13849.9300
2235 60	789 Special component plan for Scheduled Castes	0.0000	5370.3000	5880.3800	6080.3800
2235 60	796 Tribal Area Sub-Plan	0.0000	9792.9000	7617.3400	7617.3400
2235 60	Total:	20425.5504	31590.0000	27047.6500	27547.6500
2235	Total:	20425.5504	31590.0000	27047.6500	27547.6500
	Total:	20425.5504	31590.0000	27047.6500	27547.6500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>	Voted	20425.5504	31590.0000	27047.6500	27547.6500
	Revenue	20425.5504	31590.0000	27047.6500	27547.6500
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2018-19	2019-20	2019-20	2020-21
2235 02	Social Welfare					
2235 02	103	Womens Welfare	408.8291	437.5500	549.5500	549.5500
2235 02	789	Special component plan for Scheduled Castes	130.2900	146.2500	226.2500	326.2500
2235 02	796	Tribal Area Sub-Plan	270.3200	276.7000	378.9100	512.1400
2235 02	Total:		809.4391	860.5000	1154.7100	1387.9400
2235 03	National Social Assistance Programme.					
2235 03	101	National Old Age Pension Scheme.	3653.0000	3175.3800	4911.3700	4954.4000
2235 03	789	Special component plan for Scheduled Castes	1410.1500	1710.0000	2760.0100	1958.8200
2235 03	796	Tribal Area Sub-Plan	2590.2400	2689.8000	4108.5000	4609.2700
2235 03	Total:		7653.3900	7575.1800	11779.8800	11522.4900
2235 60	Other Social Security and Welfare programmes					
2235 60	102	Pensions under Social Security Schemes	30.6000	32.5200	42.0200	42.3400
2235 60	789	Special component plan for Scheduled Castes	8.3500	9.9000	14.9000	20.9000
2235 60	796	Tribal Area Sub-Plan	17.2000	21.9000	30.6600	43.8600
2235 60	Total:		56.1500	64.3200	87.5800	107.1000
2235	Total:		8518.9791	8500.0000	13022.1700	13017.5300
Total:			8518.9791	8500.0000	13022.1700	13017.5300
Charged			0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGNDP & IGNDP</u> Voted			8518.9791	8500.0000	13022.1700	13017.5300
Revenue			8518.9791	8500.0000	13022.1700	13017.5300
Capital			0.0000	0.0000	0.0000	0.0000
<u>CSS - National Creche Scheme (NCS)</u>						
2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	33.6839	156.0000	313.9100	130.0000
2235 02	789	Special component plan for Scheduled Castes	0.0000	51.0000	102.6300	42.5000
2235 02	796	Tribal Area Sub-Plan	0.0000	93.0000	187.1400	77.5000
2235 02	Total:		33.6839	300.0000	603.6800	250.0000
2235	Total:		33.6839	300.0000	603.6800	250.0000
Total:			33.6839	300.0000	603.6800	250.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - National Creche Scheme (NCS)</u> Voted			33.6839	300.0000	603.6800	250.0000
Revenue			33.6839	300.0000	603.6800	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
	2018-19	2019-20	2019-20	2020-21

CSS - Swadhar Greh

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	103	Womens Welfare	24.0427	28.6000	27.2100	28.0800	
2235 02	789	Special component plan for Scheduled Castes	7.8601	9.3500	8.9000	9.1800	
2235 02	796	Tribal Area Sub-Plan	14.3332	17.0500	16.2300	16.7400	
2235 02		Total:	46.2360	55.0000	52.3400	54.0000	
2235		Total:	46.2360	55.0000	52.3400	54.0000	
		Total:	46.2360	55.0000	52.3400	54.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Swadhar Greh</u>		Voted	46.2360	55.0000	52.3400	54.0000	
		Revenue	46.2360	55.0000	52.3400	54.0000	
		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	Womens Welfare	192.2158	0.5200	0.0000	182.0000	
2235 02	789	Special component plan for Scheduled Castes	44.6121	0.1700	0.0000	59.5000	
2235 02	796	Tribal Area Sub-Plan	79.2797	0.3100	0.0000	108.5000	
2235 02		Total:	316.1077	1.0000	0.0000	350.0000	
2235		Total:	316.1077	1.0000	0.0000	350.0000	
		Total:	316.1077	1.0000	0.0000	350.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u>		Voted	316.1077	1.0000	0.0000	350.0000	
		Revenue	316.1077	1.0000	0.0000	350.0000	
		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	1475.2550	884.0000	0.0000	520.0000	
2236 02	789	Special component plan for Scheduled Castes	476.6100	289.0000	0.0000	170.0000	
2236 02	796	Tribal Area Sub-Plan	869.1200	527.0000	0.0000	310.0000	
2236 02		Total:	2820.9850	1700.0000	0.0000	1000.0000	
2236		Total:	2820.9850	1700.0000	0.0000	1000.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	2820.9850	1700.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP- National Nutrition Mission</u>	Voted	2820.9850	1700.0000	0.0000	1000.0000
	Revenue	2820.9850	1700.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

2235	Social Security and Welfare					
2235 03	National Social Assistance Programme.					
2235 03	102	National Family Benefit Scheme.	42.8000	114.9200	42.1500	114.9200
2235 03	789	Special component plan for Scheduled Castes	17.2000	39.0000	17.2000	39.0000
2235 03	796	Tribal Area Sub-Plan	41.2000	75.6000	42.0000	75.6000
2235 03	Total:		101.2000	229.5200	101.3500	229.5200
2235	Total:		101.2000	229.5200	101.3500	229.5200

	Total:		101.2000	229.5200	101.3500	229.5200
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - National Family Benifit Scheme(NFBS) under NSAP</u>	Voted		101.2000	229.5200	101.3500	229.5200
	Revenue		101.2000	229.5200	101.3500	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	1.2160	4.0000	5.1500	5.0000
2235 02	Total:		1.2160	4.0000	5.1500	5.0000
2235	Total:		1.2160	4.0000	5.1500	5.0000

	Total:		1.2160	4.0000	5.1500	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted		1.2160	4.0000	5.1500	5.0000
	Revenue		1.2160	4.0000	5.1500	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	5.0501	10.0000	6.0000	1.0000
2235 02	Total:		5.0501	10.0000	6.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2235	Total:			5.0501	10.0000	6.0000	1.0000
Total:				5.0501	10.0000	6.0000	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Day care Centre for Person with Disabilities/IEDC</u> Voted				5.0501	10.0000	6.0000	1.0000
Revenue				5.0501	10.0000	6.0000	1.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>CASP - Women Help Line</u>							
2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	103	Womens Welfare	0.0000	0.0000	0.0000	34.0100
2235	02	789	Special component plan for Scheduled Castes Tribal Area Sub-Plan	0.0000	0.0000	0.0000	11.1200
2235	02	796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	20.2700
2235	02	Total:		0.0000	0.0000	0.0000	65.4000
2235	Total:			0.0000	0.0000	0.0000	65.4000
Total:				0.0000	0.0000	0.0000	65.4000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CASP - Women Help Line</u> Voted				0.0000	0.0000	0.0000	65.4000
Revenue				0.0000	0.0000	0.0000	65.4000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u>							
2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	200	Other programmes	315.9180	462.0000	203.9500	157.2600
2235	02	Total:		315.9180	462.0000	203.9500	157.2600
2235	Total:			315.9180	462.0000	203.9500	157.2600
Total:				315.9180	462.0000	203.9500	157.2600
Charged				0.0000	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u> Voted				315.9180	462.0000	203.9500	157.2600
Revenue				315.9180	462.0000	203.9500	157.2600
Capital				0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>							
2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	101	Welfare of handicapped	5.0000	3.4000	3.4000	3.4000
2235	02	103	Womens Welfare	0.0000	3.3000	3.3000	3.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2235 02 104 Welfare of aged, infirm and destitute	0.0000	3.3000	3.3000	3.3000
2235 02 Total:	5.0000	10.0000	10.0000	10.0000
2235 Total:	5.0000	10.0000	10.0000	10.0000
Total:	5.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u> Voted	5.0000	10.0000	10.0000	10.0000
Revenue	5.0000	10.0000	10.0000	10.0000
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	1.0000	0.0000	0.0000
2235 02 Total:	0.0000	1.0000	0.0000	0.0000
2235 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>Outsourcing of Services</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

State Additional Honorarium for Anganwadi Worker & Helper

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	0.0000	0.0000	5658.9300	4799.6800
2235 02 Total:	0.0000	0.0000	5658.9300	4799.6800
2235 Total:	0.0000	0.0000	5658.9300	4799.6800
Total:	0.0000	0.0000	5658.9300	4799.6800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Additional Honorarium for Anganwadi Worker & Helper</u> Voted	0.0000	0.0000	5658.9300	4799.6800
Revenue	0.0000	0.0000	5658.9300	4799.6800
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	0.0000	11.2500	100.0000
2235 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	4.0500	36.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2235 02 796 Tribal Area Sub-Plan	0.0000	0.0000	7.2000	64.0000
2235 02 Total:	0.0000	0.0000	22.5000	200.0000
2235 Total:	0.0000	0.0000	22.5000	200.0000
Total:	0.0000	0.0000	22.5000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	22.5000	200.0000
Revenue	0.0000	0.0000	22.5000	200.0000
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	0.0000	18.7500	40.0000
2235 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	6.7500	14.4000
2235 02 796 Tribal Area Sub-Plan	0.0000	0.0000	12.0000	25.6000
2235 02 Total:	0.0000	0.0000	37.5000	80.0000
2235 Total:	0.0000	0.0000	37.5000	80.0000
Total:	0.0000	0.0000	37.5000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	37.5000	80.0000
Revenue	0.0000	0.0000	37.5000	80.0000
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	0.0000	0.0000	1800.0000
2235 02 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	648.0000
2235 02 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	1152.0000
2235 02 Total:	0.0000	0.0000	0.0000	3600.0000
2235 Total:	0.0000	0.0000	0.0000	3600.0000
Total:	0.0000	0.0000	0.0000	3600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	3600.0000
Revenue	0.0000	0.0000	0.0000	3600.0000
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
	2018-19	2019-20	2019-20	2020-21
Total - Demand:- 41	72547.5564	93749.3900	87168.7200	106756.7300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	72547.5564	93749.3900	87168.7200	106756.7300
Revenue	72547.5564	93749.3900	87168.7200	103382.7300
Capital	0.0000	0.0000	0.0000	3374.0000
Grand Total: Demand:- 41	72547.5564	93749.3900	87168.7200	106756.7300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	72547.5564	93749.3900	87168.7200	106756.7300
Revenue	72547.5564	93749.3900	87168.7200	103382.7300
Capital	0.0000	0.0000	0.0000	3374.0000

Education (Youth Affairs & Sports)

Demand No : 42

Volume : I

DEMAND NO:- 42

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7608.3800	7608.3800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7608.3800	7608.3800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

42 Education (Youth Affairs & Sports)

2204	Sports and Youth Services	6757.7457	7453.9900	7178.3300	7449.5500
4202	Capital Outlay on Education, Sports, Art and Culture	475.6153	0.0000	48.2900	158.8300
4552	Capital Outlay on North Eastern Areas	0.0000	2.0000	0.0000	0.0000

Total Demand No. 42		7233.3610	7455.9900	7226.6200	7608.3800
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	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	7233.3610	7455.9900	7226.6200	7608.3800
	Out of which Revenue	6757.7457	7453.9900	7178.3300	7449.5500
	Out of which Capital	475.6153	2.0000	48.2900	158.8300
	Total Revenue	6757.7457	7453.9900	7178.3300	7449.5500
	Total Capital	475.6153	2.0000	48.2900	158.8300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	3.2085	4.0000	4.0000	4.0000
2204	00	Total:		3.2085	4.0000	4.0000	4.0000
2204	Total:			3.2085	4.0000	4.0000	4.0000
Total:				3.2085	4.0000	4.0000	4.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3.2085	4.0000	4.0000	4.0000
Revenue				3.2085	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	11.0000	11.0000	10.6000
2204	00	101	Physical Education	5.0000	5.0000	5.0000	5.0000
2204	00	789	Special component plan for Scheduled Castes	4.0000	4.0000	4.0000	5.1000
2204	00	796	Tribal Area Sub-Plan	5.0000	5.0000	5.0000	9.3000
2204	00	Total:		25.0000	25.0000	25.0000	30.0000
2204	Total:			25.0000	25.0000	25.0000	30.0000
Total:				25.0000	25.0000	25.0000	30.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				25.0000	25.0000	25.0000	30.0000
Revenue				25.0000	25.0000	25.0000	30.0000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	3.9600	4.4500	3.6700	3.4600
2204	00	789	Special component plan for Scheduled Castes	0.9840	2.0000	1.2000	1.2000
2204	00	796	Tribal Area Sub-Plan	2.3760	3.1500	1.8900	2.1000
2204	00	Total:		7.3200	9.6000	6.7600	6.7600
2204	Total:			7.3200	9.6000	6.7600	6.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	7.3200	9.6000	6.7600	6.7600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	7.3200	9.6000	6.7600	6.7600
Revenue	7.3200	9.6000	6.7600	6.7600
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 101 Youth Hostels	257.7000	0.0000	0.0000	0.0000
4202 03 789 Special component plan for Scheduled Castes	82.9153	0.0000	0.0000	0.0000
4202 03 796 Tribal Area Sub-Plan	135.0000	0.0000	0.0000	0.0000
4202 03 Total:	475.6153	0.0000	0.0000	0.0000
4202 Total:	475.6153	0.0000	0.0000	0.0000
Total:	475.6153	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	475.6153	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	475.6153	0.0000	0.0000	0.0000

Minor Works

2204 Sports and Youth Services				
2204 00				
2204 00 001 Direction and Administration	1.0820	1.1500	0.9900	1.1500
2204 00 789 Special component plan for Scheduled Castes	0.5240	0.5000	0.0000	0.5000
2204 00 796 Tribal Area Sub-Plan	0.7940	0.7500	0.0000	0.7500
2204 00 Total:	2.4000	2.4000	0.9900	2.4000
2204 Total:	2.4000	2.4000	0.9900	2.4000
Total:	2.4000	2.4000	0.9900	2.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	2.4000	2.4000	0.9900	2.4000
Revenue	2.4000	2.4000	0.9900	2.4000
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	60.3047	79.0500	77.3800	105.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2204 00 789 Special component plan for Scheduled Castes	26.7397	27.9000	25.6600	36.4000
2204 00 796 Tribal Area Sub-Plan	38.8300	48.0500	44.4600	63.6000
2204 00 Total:	125.8744	155.0000	147.5000	205.0000
2204 Total:	125.8744	155.0000	147.5000	205.0000
Total:	125.8744	155.0000	147.5000	205.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	125.8744	155.0000	147.5000	205.0000
Revenue	125.8744	155.0000	147.5000	205.0000
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	0.0000	0.0000	78.9150
4202 03 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	28.4094
4202 03 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	50.5056
4202 03 Total:	0.0000	0.0000	0.0000	157.8300
4202 Total:	0.0000	0.0000	0.0000	157.8300
Total:	0.0000	0.0000	0.0000	157.8300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	157.8300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	157.8300

CASP - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special component plan for Scheduled Castes	0.0000	0.2000	0.0000	0.0000
4552 00 796 Tribal Area Sub-Plan	0.0000	0.3000	0.0000	0.0000
4552 00 800 Other Expenditure	0.0000	0.5000	0.0000	0.0000
4552 00 Total:	0.0000	1.0000	0.0000	0.0000
4552 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
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</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

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
2204	00	Total:		40.0000	40.0000	40.0000
2204	Total:			40.0000	40.0000	40.0000
			Total:	40.0000	40.0000	40.0000
			Charged	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>			Voted	40.0000	40.0000	40.0000
			Revenue	40.0000	40.0000	40.0000
			Capital	0.0000	0.0000	0.0000

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 Castes	0.0000	0.0000	8.2500
4202	03	796	Tribal Area Sub-Plan	0.0000	0.0000	15.0500
4202	03	800	Other expenditure	0.0000	0.0000	24.9900
4202	03	Total:		0.0000	0.0000	48.2900
4202	Total:			0.0000	0.0000	48.2900
4552	Capital Outlay on North Eastern Areas					
4552	00					
4552	00	789	Special component plan for Scheduled Castes	0.0000	0.2000	0.0000
4552	00	796	Tribal Area Sub-Plan	0.0000	0.3000	0.0000
4552	00	800	Other Expenditure	0.0000	0.5000	0.0000
4552	00	Total:		0.0000	1.0000	0.0000
4552	Total:			0.0000	1.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	1.0000	48.2900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	0.0000	1.0000	48.2900	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	48.2900	1.0000

Others

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	4.5743	4.1500	3.3700	6.5600
2204	00	101	Physical Education	21.9014	31.5800	29.8300	26.9000
2204	00	789	Special component plan for Scheduled Castes	9.6824	10.3600	11.3000	11.3100
2204	00	796	Tribal Area Sub-Plan	18.5748	18.9100	20.5000	20.2300
2204	00		Total:	54.7329	65.0000	65.0000	65.0000
2204			Total:	54.7329	65.0000	65.0000	65.0000

			Total:	54.7329	65.0000	65.0000	65.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	54.7329	65.0000	65.0000	65.0000
			Revenue	54.7329	65.0000	65.0000	65.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	5945.7319	6729.9900	6476.9600	6671.3900
2204	00		Total:	5945.7319	6729.9900	6476.9600	6671.3900
2204			Total:	5945.7319	6729.9900	6476.9600	6671.3900

			Total:	5945.7319	6729.9900	6476.9600	6671.3900
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	5945.7319	6729.9900	6476.9600	6671.3900
			Revenue	5945.7319	6729.9900	6476.9600	6671.3900
			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	0.0000	0.0000	36.7500
2204	00	789	Special component plan for Scheduled Castes	13.5000	13.5000	13.5000	13.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2204 00 796 Tribal Area Sub-Plan	24.7500	24.7500	24.7500	24.7500
2204 00 800 Other expenditure	36.7500	36.7500	36.7500	0.0000
2204 00 Total:	75.0000	75.0000	75.0000	75.0000
2204 Total:	75.0000	75.0000	75.0000	75.0000
Total:	75.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Sports Council</u>	Voted	75.0000	75.0000	75.0000
	Revenue	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000

Sports Equipment

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	19.2986	10.3000	10.3000	10.3000
2204 00 789 Special component plan for Scheduled Castes	8.3995	3.5000	3.5000	3.5000
2204 00 796 Tribal Area Sub-Plan	12.2962	6.2000	6.2000	6.2000
2204 00 Total:	39.9943	20.0000	20.0000	20.0000
2204 Total:	39.9943	20.0000	20.0000	20.0000
Total:	39.9943	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000
<u>Sports Equipment</u>	Voted	39.9943	20.0000	20.0000
	Revenue	39.9943	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000

Youth Welfare Programme

2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students	6.0929	5.0000	5.0000	5.0000
2204 00 103 Youth Welfare Programmes for Non Students	9.9600	5.3000	5.3000	5.3000
2204 00 789 Special component plan for Scheduled Castes	6.3200	3.5000	4.7000	3.5000
2204 00 796 Tribal Area Sub-Plan	9.4400	6.2000	5.0000	6.2000
2204 00 Total:	31.8129	20.0000	20.0000	20.0000
2204 Total:	31.8129	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	31.8129	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>	Voted	31.8129	20.0000	20.0000	20.0000
	Revenue	31.8129	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204	Sports and Youth Services						
2204	00						
2204	00	104	Sports and Games	23.3000	18.7200	13.1100	18.7200
2204	00	789	Special component plan for Scheduled Castes	5.4000	6.1200	4.2900	6.1200
2204	00	796	Tribal Area Sub-Plan	9.3000	11.1600	7.8200	11.1600
2204	00		Total:	38.0000	36.0000	25.2200	36.0000
2204			Total:	38.0000	36.0000	25.2200	36.0000

	Total:	38.0000	36.0000	25.2200	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports</u>	Voted	38.0000	36.0000	25.2200	36.0000
	Revenue	38.0000	36.0000	25.2200	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Promotion of Yoga

2204	Sports and Youth Services						
2204	00						
2204	00	104	Sports and Games	9.1472	10.4000	6.5400	9.2000
2204	00	789	Special component plan for Scheduled Castes	3.2810	3.4000	2.6900	3.2000
2204	00	796	Tribal Area Sub-Plan	6.3489	6.2000	4.5200	5.6000
2204	00		Total:	18.7771	20.0000	13.7500	18.0000
2204			Total:	18.7771	20.0000	13.7500	18.0000

	Total:	18.7771	20.0000	13.7500	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Promotion of Yoga</u>	Voted	18.7771	20.0000	13.7500	18.0000
	Revenue	18.7771	20.0000	13.7500	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Sports

2204	Sports and Youth Services						
2204	00						
2204	00	104	Sports and Games	169.5994	117.6000	117.6000	117.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2204 00 789 Special component plan for Scheduled Castes	64.9966	48.0000	48.0000	48.0000
2204 00 796 Tribal Area Sub-Plan	105.4000	74.4000	74.4000	74.4000
2204 00 Total:	339.9960	240.0000	240.0000	240.0000
2204 Total:	339.9960	240.0000	240.0000	240.0000
Total:	339.9960	240.0000	240.0000	240.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	339.9960	240.0000	240.0000	240.0000
Revenue	339.9960	240.0000	240.0000	240.0000
Capital	0.0000	0.0000	0.0000	0.0000

Organizing Scouts and Guides

2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students	3.0000	3.0000	3.0000	3.0000
2204 00 Total:	3.0000	3.0000	3.0000	3.0000
2204 Total:	3.0000	3.0000	3.0000	3.0000
Total:	3.0000	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.0000	3.0000	3.0000	3.0000
Revenue	3.0000	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	6.8977	8.0000	15.1500	13.0000
2204 00 Total:	6.8977	8.0000	15.1500	13.0000
2204 Total:	6.8977	8.0000	15.1500	13.0000
Total:	6.8977	8.0000	15.1500	13.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.8977	8.0000	15.1500	13.0000
Revenue	6.8977	8.0000	15.1500	13.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2204 Sports and Youth Services				
2204 00				
2204 00 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2204 00 Total:	0.0000	1.0000	0.0000	0.0000	
2204 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>Outsourcing of Services</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
	Grand Total: Demand:- 42	7233.3610	7455.9900	7226.6200	7608.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7233.3610	7455.9900	7226.6200	7608.3800
	Revenue	6757.7457	7453.9900	7178.3300	7449.5500
	Capital	475.6153	2.0000	48.2900	158.8300

Finance

Demand No : 43

Volume : I

DEMAND NO:- 43

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	194651.8000	351986.0700	546637.8700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	194651.8000	351986.0700	546637.8700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

43	Finance				
2048	Appropriation for reduction or avoidance of debt	0.0000	0.0000	0.0000	5000.0000
2049	Interest Payments	95432.3512	98136.6200	112789.6600	124107.7000
2052	Secretariat-General Services	1302.4976	1498.9400	1605.8400	36667.3400
2070	Other Administrative Services	0.0000	10000.0000	0.0000	0.0000
2071	Pensions and other Retirement Benefits	203648.8470	229036.9800	252485.2500	274044.3500
2075	Miscellaneous General Services	0.0000	0.0000	500.0000	200.0000
2235	Social Security and Welfare	38.6466	44.0000	45.0000	48.4000
3475	Other General Economic Services	0.0000	0.0000	5.0000	10000.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	25226.0000
6003	Internal Debt of the State Government	27126.3000	58815.9300	83614.0000	68062.0000
6004	Loans and Advances from the Central Government	3184.2464	3033.4400	3260.7500	3232.0800
7610	Loans to Government Servants etc	50.0000	50.0000	225.0000	50.0000

Total Demand No. 43		330782.8889	400615.9100	454530.5000	546637.8700
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	Charged	125742.8976	159985.9900	199644.4100	194651.8000
	Out of which Revenue	95432.3512	98136.6200	112769.6600	123357.7200
	Out of which Capital	30310.5463	61849.3700	86874.7500	71294.0800
	Voted	205039.9913	240629.9200	254886.0900	351986.0700
	Out of which Revenue	204989.9913	240579.9200	254661.0900	326710.0700
	Out of which Capital	50.0000	50.0000	225.0000	25276.0000
	Total Revenue	300422.3425	338716.5400	367430.7500	450067.7900
	Total Capital	30360.5463	61899.3700	87099.7500	96570.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariate	0.7870	0.9100	0.9100	1.0000
2052 00	Total:	0.7870	0.9100	0.9100	1.0000
2052	Total:	0.7870	0.9100	0.9100	1.0000
Total:		0.7870	0.9100	0.9100	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.7870	0.9100	0.9100	1.0000
Revenue		0.7870	0.9100	0.9100	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	15600.0000	35000.0000	35000.0000	28500.0000
6003 00	105 Loans from the National Bank for Agricultural and Rural Development	0.0000	11904.3700	18948.0000	19491.0000
6003 00	109 Loans from other Institutions	0.0000	0.0000	0.0000	8071.0000
6003 00	110 Ways and Means Advances from the Reserve Bank of India	0.0000	0.0000	17666.0000	0.0000
6003 00	111 Special Securities issued to National Small Savings Fund of the Central Government	11526.3000	11911.5600	12000.0000	12000.0000
6003 00	Total:	27126.3000	58815.9300	83614.0000	68062.0000
6003	Total:	27126.3000	58815.9300	83614.0000	68062.0000
6004	Loans and Advances from the Central Government				
6004 01	Non-Plan Loans				
6004 01	201 House Building Advances	1.6180	1.6200	2.0000	1.5000
6004 01	800 Other Loans	51.5154	17.3200	49.0500	45.0300
6004 01	Total:	53.1334	18.9400	51.0500	46.5300
6004 02	Loans for State/Union Territory Plan Schemes				
6004 02	101 Block Loans	755.2390	582.6800	635.0000	600.0000
6004 02	105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2236.9200	2362.8000	2362.8000
6004 02	Total:	2980.0295	2819.6000	2997.8000	2962.8000
6004 04	Loans for Centrally Sponsored Plan Schemes				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
6004 04 800 Other Loans	54.5450	103.7200	54.5500	54.5500
6004 04 Total:	54.5450	103.7200	54.5500	54.5500
6004 05 Loans for Special Schemes				
6004 05 101 Schemes of North Eastern Council	93.3682	87.6800	89.5000	89.5000
6004 05 Total:	93.3682	87.6800	89.5000	89.5000
6004 09 Other Loans for States/Union Territory with Legislature Schemes				
6004 09 101 Block Loans	3.1702	3.5000	36.0000	46.8500
6004 09 800 Other Loans	0.0000	0.0000	31.8500	31.8500
6004 09 Total:	3.1702	3.5000	67.8500	78.7000
6004 Total:	3184.2464	3033.4400	3260.7500	3232.0800
Total:	30310.5463	61849.3700	86874.7500	71294.0800
Charged	30310.5463	61849.3700	86874.7500	71294.0800
<u>Repayment of Loan</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	30310.5463	61849.3700	86874.7500	71294.0800

Interest

2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 101 Interest on Market Loans	45778.8169	45737.8400	52025.7000	57228.2700
2049 01 115 Interest on Ways and Means Advances from Reserve Bank of India	0.0000	0.0000	10.5000	0.0000
2049 01 123 Interest on Special Securities issued to National Small Savings Fund	12594.7400	13166.0500	10875.9500	11963.5500
2049 01 200 Interest on Other Internal Debts	0.0000	4953.6000	5898.0500	6000.0000
2049 01 305 Management of Debt	119.1883	105.6000	125.8500	140.4500
2049 01 Total:	58492.7452	63963.0900	68936.0500	75332.2700
2049 03 Interest on Small Savings Provident Funds etc.				
2049 03 104 Interest on State Provident Funds	34137.0281	32402.8400	40964.4500	45062.0000
2049 03 108 Interest on Insurance and Pension Fund	958.6705	0.0000	1150.4000	1265.4500
2049 03 Total:	35095.6986	32402.8400	42114.8500	46327.4500
2049 04 Interest on Loans and Advances from Central Government.				
2049 04 101 Interest on Loans for State/Union Territory Plan Schemes	1657.3695	1554.4800	1500.0000	1480.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes	77.9067	147.0800	73.0000	70.0000
2049 04 104 Interest on Loans for Non-Plan Schemes	47.2070	9.4300	40.7600	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2049	04	105	Interest on Loans for Special Plan Schemes	50.0114	47.1500	40.0000	38.0000
2049	04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	11.4129	12.5500	65.0000	75.0000
2049	04		Total:	1843.9074	1770.6900	1718.7600	1698.0000
2049	60		Interest on Other Obligations				
2049	60	701	Miscellaneous	0.0000	0.0000	20.0000	749.9800
2049	60		Total:	0.0000	0.0000	20.0000	749.9800
2049			Total:	95432.3512	98136.6200	112789.6600	124107.7000
			Total:	95432.3512	98136.6200	112789.6600	124107.7000
			Charged	95432.3512	98136.6200	112769.6600	123357.7200
<u>Interest</u>			Voted	0.0000	0.0000	20.0000	749.9800
			Revenue	95432.3512	98136.6200	112789.6600	124107.7000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>							
2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariate	1.3319	1.5000	1.5000	2.0000
2052	00		Total:	1.3319	1.5000	1.5000	2.0000
2052			Total:	1.3319	1.5000	1.5000	2.0000
			Total:	1.3319	1.5000	1.5000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	1.3319	1.5000	1.5000	2.0000
			Revenue	1.3319	1.5000	1.5000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>							
2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariate	0.0000	0.0000	1.5800	1.0000
2052	00		Total:	0.0000	0.0000	1.5800	1.0000
2052			Total:	0.0000	0.0000	1.5800	1.0000
			Total:	0.0000	0.0000	1.5800	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	0.0000	0.0000	1.5800	1.0000
			Revenue	0.0000	0.0000	1.5800	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
	2018-19	2019-20	2019-20	2020-21

Land Acquisition

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	201 Acquisition of Land	0.0000	0.0000	0.0000	10000.0000
4059 80	Total:	0.0000	0.0000	0.0000	10000.0000
4059	Total:	0.0000	0.0000	0.0000	10000.0000
	Total:	0.0000	0.0000	0.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	0.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10000.0000

State Share

2052	Secretariat-General Services				
2052 00					
2052 00	092 Other Offices	0.0000	0.0000	0.0000	10000.0000
2052 00	Total:	0.0000	0.0000	0.0000	10000.0000
2052	Total:	0.0000	0.0000	0.0000	10000.0000
	Total:	0.0000	0.0000	0.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	0.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	10000.0000
	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	0.0000	0.0000	15226.0000
4059 80	Total:	0.0000	0.0000	0.0000	15226.0000
4059	Total:	0.0000	0.0000	0.0000	15226.0000
	Total:	0.0000	0.0000	0.0000	15226.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	0.0000	0.0000	15226.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	15226.0000

Others

2052 Secretariat-General Services
2052 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2052 00 090 Secretariate	150.8379	220.0000	183.8200	190.0000
2052 00 Total:	150.8379	220.0000	183.8200	190.0000
2052 Total:	150.8379	220.0000	183.8200	190.0000
Total:	150.8379	220.0000	183.8200	190.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	150.8379	220.0000	183.8200	190.0000
Revenue	150.8379	220.0000	183.8200	190.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	1148.3497	1267.3300	1321.6700	1360.3400
2052 00 Total:	1148.3497	1267.3300	1321.6700	1360.3400
2052 Total:	1148.3497	1267.3300	1321.6700	1360.3400
Total:	1148.3497	1267.3300	1321.6700	1360.3400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	1148.3497	1267.3300	1321.6700	1360.3400
Revenue	1148.3497	1267.3300	1321.6700	1360.3400
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	120012.6991	135533.8300	139009.2500	152000.9500
2071 01 102 Commuted value of Pensions	25243.6770	29413.3700	39514.0000	42453.4000
2071 01 104 Gratuities	31527.1959	32483.3200	34515.0000	36866.5000
2071 01 105 Family Pensions	26423.4785	31542.3500	38535.0000	41838.5000
2071 01 106 Pensionary charges in respect of High Court Judges	0.0000	0.0000	12.0000	25.0000
2071 01 111 Pensions to legislators	401.3016	20.7500	695.0000	715.0000
2071 01 117 Contribution for Defined Pension Scheme	40.4949	43.3600	205.0000	145.0000
2071 01 Total:	203648.8470	229036.9800	252485.2500	274044.3500
2071 Total:	203648.8470	229036.9800	252485.2500	274044.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	203648.8470	229036.9800	252485.2500	274044.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension</u>	Voted	203648.8470	229036.9800	252485.2500	274044.3500
	Revenue	203648.8470	229036.9800	252485.2500	274044.3500
	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	50.0000	50.0000	225.0000	50.0000
7610 00	Total:		50.0000	50.0000	225.0000	50.0000
7610	Total:		50.0000	50.0000	225.0000	50.0000

	Total:	50.0000	50.0000	225.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>House Building Advances</u>	Voted	50.0000	50.0000	225.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.0000	50.0000	225.0000	50.0000

GPF Linked Insurance

2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60	104	Deposit Linked Insurance scheme- Government P.F.	38.6466	44.0000	45.0000	48.4000
2235 60	Total:		38.6466	44.0000	45.0000	48.4000
2235	Total:		38.6466	44.0000	45.0000	48.4000

	Total:	38.6466	44.0000	45.0000	48.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>GPF Linked Insurance</u>	Voted	38.6466	44.0000	45.0000	48.4000
	Revenue	38.6466	44.0000	45.0000	48.4000
	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	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
2070	Other Administrative Services					

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2070 00					
2070 00 800 Other expenditure	0.0000	10000.0000	0.0000	0.0000	
2070 00 Total:	0.0000	10000.0000	0.0000	0.0000	
2070 Total:	0.0000	10000.0000	0.0000	0.0000	
	Total:	0.0000	10000.0000	0.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Provision for Distribution under	Voted	0.0000	10000.0000	0.0000	20000.0000
Functional Head of Account/Chief	Revenue	0.0000	10000.0000	0.0000	20000.0000
Ministers Development Fund	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate	1.1911	7.2000	9.6000	5.0000	
2052 00 Total:	1.1911	7.2000	9.6000	5.0000	
2052 Total:	1.1911	7.2000	9.6000	5.0000	
	Total:	1.1911	7.2000	9.6000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbusement	Voted	1.1911	7.2000	9.6000	5.0000
	Revenue	1.1911	7.2000	9.6000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate	0.0000	2.0000	86.7600	108.0000	
2052 00 Total:	0.0000	2.0000	86.7600	108.0000	
2052 Total:	0.0000	2.0000	86.7600	108.0000	
	Total:	0.0000	2.0000	86.7600	108.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	2.0000	86.7600	108.0000
	Revenue	0.0000	2.0000	86.7600	108.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2075 Miscellaneous General Services				
2075 00				
2075 00 797 Guarantee Fees & Guarantees Redemption	0.0000	0.0000	500.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2075 00 Total:	0.0000	0.0000	500.0000	200.0000
2075 Total:	0.0000	0.0000	500.0000	200.0000
Total:	0.0000	0.0000	500.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees</u> <u>Redemption</u> Voted	0.0000	0.0000	500.0000	200.0000
Revenue	0.0000	0.0000	500.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board

3475 Other General Economic Services				
3475 00				
3475 00 115 Financial Support for Infrastructure Development	0.0000	0.0000	5.0000	10000.0000
3475 00 Total:	0.0000	0.0000	5.0000	10000.0000
3475 Total:	0.0000	0.0000	5.0000	10000.0000
Total:	0.0000	0.0000	5.0000	10000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u> Voted	0.0000	0.0000	5.0000	10000.0000
Revenue	0.0000	0.0000	5.0000	10000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048 Appropriation for reduction or avoidance of debt				
2048 00				
2048 00 101 Sinking Funds	0.0000	0.0000	0.0000	5000.0000
2048 00 Total:	0.0000	0.0000	0.0000	5000.0000
2048 Total:	0.0000	0.0000	0.0000	5000.0000
Total:	0.0000	0.0000	0.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Consolidated Sinking Fund</u> Voted	0.0000	0.0000	0.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	5000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contingent Expenditure

2052 Secretariat-General Services				
2052 00				
2052 00 091 Attached Offices	0.0000	0.0000	0.0000	5000.0000
2052 00 Total:	0.0000	0.0000	0.0000	5000.0000
2052 Total:	0.0000	0.0000	0.0000	5000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	0.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contingent Expenditure</u>				
Voted	0.0000	0.0000	0.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	5000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 43	330782.8889	400615.9100	454530.5000	546637.8700
Charged	125742.8976	159985.9900	199644.4100	194651.8000
Voted	205039.9913	240629.9200	254886.0900	351986.0700
Revenue	300422.3425	338716.5400	367430.7500	450067.7900
Capital	30360.5463	61899.3700	87099.7500	96570.0800

Institutional Finance

Demand No : 44

Volume : I

DEMAND NO:- 44

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	467.5200	467.5200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	467.5200	467.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

44 Institutional Finance

2047 Other Fiscal Services	408.7570	431.5500	463.3000	467.1200
2075 Miscellaneous General Services	0.2409	0.5000	0.5000	0.4000

Total Demand No. 44	408.9979	432.0500	463.8000	467.5200
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	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	408.9979	432.0500	463.8000	467.5200
	Out of which Revenue	408.9979	432.0500	463.8000	467.5200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	408.9979	432.0500	463.8000	467.5200
	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
	2018-19	2019-20	2019-20	2020-21

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	0.4294	0.6000	0.9400	0.7000
2047	00		Total:	0.4294	0.6000	0.9400	0.7000
2047			Total:	0.4294	0.6000	0.9400	0.7000
			Total:	0.4294	0.6000	0.9400	0.7000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	0.4294	0.6000	0.9400	0.7000
			Revenue	0.4294	0.6000	0.9400	0.7000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.4005	0.6000	0.6000	0.8000
2047	00		Total:	0.4005	0.6000	0.6000	0.8000
2047			Total:	0.4005	0.6000	0.6000	0.8000
			Total:	0.4005	0.6000	0.6000	0.8000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	0.4005	0.6000	0.6000	0.8000
			Revenue	0.4005	0.6000	0.6000	0.8000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	15.4101	15.5000	19.5000	19.6000
2047	00		Total:	15.4101	15.5000	19.5000	19.6000
2047			Total:	15.4101	15.5000	19.5000	19.6000
2075	Miscellaneous General Services						
2075	00						
2075	00	103	State Lotteries	0.0000	0.0000	0.0000	0.4000
2075	00	800	Other expenditure	0.2409	0.5000	0.5000	0.0000
2075	00		Total:	0.2409	0.5000	0.5000	0.4000
2075			Total:	0.2409	0.5000	0.5000	0.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	15.6510	16.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	15.6510	16.0000	20.0000	20.0000
	Revenue	15.6510	16.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	384.2253	402.6500	426.0600	435.3000
2047	00	Total:		384.2253	402.6500	426.0600	435.3000
2047	Total:			384.2253	402.6500	426.0600	435.3000
		Total:		384.2253	402.6500	426.0600	435.3000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted		384.2253	402.6500	426.0600	435.3000
		Revenue		384.2253	402.6500	426.0600	435.3000
		Capital		0.0000	0.0000	0.0000	0.0000

Advertisement

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	4.2990	4.8000	9.8000	4.3200
2047	00	Total:		4.2990	4.8000	9.8000	4.3200
2047	Total:			4.2990	4.8000	9.8000	4.3200
		Total:		4.2990	4.8000	9.8000	4.3200
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>		Voted		4.2990	4.8000	9.8000	4.3200
		Revenue		4.2990	4.8000	9.8000	4.3200
		Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	3.9927	6.4000	6.4000	6.4000
2047	00	Total:		3.9927	6.4000	6.4000	6.4000
2047	Total:			3.9927	6.4000	6.4000	6.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	3.9927	6.4000	6.4000	6.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.9927	6.4000	6.4000	6.4000
Revenue	3.9927	6.4000	6.4000	6.4000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2047 Other Fiscal Services				
2047 00				
2047 00 103 Promotion of Small Savings	0.0000	1.0000	0.0000	0.0000
2047 00 Total:	0.0000	1.0000	0.0000	0.0000
2047 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>Outsourcing of Services</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
Grand Total: Demand:- 44	408.9979	432.0500	463.8000	467.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	408.9979	432.0500	463.8000	467.5200
Revenue	408.9979	432.0500	463.8000	467.5200
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, 2021 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3440.4300	3440.4300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3440.4300	3440.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

45 Taxes and Excise

0006	STATE GOODS AND SERVICES TAX (SGST)	0.0000	50.0000	25.0000	25.0000
2020	Collection of Taxes on Income and Expenditure	29.9857	36.3000	34.8000	41.1600
2039	State Excise	868.1723	1165.9000	993.1400	1319.4600
2040	Taxes on Sales, Trade etc.	1645.0768	2125.7700	2179.9900	2054.8100
4070	Capital Outlay on Other Administrative Services	0.0000	100.0000	0.0000	0.0000
5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	8.2300	0.0000

Total Demand No. 45		2543.2349	3477.9700	3241.1600	3440.4300
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	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	2543.2349	3477.9700	3241.1600	3440.4300
	Out of which Revenue	2543.2349	3377.9700	3232.9300	3440.4300
	Out of which Capital	0.0000	100.0000	8.2300	0.0000
	Total Revenue	2543.2349	3377.9700	3232.9300	3440.4300
	Total Capital	0.0000	100.0000	8.2300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	0.5190	0.8000	1.0300	0.9600
2039	00		Total:	0.5190	0.8000	1.0300	0.9600
2039			Total:	0.5190	0.8000	1.0300	0.9600
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	5.8227	7.6000	7.3700	8.0400
2040	00		Total:	5.8227	7.6000	7.3700	8.0400
2040			Total:	5.8227	7.6000	7.3700	8.0400
			Total:	6.3417	8.4000	8.4000	9.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	6.3417	8.4000	8.4000	9.0000
			Revenue	6.3417	8.4000	8.4000	9.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	21.0000	28.0000	33.0000	35.0000
2040	00		Total:	21.0000	28.0000	33.0000	35.0000
2040			Total:	21.0000	28.0000	33.0000	35.0000
			Total:	21.0000	28.0000	33.0000	35.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	21.0000	28.0000	33.0000	35.0000
			Revenue	21.0000	28.0000	33.0000	35.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	800	Other expenditure	0.0000	100.0000	0.0000	0.0000
4070	00		Total:	0.0000	100.0000	0.0000	0.0000
4070			Total:	0.0000	100.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	0.0000

Minor Works

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	7.2894	10.0000	5.0000	9.0000
2040	00	Total:		7.2894	10.0000	5.0000	9.0000
2040	Total:			7.2894	10.0000	5.0000	9.0000

	Total:	7.2894	10.0000	5.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	7.2894	10.0000	5.0000	9.0000
	Revenue	7.2894	10.0000	5.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	29.4911	42.1000	42.7000	54.5000
2039	00	Total:		29.4911	42.1000	42.7000	54.5000
2039	Total:			29.4911	42.1000	42.7000	54.5000

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	183.3123	257.9000	328.9600	317.1600
2040	00	Total:		183.3123	257.9000	328.9600	317.1600
2040	Total:			183.3123	257.9000	328.9600	317.1600

	Total:	212.8034	300.0000	371.6600	371.6600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	212.8034	300.0000	371.6600	371.6600
	Revenue	212.8034	300.0000	371.6600	371.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2020 Collection of Taxes on Income and
Expenditure
2020 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2020 00	104	Collection Charges-Agriculture Income Tax	5.3995	6.3000	6.8000	7.5600	
2020 00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	24.5862	30.0000	28.0000	33.6000	
2020 00		Total:	29.9857	36.3000	34.8000	41.1600	
2020		Total:	29.9857	36.3000	34.8000	41.1600	
2039		State Excise					
2039 00							
2039 00	001	Direction and Administration	376.5363	450.0000	485.0000	590.0000	
2039 00		Total:	376.5363	450.0000	485.0000	590.0000	
2039		Total:	376.5363	450.0000	485.0000	590.0000	
2040		Taxes on Sales, Trade etc.					
2040 00							
2040 00	001	Direction and Administration	79.6061	95.0000	90.0000	116.6300	
2040 00	101	Collection Charges	1131.2224	1314.2700	1184.5100	1100.0000	
2040 00		Total:	1210.8286	1409.2700	1274.5100	1216.6300	
2040		Total:	1210.8286	1409.2700	1274.5100	1216.6300	
		Total:	1617.3505	1895.5700	1794.3100	1847.7900	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u>		Voted	1617.3505	1895.5700	1794.3100	1847.7900	
		Revenue	1617.3505	1895.5700	1794.3100	1847.7900	
		Capital	0.0000	0.0000	0.0000	0.0000	
		Total:	1.6000	2.0000	1.2000	1.2000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Secret Service</u>		Voted	1.6000	2.0000	1.2000	1.2000	
		Revenue	1.6000	2.0000	1.2000	1.2000	
		Capital	0.0000	0.0000	0.0000	0.0000	
		Total:	1.6000	2.0000	1.2000	1.2000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Secret Service</u>		Voted	1.6000	2.0000	1.2000	1.2000	
		Revenue	1.6000	2.0000	1.2000	1.2000	
		Capital	0.0000	0.0000	0.0000	0.0000	
		Total:	1.6000	2.0000	1.2000	1.2000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Refund</u>		Voted	1.6000	2.0000	1.2000	1.2000	
		Revenue	1.6000	2.0000	1.2000	1.2000	
		Capital	0.0000	0.0000	0.0000	0.0000	
		Total:	1.6000	2.0000	1.2000	1.2000	
		Charged	0.0000	0.0000	0.0000	0.0000	
2039		State Excise					
2039 00							
2039 00	001	Direction and Administration	29.6260	25.0000	25.0000	25.0000	
2039 00		Total:	29.6260	25.0000	25.0000	25.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2039 Total:	29.6260	25.0000	25.0000	25.0000
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	184.1880	325.0000	281.4100	281.4100
2040 00 Total:	184.1880	325.0000	281.4100	281.4100
2040 Total:	184.1880	325.0000	281.4100	281.4100
Total:	213.8140	350.0000	306.4100	306.4100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund</u> Voted	213.8140	350.0000	306.4100	306.4100
Revenue	213.8140	350.0000	306.4100	306.4100
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	22.5736	25.0000	77.0800	25.0000
2040 00 Total:	22.5736	25.0000	77.0800	25.0000
2040 Total:	22.5736	25.0000	77.0800	25.0000
Total:	22.5736	25.0000	77.0800	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	22.5736	25.0000	77.0800	25.0000
Revenue	22.5736	25.0000	77.0800	25.0000
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	0.0000	50.0000	15.0900	0.0000
2040 00 Total:	0.0000	50.0000	15.0900	0.0000
2040 Total:	0.0000	50.0000	15.0900	0.0000
Total:	0.0000	50.0000	15.0900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	50.0000	15.0900	0.0000
Revenue	0.0000	50.0000	15.0900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Hollogram

2039 State Excise
2039 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2039 00 104 Purchase of Liquor and Spirits	432.0000	648.0000	324.0000	648.0000
2039 00 Total:	432.0000	648.0000	324.0000	648.0000
2039 Total:	432.0000	648.0000	324.0000	648.0000
Total:	432.0000	648.0000	324.0000	648.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Hollogram</u> Voted	432.0000	648.0000	324.0000	648.0000
Revenue	432.0000	648.0000	324.0000	648.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	8.4624	10.0000	10.0000	12.0000
2040 00 Total:	8.4624	10.0000	10.0000	12.0000
2040 Total:	8.4624	10.0000	10.0000	12.0000
Total:	8.4624	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	8.4624	10.0000	10.0000	12.0000
Revenue	8.4624	10.0000	10.0000	12.0000
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	50.0000	25.0000	25.0000
0006 00 Total:	0.0000	50.0000	25.0000	25.0000
0006 Total:	0.0000	50.0000	25.0000	25.0000
Total:	0.0000	50.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of State Goods and Service Tax (SGST)</u> Voted	0.0000	50.0000	25.0000	25.0000
Revenue	0.0000	50.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2039 State Excise				
2039 00				
2039 00 001 Direction and Administration	0.0000	0.0000	44.7800	1.0000
2039 00 Total:	0.0000	0.0000	44.7800	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2039 Total:	0.0000	0.0000	44.7800	1.0000
Total:	0.0000	0.0000	44.7800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances</u> Voted	0.0000	0.0000	44.7800	1.0000
Revenue	0.0000	0.0000	44.7800	1.0000
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	0.0000	1.0000	59.3700	59.3700
2040 00 Total:	0.0000	1.0000	59.3700	59.3700
2040 Total:	0.0000	1.0000	59.3700	59.3700
Total:	0.0000	1.0000	59.3700	59.3700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	59.3700	59.3700
Revenue	0.0000	1.0000	59.3700	59.3700
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	0.0000	0.0000	87.0000	90.0000
2040 00 Total:	0.0000	0.0000	87.0000	90.0000
2040 Total:	0.0000	0.0000	87.0000	90.0000
Total:	0.0000	0.0000	87.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>User Charges of Goods & Services Tax</u> Voted	0.0000	0.0000	87.0000	90.0000
Revenue	0.0000	0.0000	87.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

Project e-Abgari

2039 State Excise				
2039 00				
2039 00 001 Direction and Administration	0.0000	0.0000	70.6300	0.0000
2039 00 Total:	0.0000	0.0000	70.6300	0.0000
2039 Total:	0.0000	0.0000	70.6300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	70.6300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Project e-Abgari</u> Voted	0.0000	0.0000	70.6300	0.0000
Revenue	0.0000	0.0000	70.6300	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	0.0000	0.0000	8.2300	0.0000
5465 01 Total:	0.0000	0.0000	8.2300	0.0000
5465 Total:	0.0000	0.0000	8.2300	0.0000
Total:	0.0000	0.0000	8.2300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Investment</u> Voted	0.0000	0.0000	8.2300	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	8.2300	0.0000
Grand Total: Demand:- 45	2543.2349	3477.9700	3241.1600	3440.4300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2543.2349	3477.9700	3241.1600	3440.4300
Revenue	2543.2349	3377.9700	3232.9300	3440.4300
Capital	0.0000	100.0000	8.2300	0.0000

Treasuries

Demand No : 46

Volume : I

DEMAND NO:- 46

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	967.4900	967.4900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	967.4900	967.4900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

46 Treasuries

2030	Stamps and Registration	103.2437	100.0000	20.0000	20.0000
2054	Treasury and Accounts Administration	757.6987	896.8400	863.0000	947.4900
2070	Other Administrative Services	17.3017	20.0000	0.0000	0.0000

Total Demand No. 46		878.2441	1016.8400	883.0000	967.4900
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	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	878.2441	1016.8400	883.0000	967.4900
	Out of which Revenue	878.2441	1016.8400	883.0000	967.4900
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	878.2441	1016.8400	883.0000	967.4900
	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
	2018-19	2019-20	2019-20	2020-21

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	6.8585	6.0000	9.0000	9.0000	
2054 00 Total:	6.8585	6.0000	9.0000	9.0000	
2054 Total:	6.8585	6.0000	9.0000	9.0000	
	Total:	6.8585	6.0000	9.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	6.8585	6.0000	9.0000	9.0000
	Revenue	6.8585	6.0000	9.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2054 Treasury and Accounts Administration					
2054 00					
2054 00 095 Directorate of Accounts and Treasuries	0.0000	50.0000	24.6000	24.6000	
2054 00 Total:	0.0000	50.0000	24.6000	24.6000	
2054 Total:	0.0000	50.0000	24.6000	24.6000	
	Total:	0.0000	50.0000	24.6000	24.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	50.0000	24.6000	24.6000
	Revenue	0.0000	50.0000	24.6000	24.6000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

2070 Other Administrative Services					
2070 00					
2070 00 800 Other expenditure	17.3017	20.0000	0.0000	0.0000	
2070 00 Total:	17.3017	20.0000	0.0000	0.0000	
2070 Total:	17.3017	20.0000	0.0000	0.0000	
	Total:	17.3017	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant</u>	Voted	17.3017	20.0000	0.0000	0.0000
	Revenue	17.3017	20.0000	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
	2018-19	2019-20	2019-20	2020-21

Others

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	100.9706	100.0000	115.0000	130.0000
2054 00 Total:	100.9706	100.0000	115.0000	130.0000
2054 Total:	100.9706	100.0000	115.0000	130.0000

	Total:	100.9706	100.0000	115.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	100.9706	100.0000	115.0000	130.0000
	Revenue	100.9706	100.0000	115.0000	130.0000
	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	555.4096	645.8400	637.0000	656.1100
2054 00 Total:	555.4096	645.8400	637.0000	656.1100
2054 Total:	555.4096	645.8400	637.0000	656.1100

	Total:	555.4096	645.8400	637.0000	656.1100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	555.4096	645.8400	637.0000	656.1100
	Revenue	555.4096	645.8400	637.0000	656.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030 Stamps and Registration				
2030 01 Stamps-Judicial				
2030 01 101 Cost of Stamps	94.9956	13.0000	16.0000	0.0000
2030 01 Total:	94.9956	13.0000	16.0000	0.0000
2030 02 Stamps-Non-judicial				
2030 02 101 Cost of Stamps	8.2480	87.0000	4.0000	20.0000
2030 02 Total:	8.2480	87.0000	4.0000	20.0000
2030 Total:	103.2437	100.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	103.2437	100.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Stamps</u> Voted	103.2437	100.0000	20.0000	20.0000
Revenue	103.2437	100.0000	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	92.7569	90.0000	72.7500	120.0000
2054 00 Total:	92.7569	90.0000	72.7500	120.0000
2054 Total:	92.7569	90.0000	72.7500	120.0000
Total:	92.7569	90.0000	72.7500	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	92.7569	90.0000	72.7500	120.0000
Revenue	92.7569	90.0000	72.7500	120.0000
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	1.7030	4.0000	4.0000	4.0000
2054 00 Total:	1.7030	4.0000	4.0000	4.0000
2054 Total:	1.7030	4.0000	4.0000	4.0000
Total:	1.7030	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.7030	4.0000	4.0000	4.0000
Revenue	1.7030	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	1.0000	0.6500	3.7800
2054 00 Total:	0.0000	1.0000	0.6500	3.7800
2054 Total:	0.0000	1.0000	0.6500	3.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	1.0000	0.6500	3.7800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	0.6500	3.7800
Revenue	0.0000	1.0000	0.6500	3.7800
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 46	878.2441	1016.8400	883.0000	967.4900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	878.2441	1016.8400	883.0000	967.4900
Revenue	878.2441	1016.8400	883.0000	967.4900
Capital	0.0000	0.0000	0.0000	0.0000

C.M. Secretariat

Demand No : 47

Volume : I

DEMAND NO:- 47

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 47

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

47 C.M. Secretariat

2013 Council of Ministers	1.9464	0.0000	0.0000	0.0000
2052 Secretariat-General Services	13.4064	0.0000	0.0000	0.0000

Total Demand No. 47	15.3528	0.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	15.3528	0.0000	0.0000	0.0000
	Out of which Revenue	15.3528	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	15.3528	0.0000	0.0000	0.0000
	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
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Others

2013	Council of Ministers						
2013	00						
2013	00	104	Entertainment and Hospitality Expenses	0.0405	0.0000	0.0000	0.0000
2013	00	108	Tour Expenses	0.4407	0.0000	0.0000	0.0000
2013	00	Total:		0.4812	0.0000	0.0000	0.0000
2013	Total:			0.4812	0.0000	0.0000	0.0000
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariate	1.5233	0.0000	0.0000	0.0000
2052	00	Total:		1.5233	0.0000	0.0000	0.0000
2052	Total:			1.5233	0.0000	0.0000	0.0000
Total:				2.0045	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted			2.0045	0.0000	0.0000	0.0000
Revenue				2.0045	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

Salaries

2013	Council of Ministers						
2013	00						
2013	00	101	Salary of Ministers and Deputy Ministers	0.7215	0.0000	0.0000	0.0000
2013	00	102	Sumptuary and other Allowances	0.0937	0.0000	0.0000	0.0000
2013	00	Total:		0.8152	0.0000	0.0000	0.0000
2013	Total:			0.8152	0.0000	0.0000	0.0000
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariate	11.8831	0.0000	0.0000	0.0000
2052	00	Total:		11.8831	0.0000	0.0000	0.0000
2052	Total:			11.8831	0.0000	0.0000	0.0000
Total:				12.6983	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted			12.6983	0.0000	0.0000	0.0000
Revenue				12.6983	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
	2018-19	2019-20	2019-20	2020-21

Discretionary Grant

2013 Council of Ministers

2013 00

2013 00 105 Discretionary grant by Ministers 0.6500 0.0000 0.0000 0.0000

2013 00 **Total:** 0.6500 0.0000 0.0000 0.0000

2013 **Total:** 0.6500 0.0000 0.0000 0.0000

Total: 0.6500 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Discretionary Grant

Voted 0.6500 0.0000 0.0000 0.0000

Revenue 0.6500 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grand Total: Demand:- 47 15.3528 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.3528 0.0000 0.0000 0.0000

Revenue 15.3528 0.0000 0.0000 0.0000

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, 2021 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	2079.0000	74.2000	2153.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	2079.0000	74.2000	2153.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

48 High Court

2014 Administration of Justice	2546.8429	2023.0700	2110.7100	2153.2000
4059 Capital Outlay on Public Works	121.8901	0.0000	3.0600	0.0000

Total Demand No. 48	2668.7330	2023.0700	2113.7700	2153.2000
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	Charged	2511.6632	1993.5700	1969.1600	2079.0000
	Out of which Revenue	2511.6632	1993.5700	1969.1600	2079.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	157.0698	29.5000	144.6100	74.2000
	Out of which Revenue	35.1797	29.5000	141.5500	74.2000
	Out of which Capital	121.8901	0.0000	3.0600	0.0000
	Total Revenue	2546.8429	2023.0700	2110.7100	2153.2000
	Total Capital	121.8901	0.0000	3.0600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	2.3500	7.0000	2.3900	5.0000	
2014 00 Total:	2.3500	7.0000	2.3900	5.0000	
2014 Total:	2.3500	7.0000	2.3900	5.0000	
	Total:	2.3500	7.0000	2.3900	5.0000
	Charged	2.3500	7.0000	2.3900	5.0000
<u>Wages</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2.3500	7.0000	2.3900	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	24.0000	32.0000	
2014 00 Total:	24.0000	32.0000	24.0000	32.0000	
2014 Total:	24.0000	32.0000	24.0000	32.0000	
	Total:	24.0000	32.0000	24.0000	32.0000
	Charged	24.0000	32.0000	24.0000	32.0000
<u>Electricity Charges</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	24.0000	32.0000	24.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	6.2624	0.0000	23.1500	0.0000	
2014 00 Total:	6.2624	0.0000	23.1500	0.0000	
2014 Total:	6.2624	0.0000	23.1500	0.0000	
	Total:	6.2624	0.0000	23.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	6.2624	0.0000	23.1500	0.0000
	Revenue	6.2624	0.0000	23.1500	0.0000
	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	
	2018-19	2019-20	2019-20	2020-21	
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	162.4273	205.0000	247.2200	237.0000	
2014 00 Total:	162.4273	205.0000	247.2200	237.0000	
2014 Total:	162.4273	205.0000	247.2200	237.0000	
	Total:	162.4273	205.0000	247.2200	237.0000
	Charged	147.3861	195.0000	160.2700	187.0000
<u>Others</u>	Voted	15.0412	10.0000	86.9500	50.0000
	Revenue	162.4273	205.0000	247.2200	237.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	2327.4367	1759.5700	1776.6100	1850.0000	
2014 00 Total:	2327.4367	1759.5700	1776.6100	1850.0000	
2014 Total:	2327.4367	1759.5700	1776.6100	1850.0000	
	Total:	2327.4367	1759.5700	1776.6100	1850.0000
	Charged	2327.4367	1759.5700	1776.6100	1850.0000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2327.4367	1759.5700	1776.6100	1850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	0.0000	0.0000	5.0000	5.0000	
2014 00 Total:	0.0000	0.0000	5.0000	5.0000	
2014 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>Advertisement</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

Professional Services

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	2.3475	2.5000	7.2500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2018-19	2019-20	2019-20	2020-21
2014 00	Total:	2.3475	2.5000	7.2500	0.0000
2014	Total:	2.3475	2.5000	7.2500	0.0000
	Total:	2.3475	2.5000	7.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	2.3475	2.5000	7.2500	0.0000
	Revenue	2.3475	2.5000	7.2500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
2014	Administration of Justice				
2014 00					
2014 00	102 High Courts	10.4904	0.0000	0.8900	0.0000
2014 00	Total:	10.4904	0.0000	0.8900	0.0000
2014	Total:	10.4904	0.0000	0.8900	0.0000
	Total:	10.4904	0.0000	0.8900	0.0000
	Charged	10.4904	0.0000	0.8900	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	10.4904	0.0000	0.8900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	052 Machinery and Equipment	121.8901	0.0000	3.0600	0.0000
4059 80	Total:	121.8901	0.0000	3.0600	0.0000
4059	Total:	121.8901	0.0000	3.0600	0.0000
	Total:	121.8901	0.0000	3.0600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted	121.8901	0.0000	3.0600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	121.8901	0.0000	3.0600	0.0000
<u>Medical Re-imburement</u>					
2014	Administration of Justice				
2014 00					
2014 00	102 High Courts	11.5287	16.0000	18.0000	18.0000
2014 00	Total:	11.5287	16.0000	18.0000	18.0000
2014	Total:	11.5287	16.0000	18.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	11.5287	16.0000	18.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	11.5287	16.0000	18.0000	18.0000
Revenue	11.5287	16.0000	18.0000	18.0000
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	0.0000	1.0000	6.2000	6.2000
2014 00 Total:	0.0000	1.0000	6.2000	6.2000
2014 Total:	0.0000	1.0000	6.2000	6.2000
Total:	0.0000	1.0000	6.2000	6.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	6.2000	6.2000
Revenue	0.0000	1.0000	6.2000	6.2000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 48	2668.7330	2023.0700	2113.7700	2153.2000
Charged	2511.6632	1993.5700	1969.1600	2079.0000
Voted	157.0698	29.5000	144.6100	74.2000
Revenue	2546.8429	2023.0700	2110.7100	2153.2000
Capital	121.8901	0.0000	3.0600	0.0000

Fire Service Organisation

Demand No : 49

Volume : I

DEMAND NO:- 49

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8140.1500	8140.1500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8140.1500	8140.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

49 Fire Service Organisation

2059 Public Works	4.0000	20.0000	4.0000	20.0000
2070 Other Administrative Services	7611.3481	8334.5200	8202.1400	8070.1500
4070 Capital Outlay on Other Administrative Services	27.8720	65.0000	20.0000	50.0000

Total Demand No. 49	7643.2201	8419.5200	8226.1400	8140.1500
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	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	7643.2201	8419.5200	8226.1400	8140.1500
	Out of which Revenue	7615.3481	8354.5200	8206.1400	8090.1500
	Out of which Capital	27.8720	65.0000	20.0000	50.0000
	Total Revenue	7615.3481	8354.5200	8206.1400	8090.1500
	Total Capital	27.8720	65.0000	20.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	5.2309	7.0000	4.9500	5.4500
2070	00		Total:	5.2309	7.0000	4.9500	5.4500
2070			Total:	5.2309	7.0000	4.9500	5.4500
			Total:	5.2309	7.0000	4.9500	5.4500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	5.2309	7.0000	4.9500	5.4500
			Revenue	5.2309	7.0000	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	30.0000	30.0000	36.5000	40.1500
2070	00		Total:	30.0000	30.0000	36.5000	40.1500
2070			Total:	30.0000	30.0000	36.5000	40.1500
			Total:	30.0000	30.0000	36.5000	40.1500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	30.0000	30.0000	36.5000	40.1500
			Revenue	30.0000	30.0000	36.5000	40.1500
			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	20.0000	4.0000	20.0000
2059	80		Total:	4.0000	20.0000	4.0000	20.0000
2059			Total:	4.0000	20.0000	4.0000	20.0000
			Total:	4.0000	20.0000	4.0000	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	4.0000	20.0000	4.0000	20.0000
			Revenue	4.0000	20.0000	4.0000	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	
	2018-19	2019-20	2019-20	2020-21	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	16.0000	50.0000	20.0000	50.0000	
4070 00 Total:	16.0000	50.0000	20.0000	50.0000	
4070 Total:	16.0000	50.0000	20.0000	50.0000	
	Total:	16.0000	50.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	16.0000	50.0000	20.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.0000	50.0000	20.0000	50.0000

Others

2070 Other Administrative Services					
2070 00					
2070 00 003 Training	1.4370	0.0000	0.0000	0.0000	
2070 00 108 Fire Protection and Control	105.9216	130.0000	185.6900	185.0000	
2070 00 Total:	107.3586	130.0000	185.6900	185.0000	
2070 Total:	107.3586	130.0000	185.6900	185.0000	
	Total:	107.3586	130.0000	185.6900	185.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	107.3586	130.0000	185.6900	185.0000
	Revenue	107.3586	130.0000	185.6900	185.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services					
2070 00					
2070 00 108 Fire Protection and Control	7458.8071	8156.5200	7956.1200	7818.5500	
2070 00 Total:	7458.8071	8156.5200	7956.1200	7818.5500	
2070 Total:	7458.8071	8156.5200	7956.1200	7818.5500	
	Total:	7458.8071	8156.5200	7956.1200	7818.5500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7458.8071	8156.5200	7956.1200	7818.5500
	Revenue	7458.8071	8156.5200	7956.1200	7818.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4070 00					
4070 00 800 Other expenditure	11.8720	15.0000	0.0000	0.0000	
4070 00 Total:	11.8720	15.0000	0.0000	0.0000	
4070 Total:	11.8720	15.0000	0.0000	0.0000	
	Total:	11.8720	15.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	11.8720	15.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.8720	15.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2070 Other Administrative Services					
2070 00					
2070 00 108 Fire Protection and Control	9.9515	10.0000	18.8800	21.0000	
2070 00 Total:	9.9515	10.0000	18.8800	21.0000	
2070 Total:	9.9515	10.0000	18.8800	21.0000	
	Total:	9.9515	10.0000	18.8800	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	9.9515	10.0000	18.8800	21.0000
	Revenue	9.9515	10.0000	18.8800	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2070 Other Administrative Services					
2070 00					
2070 00 108 Fire Protection and Control	0.0000	1.0000	0.0000	0.0000	
2070 00 Total:	0.0000	1.0000	0.0000	0.0000	
2070 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>Outsourcing of Services</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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 49	7643.2201	8419.5200	8226.1400	8140.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7643.2201	8419.5200	8226.1400	8140.1500
Revenue	7615.3481	8354.5200	8206.1400	8090.1500
Capital	27.8720	65.0000	20.0000	50.0000

Civil Defence

Demand No : 50

Volume : I

DEMAND NO:- 50

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	24.3400	24.3400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	24.3400	24.3400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

50 Civil Defence

2070 Other Administrative Services 16.5055 20.4900 22.2000 24.3400

Total Demand No. 50 16.5055 20.4900 22.2000 24.3400

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	16.5055	20.4900	22.2000	24.3400
	Out of which Revenue	16.5055	20.4900	22.2000	24.3400
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	16.5055	20.4900	22.2000	24.3400
	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
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Others

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	3.0624	4.0000	2.4000	4.0000
2070	00		Total:	3.0624	4.0000	2.4000	4.0000
2070			Total:	3.0624	4.0000	2.4000	4.0000
			Total:	3.0624	4.0000	2.4000	4.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	3.0624	4.0000	2.4000	4.0000
			Revenue	3.0624	4.0000	2.4000	4.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	13.4431	13.4900	17.8000	18.3400
2070	00		Total:	13.4431	13.4900	17.8000	18.3400
2070			Total:	13.4431	13.4900	17.8000	18.3400
			Total:	13.4431	13.4900	17.8000	18.3400
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	13.4431	13.4900	17.8000	18.3400
			Revenue	13.4431	13.4900	17.8000	18.3400
			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	2.0000	2.0000
2070	00		Total:	0.0000	2.0000	2.0000	2.0000
2070			Total:	0.0000	2.0000	2.0000	2.0000
			Total:	0.0000	2.0000	2.0000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</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

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2070 Other Administrative Services					
2070 00					
2070 00 106 Civil Defence	0.0000	1.0000	0.0000	0.0000	
2070 00 Total:	0.0000	1.0000	0.0000	0.0000	
2070 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>Outsourcing of Services</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
	Grand Total: Demand:- 50	16.5055	20.4900	22.2000	24.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5055	20.4900	22.2000	24.3400
	Revenue	16.5055	20.4900	22.2000	24.3400
	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, 2021 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	60726.1800	60726.1800
Recoveries (Deduction)	0.0000	4000.0000	4000.0000
Net Amount	0.0000	56726.1800	56726.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

51 Public Works (DWS)

2049	Interest Payments	364.4321	0.0000	0.0000	0.0000
2215	Water Supply and Sanitation	19627.4149	21709.5500	24251.5200	24569.1800
4215	Capital Outlay on Water Supply and Sanitation	23879.0920	30105.0000	20014.0600	36156.0000
4552	Capital Outlay on North Eastern Areas	392.3288	1320.0000	845.9700	1.0000
6003	Internal Debt of the State Government	539.9790	0.0000	0.0000	0.0000
Total Demand No. 51		44803.2468	53134.5500	45111.5500	60726.1800

	Charged	904.4111	0.0000	0.0000	0.0000
	Out of which Revenue	364.4321	0.0000	0.0000	0.0000
	Out of which Capital	539.9790	0.0000	0.0000	0.0000
	Voted	43898.8357	53134.5500	45111.5500	60726.1800
	Out of which Revenue	19627.4149	21709.5500	24251.5200	24569.1800
	Out of which Capital	24271.4208	31425.0000	20860.0300	36157.0000
	Total Revenue	19991.8470	21709.5500	24251.5200	24569.1800
	Total Capital	24811.3998	31425.0000	20860.0300	36157.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	29.8137	40.0000	38.0000	40.0000
2215 01	Total:	29.8137	40.0000	38.0000	40.0000
2215	Total:	29.8137	40.0000	38.0000	40.0000
Total:		29.8137	40.0000	38.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		29.8137	40.0000	38.0000	40.0000
Revenue		29.8137	40.0000	38.0000	40.0000
Capital		0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal Debt of the State Government				
6003 00 00					
6003 00 105	Loans from the National Bank for Agricultural and Rural Development	539.9790	0.0000	0.0000	0.0000
6003 00	Total:	539.9790	0.0000	0.0000	0.0000
6003	Total:	539.9790	0.0000	0.0000	0.0000
Total:		539.9790	0.0000	0.0000	0.0000
Charged		539.9790	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		539.9790	0.0000	0.0000	0.0000

Interest

2049	Interest Payments				
2049 01	Interest on Internal Debt.				
2049 01 200	Interest on Other Internal Debts	364.4321	0.0000	0.0000	0.0000
2049 01	Total:	364.4321	0.0000	0.0000	0.0000
2049	Total:	364.4321	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	364.4321	0.0000	0.0000	0.0000
Charged	364.4321	0.0000	0.0000	0.0000
<u>Interest</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	364.4321	0.0000	0.0000	0.0000
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	800.0000	800.0000	1700.0000	1700.0000
2215 01 102 Rural water supply Programmes	1400.0000	1400.0000	3000.0000	3000.0000
2215 01 Total:	2200.0000	2200.0000	4700.0000	4700.0000
2215 Total:	2200.0000	2200.0000	4700.0000	4700.0000
Total:	2200.0000	2200.0000	4700.0000	4700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	2200.0000	2200.0000	4700.0000	4700.0000
Revenue	2200.0000	2200.0000	4700.0000	4700.0000
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	5.5862	8.0000	8.3100	8.3100
2215 01 Total:	5.5862	8.0000	8.3100	8.3100
2215 Total:	5.5862	8.0000	8.3100	8.3100
Total:	5.5862	8.0000	8.3100	8.3100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	5.5862	8.0000	8.3100	8.3100
Revenue	5.5862	8.0000	8.3100	8.3100
Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 799 Suspense	3482.7821	4000.0000	4000.0000	4000.0000
2215 01 Total:	3482.7821	4000.0000	4000.0000	4000.0000
2215 Total:	3482.7821	4000.0000	4000.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	3482.7821	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	3482.7821	4000.0000	4000.0000	4000.0000
Revenue	3482.7821	4000.0000	4000.0000	4000.0000
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	459.8646	442.0000	26.1200	0.0000
4215 01 789 Special component plan for Scheduled Castes	219.3381	204.0000	8.5400	0.0000
4215 01 796 Tribal Area Sub-Plan	328.4417	372.0000	15.5700	0.0000
4215 01 800 Other expenditure	163.5917	182.0000	0.0000	0.0000
4215 01 Total:	1171.2361	1200.0000	50.2300	0.0000
4215 Total:	1171.2361	1200.0000	50.2300	0.0000
Total:	1171.2361	1200.0000	50.2300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	1171.2361	1200.0000	50.2300	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1171.2361	1200.0000	50.2300	0.0000

Minor Works

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes	320.6780	338.0000	338.0000	416.0000
2215 01 102 Rural water supply Programmes	345.8089	442.0000	442.0000	624.0000
2215 01 789 Special component plan for Scheduled Castes	209.6947	255.0000	255.0000	340.0000
2215 01 796 Tribal Area Sub-Plan	396.7295	465.0000	465.0000	620.0000
2215 01 Total:	1272.9110	1500.0000	1500.0000	2000.0000
2215 Total:	1272.9110	1500.0000	1500.0000	2000.0000
Total:	1272.9110	1500.0000	1500.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	1272.9110	1500.0000	1500.0000	2000.0000
Revenue	1272.9110	1500.0000	1500.0000	2000.0000
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
	2018-19	2019-20	2019-20	2020-21

Machinery & Equipment

4215	Capital Outlay on Water Supply and Sanitation							
4215 01	Water Supply							
4215 01	102	Rural Water Supply	7.8000	5.2000	2.6000	2.6000		
4215 01	789	Special component plan for Scheduled Castes	2.1750	1.7000	0.8500	0.8500		
4215 01	796	Tribal Area Sub-Plan	4.6500	3.1000	1.5500	1.5500		
4215 01		Total:	14.6250	10.0000	5.0000	5.0000		
4215		Total:	14.6250	10.0000	5.0000	5.0000		
			Total:	14.6250	10.0000	5.0000	5.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Machinery & Equipment</u>				Voted	14.6250	10.0000	5.0000	5.0000
			Revenue	0.0000	0.0000	0.0000	0.0000	
			Capital	14.6250	10.0000	5.0000	5.0000	

CASP - NLCPR

4215	Capital Outlay on Water Supply and Sanitation							
4215 01	Water Supply							
4215 01	789	Special component plan for Scheduled Castes	0.0000	2.5500	0.9400	0.1700		
4215 01	796	Tribal Area Sub-Plan	1.2016	4.6500	1.7100	0.3100		
4215 01	800	Other expenditure	6.0000	7.8000	2.8700	0.5200		
4215 01		Total:	7.2016	15.0000	5.5200	1.0000		
4215		Total:	7.2016	15.0000	5.5200	1.0000		
			Total:	7.2016	15.0000	5.5200	1.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>CASP - NLCPR</u>				Voted	7.2016	15.0000	5.5200	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000	
			Capital	7.2016	15.0000	5.5200	1.0000	

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	326.0962	624.0000	404.8000	0.5200
4552 00	789	Special component plan for Scheduled Castes	37.0094	204.0000	132.3500	0.1700
4552 00	796	Tribal Area Sub-Plan	19.7467	372.0000	241.3300	0.3100
4552 00		Total:	382.8523	1200.0000	778.4800	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4552 Total:	382.8523	1200.0000	778.4800	1.0000
Total:	382.8523	1200.0000	778.4800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u> Voted	382.8523	1200.0000	778.4800	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	382.8523	1200.0000	778.4800	1.0000

NABARD

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	517.4889	1040.0000	380.8700	780.0000
4215 01 789 Special component plan for Scheduled Castes	159.8811	340.0000	133.8200	255.0000
4215 01 796 Tribal Area Sub-Plan	352.6684	620.0000	182.8900	465.0000
4215 01 Total:	1030.0384	2000.0000	697.5800	1500.0000
4215 Total:	1030.0384	2000.0000	697.5800	1500.0000
Total:	1030.0384	2000.0000	697.5800	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	1030.0384	2000.0000	697.5800	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1030.0384	2000.0000	697.5800	1500.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	36.6466	9.8800	51.4000	94.6600
4215 01 789 Special component plan for Scheduled Castes	11.3456	3.2300	16.8100	30.9500
4215 01 796 Tribal Area Sub-Plan	17.7655	5.8900	30.6400	56.4300
4215 01 Total:	65.7577	19.0000	98.8500	182.0400
4215 Total:	65.7577	19.0000	98.8500	182.0400
Total:	65.7577	19.0000	98.8500	182.0400
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	65.7577	19.0000	98.8500	182.0400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	65.7577	19.0000	98.8500	182.0400

State Share / Contribution of CASP

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2018-19		2019-20	2019-20	2020-21
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply	551.4818	187.2000	265.0200	1444.4500	
4215 01 789 Special component plan for Scheduled Castes	180.2921	61.3700	86.6900	476.2200	
4215 01 796 Tribal Area Sub-Plan	328.7680	111.9100	158.0800	868.4000	
4215 01 800 Other expenditure	7.4980	0.5200	12.2300	12.2200	
4215 01 Total:	1068.0400	361.0000	522.0200	2801.2900	
4215 02 Sewerage and Sanitation					
4215 02 102 Rural Sanitation Services	62.6773	260.0000	466.9900	346.6700	
4215 02 789 Special component plan for Scheduled Castes	20.4910	85.0000	152.6700	113.3300	
4215 02 796 Tribal Area Sub-Plan	37.3650	155.0000	278.4000	206.6700	
4215 02 Total:	120.5333	500.0000	898.0600	666.6700	
4215 Total:	1188.5733	861.0000	1420.0800	3467.9600	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	7.8765	62.4000	32.1400	0.0000	
4552 00 789 Special component plan for Scheduled Castes	1.6000	20.4000	11.4900	0.0000	
4552 00 796 Tribal Area Sub-Plan	0.0000	37.2000	23.8600	0.0000	
4552 00 Total:	9.4765	120.0000	67.4900	0.0000	
4552 Total:	9.4765	120.0000	67.4900	0.0000	
Total:	1198.0498	981.0000	1487.5700	3467.9600	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CASP</u> Voted	1198.0498	981.0000	1487.5700	3467.9600	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	1198.0498	981.0000	1487.5700	3467.9600	

Others

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration	11.1472	0.5000	0.4600	0.5000	
2215 01 102 Rural water supply Programmes	256.0364	139.6000	139.5400	139.5000	
2215 01 789 Special component plan for Scheduled Castes	22.9541	0.0000	0.0000	0.0000	
2215 01 796 Tribal Area Sub-Plan	41.1615	0.0000	0.0000	0.0000	
2215 01 Total:	331.2993	140.1000	140.0000	140.0000	
2215 Total:	331.2993	140.1000	140.0000	140.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	331.2993	140.1000	140.0000	140.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	331.2993	140.1000	140.0000	140.0000
Revenue	331.2993	140.1000	140.0000	140.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	10558.7607	11709.5500	11273.3400	11610.6800
2215 01	Total:	10558.7607	11709.5500	11273.3400	11610.6800
2215	Total:	10558.7607	11709.5500	11273.3400	11610.6800
Total:		10558.7607	11709.5500	11273.3400	11610.6800
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted		10558.7607	11709.5500	11273.3400	11610.6800
Revenue		10558.7607	11709.5500	11273.3400	11610.6800
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	5837.0000	6240.0000	3785.6700	3120.0000
4215 02 789	Special component plan for Scheduled Castes	1915.0000	2040.0000	1659.8200	1020.0000
4215 02 796	Tribal Area Sub-Plan	3477.0000	3720.0000	3320.3100	1860.0000
4215 02	Total:	11229.0000	12000.0000	8765.8000	6000.0000
4215	Total:	11229.0000	12000.0000	8765.8000	6000.0000
Total:		11229.0000	12000.0000	8765.8000	6000.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u> Voted		11229.0000	12000.0000	8765.8000	6000.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		11229.0000	12000.0000	8765.8000	6000.0000

Grants to Pump Operators

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	1089.9453	1150.0000	1149.2900	1149.2900
2215 01	Total:	1089.9453	1150.0000	1149.2900	1149.2900
2215	Total:	1089.9453	1150.0000	1149.2900	1149.2900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	1089.9453	1150.0000	1149.2900	1149.2900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators</u> Voted	1089.9453	1150.0000	1149.2900	1149.2900
Revenue	1089.9453	1150.0000	1149.2900	1149.2900
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Drinking Water Programme (NRDWP)

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	5172.6600	5200.0000	4664.9200	13000.0000
4215 01 789 Special component plan for Scheduled Castes	0.0000	1700.0000	1525.0700	4250.0000
4215 01 796 Tribal Area Sub-Plan	0.0000	3100.0000	2781.0100	7750.0000
4215 01 Total:	5172.6600	10000.0000	8971.0000	25000.0000
4215 Total:	5172.6600	10000.0000	8971.0000	25000.0000
Total:	5172.6600	10000.0000	8971.0000	25000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Rural Drinking Water Programme (NRDWP)</u> Voted	5172.6600	10000.0000	8971.0000	25000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5172.6600	10000.0000	8971.0000	25000.0000

Alam

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes	359.6868	364.0000	312.0000	312.0000
2215 01 789 Special component plan for Scheduled Castes	110.2434	119.0000	102.0000	102.0000
2215 01 796 Tribal Area Sub-Plan	136.0102	217.0000	186.0000	186.0000
2215 01 Total:	605.9404	700.0000	600.0000	600.0000
2215 Total:	605.9404	700.0000	600.0000	600.0000
Total:	605.9404	700.0000	600.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Alam</u> Voted	605.9404	700.0000	600.0000	600.0000
Revenue	605.9404	700.0000	600.0000	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2215 01 800 Other expenditure	40.7553	1.0000	32.5800	0.9000
2215 01 Total:	40.7553	1.0000	32.5800	0.9000
2215 Total:	40.7553	1.0000	32.5800	0.9000
Total:	40.7553	1.0000	32.5800	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	40.7553	1.0000	32.5800	0.9000
Revenue	40.7553	1.0000	32.5800	0.9000
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	9.6208	10.0000	60.0000	70.0000
2215 01 Total:	9.6208	10.0000	60.0000	70.0000
2215 Total:	9.6208	10.0000	60.0000	70.0000
Total:	9.6208	10.0000	60.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	9.6208	10.0000	60.0000	70.0000
Revenue	9.6208	10.0000	60.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swacch Bharat Kosh (SBK)

4215 Capital Outlay on Water Supply and Sanitation				
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services	2080.0000	2080.0000	0.0000	0.0000
4215 02 789 Special component plan for Scheduled Castes	680.0000	680.0000	0.0000	0.0000
4215 02 796 Tribal Area Sub-Plan	1240.0000	1240.0000	0.0000	0.0000
4215 02 Total:	4000.0000	4000.0000	0.0000	0.0000
4215 Total:	4000.0000	4000.0000	0.0000	0.0000
Total:	4000.0000	4000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swacch Bharat Kosh (SBK)</u> Voted	4000.0000	4000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4000.0000	4000.0000	0.0000	0.0000

Overtime Allowance

2215 Water Supply and Sanitation
2215 01 Water Supply

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2215 01 001 Direction and Administration	0.0000	249.9000	250.0000	250.0000
2215 01 Total:	0.0000	249.9000	250.0000	250.0000
2215 Total:	0.0000	249.9000	250.0000	250.0000
Total:	0.0000	249.9000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u> Voted	0.0000	249.9000	250.0000	250.0000
Revenue	0.0000	249.9000	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	1.0000	0.0000	0.0000
2215 01 Total:	0.0000	1.0000	0.0000	0.0000
2215 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>Outsourcing of Services</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

Reimbursable Grants for Social Welfare

2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 105 Sanitation Services	0.0000	0.0000	260.0000	0.0000
2215 02 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	85.0000	0.0000
2215 02 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	155.0000	0.0000
2215 02 Total:	0.0000	0.0000	500.0000	0.0000
2215 Total:	0.0000	0.0000	500.0000	0.0000
Total:	0.0000	0.0000	500.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable Grants for Social Welfare</u> Voted	0.0000	0.0000	500.0000	0.0000
Revenue	0.0000	0.0000	500.0000	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
	2018-19	2019-20	2019-20	2020-21
Total - Demand:- 51	44803.2468	53134.5500	45111.5500	60726.1800
Charged	904.4111	0.0000	0.0000	0.0000
Voted	43898.8357	53134.5500	45111.5500	60726.1800
Revenue	19991.8470	21709.5500	24251.5200	24569.1800
Capital	24811.3998	31425.0000	20860.0300	36157.0000
Grand Total: Demand:- 51	44803.2468	53134.5500	45111.5500	60726.1800
Charged	904.4111	0.0000	0.0000	0.0000
Voted	43898.8357	53134.5500	45111.5500	60726.1800
Revenue	19991.8470	21709.5500	24251.5200	24569.1800
Capital	24811.3998	31425.0000	20860.0300	36157.0000
Recovery: Demand:- 51	2498.2972	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2498.2972	4000.0000	4000.0000	4000.0000
Revenue	2498.2972	4000.0000	4000.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 51	42304.9496	49134.5500	41111.5500	56726.1800
Charged	904.4111	0.0000	0.0000	0.0000
Voted	41400.5385	49134.5500	41111.5500	56726.1800
Revenue	17493.5498	17709.5500	20251.5200	20569.1800
Capital	24811.3998	31425.0000	20860.0300	36157.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : I

DEMAND NO:- 52

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	50337.8400	50337.8400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	50337.8400	50337.8400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

52 Family Welfare and Preventive Medicine

2049	Interest Payments	238.6087	0.0000	0.0000	0.0000
2210	Medical and Public Health	19815.2175	21583.5800	22059.5367	22963.4900
2211	Family Welfare	24841.7433	21910.3333	23816.0200	26361.6000
4210	Capital Outlay on Medical and Public Health	307.4735	1132.6667	771.2933	1012.7500
4211	Capital Outlay on Family Welfare	1995.8555	0.0000	0.0000	0.0000
6003	Internal Debt of the State Government	869.7920	0.0000	0.0000	0.0000

Total Demand No. 52		48068.6904	44626.5800	46646.8500	50337.8400
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	Charged	1108.4007	0.0000	0.0000	0.0000
	Out of which Revenue	238.6087	0.0000	0.0000	0.0000
	Out of which Capital	869.7920	0.0000	0.0000	0.0000
	Voted	46960.2897	44626.5800	46646.8500	50337.8400
	Out of which Revenue	44656.9608	43493.9133	45875.5567	49325.0900
	Out of which Capital	2303.3289	1132.6667	771.2933	1012.7500
	Total Revenue	44895.5695	43493.9133	45875.5567	49325.0900
	Total Capital	3173.1209	1132.6667	771.2933	1012.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	355.6009	400.0000	389.0000	400.0000
2210 03	Total:	355.6009	400.0000	389.0000	400.0000
2210	Total:	355.6009	400.0000	389.0000	400.0000
	Total:	355.6009	400.0000	389.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	355.6009	400.0000	389.0000	400.0000
	Revenue	355.6009	400.0000	389.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal Debt of the State Government				
6003 00	00				
6003 00	105 Loans from the National Bank for Agricultural and Rural Development	869.7920	0.0000	0.0000	0.0000
6003 00	Total:	869.7920	0.0000	0.0000	0.0000
6003	Total:	869.7920	0.0000	0.0000	0.0000
	Total:	869.7920	0.0000	0.0000	0.0000
	Charged	869.7920	0.0000	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	869.7920	0.0000	0.0000	0.0000

Interest

2049	Interest Payments				
2049 01	Interest on Internal Debt.				
2049 01	200 Interest on Other Internal Debts	238.6087	0.0000	0.0000	0.0000
2049 01	Total:	238.6087	0.0000	0.0000	0.0000
2049	Total:	238.6087	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	238.6087	0.0000	0.0000	0.0000
Charged	238.6087	0.0000	0.0000	0.0000
<u>Interest</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	238.6087	0.0000	0.0000	0.0000
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	0.1500	0.1500	0.0000	
2210 02	102	Homeopathy	0.1500	0.1500	0.1500	0.0000	
2210 02	Total:			0.3000	0.3000	0.3000	0.0000
2210 03	Rural Health Services-Allopathy						
2210 03	101	Health Sub-centres	3.0000	3.0000	3.0000	0.0000	
2210 03	103	Primary Health Centres	427.0375	227.0425	227.0425	20.0000	
2210 03	104	Community Health Centres	3.5000	3.5000	3.5000	0.0000	
2210 03	789	Special component plan for Scheduled Castes	5.7500	5.7500	225.0350	320.0000	
2210 03	796	Tribal Area Sub-Plan	10.2500	210.2500	490.9650	660.0000	
2210 03	Total:			449.5375	449.5425	949.5425	1000.0000
2210 04	Rural Health Services-Other Systems of medicine						
2210 04	789	Special component plan for Scheduled Castes	0.2000	0.2000	0.2000	0.0000	
2210 04	796	Tribal Area Sub-Plan	0.2000	0.2000	0.2000	0.0000	
2210 04	Total:			0.4000	0.4000	0.4000	0.0000
2210 06	Public Health						
2210 06	001	Direction and Administration	49.7575	49.7575	49.7575	100.0000	
2210 06	Total:			49.7575	49.7575	49.7575	100.0000
2210	Total:			499.9950	500.0000	1000.0000	1100.0000
Total:				499.9950	500.0000	1000.0000	1100.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted			499.9950	500.0000	1000.0000	1100.0000
Revenue				499.9950	500.0000	1000.0000	1100.0000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2211	Family Welfare						
2211 00							
2211 00	003	Training	1.8179	2.0000	2.0000	2.0000	
2211 00	789	Special component plan for Scheduled Castes	2.8649	4.0000	4.0000	4.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2211 00 796 Tribal Area Sub-Plan	2.7702	4.0000	4.0000	4.0000
2211 00 Total:	7.4530	10.0000	10.0000	10.0000
2211 Total:	7.4530	10.0000	10.0000	10.0000
Total:	7.4530	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	7.4530	10.0000	10.0000	10.0000
Revenue	7.4530	10.0000	10.0000	10.0000
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	9.7813	10.0000	0.0000	0.0000
4210 02 789 Special component plan for Scheduled Castes	29.8336	30.0000	0.0000	0.0000
4210 02 796 Tribal Area Sub-Plan	57.0131	60.0000	0.0000	0.0000
4210 02 Total:	96.6279	100.0000	0.0000	0.0000
4210 Total:	96.6279	100.0000	0.0000	0.0000
Total:	96.6279	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	96.6279	100.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	96.6279	100.0000	0.0000	0.0000

Minor Works

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	4.9100	5.0000	5.0000	40.0000
2210 03 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	60.0000
2210 03 796 Tribal Area Sub-Plan	54.9727	70.0000	70.0000	100.0000
2210 03 Total:	59.8827	75.0000	75.0000	200.0000
2210 Total:	59.8827	75.0000	75.0000	200.0000
Total:	59.8827	75.0000	75.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	59.8827	75.0000	75.0000	200.0000
Revenue	59.8827	75.0000	75.0000	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
	2018-19	2019-20	2019-20	2020-21

CASP - National Health Mission (NHM)

2211	Family Welfare						
2211	00						
2211	00	001	Direction and Administration	3957.1727	1600.0000	3488.1000	4296.0000
2211	00	789	Special component plan for Scheduled Castes	6568.1533	5267.0000	5119.0800	6437.0000
2211	00	796	Tribal Area Sub-Plan	6574.9676	10133.0000	11513.8200	11767.0000
2211	00		Total:	17100.2936	17000.0000	20121.0000	22500.0000
2211			Total:	17100.2936	17000.0000	20121.0000	22500.0000
4210	Capital Outlay on Medical and Public Health						
4210	04		Public Health				
4210	04	107	Public Health Laboratories	-23.5852	0.0000	0.0000	0.0000
4210	04		Total:	-23.5852	0.0000	0.0000	0.0000
4210			Total:	-23.5852	0.0000	0.0000	0.0000
			Total:	17076.7084	17000.0000	20121.0000	22500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Health Mission (NHM)</u>			Voted	17076.7084	17000.0000	20121.0000	22500.0000
			Revenue	17100.2936	17000.0000	20121.0000	22500.0000
			Capital	-23.5852	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	139.1047	100.0000	100.0000	100.0000
2210	03	789	Special component plan for Scheduled Castes	208.5348	250.0000	250.0000	250.0000
2210	03	796	Tribal Area Sub-Plan	497.8904	500.0000	500.0000	600.0000
2210	03		Total:	845.5299	850.0000	850.0000	950.0000
2210			Total:	845.5299	850.0000	850.0000	950.0000
			Total:	845.5299	850.0000	850.0000	950.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>			Voted	845.5299	850.0000	850.0000	950.0000
			Revenue	845.5299	850.0000	850.0000	950.0000
			Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

2211	Family Welfare						
2211	00						
2211	00	103	Maternity and Child Health	84.3017	0.0000	785.2200	0.0000
2211	00	789	Special component plan for Scheduled Castes	1409.0216	2000.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2211 00 Total:	1493.3233	2000.0000	785.2200	1.0000
2211 Total:	1493.3233	2000.0000	785.2200	1.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 103 Maternity and Child Health	1697.7600	0.0000	0.0000	0.0000
4211 00 796 Tribal Sub plan (TSP)	298.0955	0.0000	0.0000	0.0000
4211 00 Total:	1995.8555	0.0000	0.0000	0.0000
4211 Total:	1995.8555	0.0000	0.0000	0.0000
Total:	3489.1787	2000.0000	785.2200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant</u> Voted	3489.1787	2000.0000	785.2200	1.0000
Revenue	1493.3233	2000.0000	785.2200	1.0000
Capital	1995.8555	0.0000	0.0000	0.0000

CASP - SPA

2210 Medical and Public Health				
2210 02 Urban Health Services-Other systems of medicine				
2210 02 104 Siddha	2.3716	0.0000	0.0000	0.0000
2210 02 Total:	2.3716	0.0000	0.0000	0.0000
2210 Total:	2.3716	0.0000	0.0000	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres	120.4777	0.2000	4.3300	0.0000
4210 02 104 Community Health Centres	5.9300	0.4000	0.0000	0.0000
4210 02 800 Other expenditure	4.2993	0.4000	0.9800	0.0000
4210 02 Total:	130.7070	1.0000	5.3100	0.0000
4210 Total:	130.7070	1.0000	5.3100	0.0000
Total:	133.0786	1.0000	5.3100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u> Voted	133.0786	1.0000	5.3100	0.0000
Revenue	2.3716	0.0000	0.0000	0.0000
Capital	130.7070	1.0000	5.3100	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres	0.0000	520.0000	601.1221	200.0000
4210 02 789 Special component plan for Scheduled Castes	70.9032	170.0000	54.1882	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4210 02 796 Tribal Area Sub-Plan	0.0000	310.0000	98.8197	500.0000
4210 02 Total:	70.9032	1000.0000	754.1300	1000.0000
4210 Total:	70.9032	1000.0000	754.1300	1000.0000
Total:	70.9032	1000.0000	754.1300	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	70.9032	1000.0000	754.1300	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	70.9032	1000.0000	754.1300	1000.0000

State Share / Contribution of CASP

2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration	1603.1800	1000.0000	1048.8400	1000.0000
2211 00 789 Special component plan for Scheduled Castes	524.1200	425.0000	342.8900	525.0000
2211 00 796 Tribal Area Sub-Plan	955.7400	1075.0000	641.2700	1375.0000
2211 00 Total:	3083.0400	2500.0000	2033.0000	2900.0000
2211 Total:	3083.0400	2500.0000	2033.0000	2900.0000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres	9.1421	0.0000	0.0000	0.0000
4210 02 104 Community Health Centres	6.8000	0.0000	0.0000	0.0000
4210 02 Total:	15.9420	0.0000	0.0000	0.0000
4210 Total:	15.9420	0.0000	0.0000	0.0000
Total:	3098.9821	2500.0000	2033.0000	2900.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3098.9821	2500.0000	2033.0000	2900.0000
Revenue	3083.0400	2500.0000	2033.0000	2900.0000
Capital	15.9420	0.0000	0.0000	0.0000

Others

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.2188	0.2333	0.0467	0.2000
2210 01 200 Other Health Schemes	0.2621	0.2750	0.0550	0.4000
2210 01 789 Special component plan for Scheduled Castes	0.0000	0.1000	0.0600	0.6000
2210 01 796 Tribal Area Sub-Plan	0.0293	0.3250	0.0650	1.0000
2210 01 Total:	0.5102	0.9333	0.2267	2.2000
2210 02 Urban Health Services-Other systems of medicine				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2018-19	2019-20	2019-20	2020-21
2210 02	101	Ayurveda	0.1748	0.1750	0.0350	0.7000	
2210 02	102	Homeopathy	0.1681	0.1750	0.0350	0.7000	
2210 02		Total:	0.3429	0.3500	0.0700	1.4000	
2210 03		Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	472.2378	389.5100	349.4620	29.4600	
2210 03	104	Community Health Centres	36.8096	36.9833	29.0633	12.5000	
2210 03	789	Special component plan for Scheduled Castes	125.7189	140.9417	167.0531	164.9800	
2210 03	796	Tribal Area Sub-Plan	175.9056	311.3234	342.5000	228.5000	
2210 03		Total:	810.6719	878.7584	888.0784	435.4400	
2210 04		Rural Health Services-Other Systems of medicine					
2210 04	789	Special component plan for Scheduled Castes	0.2836	0.3000	0.3800	3.2000	
2210 04	796	Tribal Area Sub-Plan	0.3380	0.3750	4.5950	3.8000	
2210 04		Total:	0.6215	0.6750	4.9750	7.0000	
2210 06		Public Health					
2210 06	001	Direction and Administration	17.9167	18.0500	20.3100	12.0500	
2210 06	102	Prevention of food adulteration	0.3953	0.4000	0.2000	1.4500	
2210 06	107	Public Health Laboratories	0.4245	0.9500	0.1900	0.9500	
2210 06	113	Public Health Publicity	0.4692	1.3333	0.2667	0.9300	
2210 06	789	Special component plan for Scheduled Castes	0.5085	0.5500	0.5500	1.1000	
2210 06	796	Tribal Area Sub-Plan	0.8288	1.0000	1.0000	1.8500	
2210 06		Total:	20.5430	22.2833	22.5167	18.3300	
2210		Total:	832.6895	903.0000	915.8667	464.3700	
2211		Family Welfare					
2211 00							
2211 00	003	Training	0.1333	0.3333	0.8000	0.6000	
2211 00		Total:	0.1333	0.3333	0.8000	0.6000	
2211		Total:	0.1333	0.3333	0.8000	0.6000	
4210		Capital Outlay on Medical and Public Health					
4210 02		Rural Health Services					
4210 02	103	Primary Health Centres	7.9082	7.9167	1.5833	1.0000	
4210 02	789	Special component plan for Scheduled Castes	3.7331	3.7500	0.7500	0.7500	
4210 02	796	Tribal Area Sub-Plan	4.9853	5.0000	1.0000	1.0000	
4210 02		Total:	16.6266	16.6667	3.3333	2.7500	
4210		Total:	16.6266	16.6667	3.3333	2.7500	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	849.4494	920.0000	920.0000	467.7200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	849.4494	920.0000	920.0000	467.7200
Revenue	832.8228	903.3333	916.6667	464.9700
Capital	16.6266	16.6667	3.3333	2.7500

Salaries

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	9749.9991	9939.3700	10550.0000	0.0000
2210 03 Total:	9749.9991	9939.3700	10550.0000	0.0000
2210 06 Public Health				
2210 06 001 Direction and Administration	7456.3920	8885.2100	8242.4000	19356.8400
2210 06 Total:	7456.3920	8885.2100	8242.4000	19356.8400
2210 Total:	17206.3911	18824.5800	18792.4000	19356.8400
Total:	17206.3911	18824.5800	18792.4000	19356.8400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	17206.3911	18824.5800	18792.4000	19356.8400
Revenue	17206.3911	18824.5800	18792.4000	19356.8400
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	0.0000	0.0000	42.2800
2210 06 Total:	0.0000	0.0000	0.0000	42.2800
2210 Total:	0.0000	0.0000	0.0000	42.2800
Total:	0.0000	0.0000	0.0000	42.2800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	0.0000	0.0000	42.2800
Revenue	0.0000	0.0000	0.0000	42.2800
Capital	0.0000	0.0000	0.0000	0.0000

Drug Testing Laboratory

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 107 Public Health Laboratories	0.0000	10.0000	1.0000	0.0000
2210 06 Total:	0.0000	10.0000	1.0000	0.0000
2210 Total:	0.0000	10.0000	1.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.0000	10.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Drug Testing Laboratory</u>	Voted	0.0000	10.0000	1.0000	0.0000
	Revenue	0.0000	10.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	107	Public Health Laboratories	0.0000	0.0000	0.0000	1.0000
2210 06	789	Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	2.0000
2210 06	796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	2.0000
2210 06		Total:	0.0000	0.0000	0.0000	5.0000
2210 80	General					
2210 80	789	Special component plan for Scheduled Castes	0.0000	4.0000	2.0000	0.0000
2210 80	796	Tribal Area Sub-Plan	0.0000	4.0000	2.0000	0.0000
2210 80	800	Other expenditure	0.0000	2.0000	1.0000	0.0000
2210 80		Total:	0.0000	10.0000	5.0000	0.0000
2210		Total:	0.0000	10.0000	5.0000	5.0000
		Total:	0.0000	10.0000	5.0000	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura State Blood Transfusion Council (TSBTC)</u>	Voted		0.0000	10.0000	5.0000	5.0000
	Revenue		0.0000	10.0000	5.0000	5.0000
	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	0.0000	0.0000	100.0000
2210 03	789	Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	110.0000
2210 03	796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	200.0000
2210 03		Total:	0.0000	0.0000	0.0000	410.0000
2210		Total:	0.0000	0.0000	0.0000	410.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	0.0000	0.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</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

CASP - National Urban Health Mission

2211 Family Welfare				
2211 00				
2211 00 102 Urban Family Welfare Services	193.0800	208.0000	284.9600	200.0000
2211 00 789 Special component plan for Scheduled Castes	1999.2300	68.0000	396.1600	396.0000
2211 00 796 Tribal Area Sub-Plan	965.1900	124.0000	184.8800	354.0000
2211 00 Total:	3157.5000	400.0000	866.0000	950.0000
2211 Total:	3157.5000	400.0000	866.0000	950.0000
Total:	3157.5000	400.0000	866.0000	950.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Urban Health Mission</u> Voted	3157.5000	400.0000	866.0000	950.0000
Revenue	3157.5000	400.0000	866.0000	950.0000
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	12.7570	10.0000	31.2700	35.0000
2210 06 Total:	12.7570	10.0000	31.2700	35.0000
2210 Total:	12.7570	10.0000	31.2700	35.0000
Total:	12.7570	10.0000	31.2700	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	12.7570	10.0000	31.2700	35.0000
Revenue	12.7570	10.0000	31.2700	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Regional Food Laboratory

4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 107 Public Health Laboratories	0.2519	15.0000	8.5200	10.0000
4210 04 Total:	0.2519	15.0000	8.5200	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4210 Total:	0.2519	15.0000	8.5200	10.0000
Total:	0.2519	15.0000	8.5200	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Regional Food Laboratory</u> Voted	0.2519	15.0000	8.5200	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.2519	15.0000	8.5200	10.0000
<u>Outsourcing of Services</u>				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
2210 06 Total:	0.0000	1.0000	0.0000	0.0000
2210 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>Outsourcing of Services</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
Grand Total: Demand:- 52	48068.6904	44626.5800	46646.8500	50337.8400
Charged	1108.4007	0.0000	0.0000	0.0000
Voted	46960.2897	44626.5800	46646.8500	50337.8400
Revenue	44895.5695	43493.9133	45875.5567	49325.0900
Capital	3173.1209	1132.6667	771.2933	1012.7500

Tribal Welfare (Research)

Demand No : 53

Volume : I

DEMAND NO:- 53

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1020.2100	1020.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1020.2100	1020.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	270.3429	467.1800	335.7800	589.1900
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	250.0000	403.9800	431.0200

Total Demand No. 53		270.3429	717.1800	739.7600	1020.2100
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	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	270.3429	717.1800	739.7600	1020.2100
	Out of which Revenue	270.3429	467.1800	335.7800	589.1900
	Out of which Capital	0.0000	250.0000	403.9800	431.0200
	Total Revenue	270.3429	467.1800	335.7800	589.1900
	Total Capital	0.0000	250.0000	403.9800	431.0200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	0.0000	0.0000	7.9600
2225 80	800	Other expenditure	1.5460	2.0000	5.8000	0.0000
2225 80	Total:		1.5460	2.0000	5.8000	7.9600
2225	Total:		1.5460	2.0000	5.8000	7.9600
Total:			1.5460	2.0000	5.8000	7.9600
Charged			0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted		1.5460	2.0000	5.8000	7.9600
Revenue			1.5460	2.0000	5.8000	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	800	Other expenditure	2.6067	4.0000	0.0000	0.0000
2225 80	Total:		2.6067	4.0000	0.0000	0.0000
2225	Total:		2.6067	4.0000	0.0000	0.0000
Total:			2.6067	4.0000	0.0000	0.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		2.6067	4.0000	0.0000	0.0000
Revenue			2.6067	4.0000	0.0000	0.0000
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	0.0000	0.0000	7.2000
2225 80	800	Other expenditure	7.1949	7.2000	7.3900	0.0000
2225 80	Total:		7.1949	7.2000	7.3900	7.2000
2225	Total:		7.1949	7.2000	7.3900	7.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	7.1949	7.2000	7.3900	7.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	7.1949	7.2000	7.3900	7.2000
	Revenue	7.1949	7.2000	7.3900	7.2000
	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	0.0000	0.0000	107.1500
2225 80	800	Other expenditure		146.3594	178.9800	104.0300	0.0000
2225 80		Total:		146.3594	178.9800	104.0300	107.1500
2225		Total:		146.3594	178.9800	104.0300	107.1500
		Total:		146.3594	178.9800	104.0300	107.1500
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted			146.3594	178.9800	104.0300	107.1500
	Revenue			146.3594	178.9800	104.0300	107.1500
	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	0.0000	0.0000	0.3800
2225 80	800	Other expenditure		0.7110	0.5000	0.3800	0.0000
2225 80		Total:		0.7110	0.5000	0.3800	0.3800
2225		Total:		0.7110	0.5000	0.3800	0.3800
		Total:		0.7110	0.5000	0.3800	0.3800
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted			0.7110	0.5000	0.3800	0.3800
	Revenue			0.7110	0.5000	0.3800	0.3800
	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
	2018-19	2019-20	2019-20	2020-21
2225 80 001 Direction and Administration	0.0000	0.0000	0.0000	23.0000
2225 80 800 Other expenditure	23.0000	23.0000	23.0000	0.0000
2225 80 Total:	23.0000	23.0000	23.0000	23.0000
2225 Total:	23.0000	23.0000	23.0000	23.0000
Total:	23.0000	23.0000	23.0000	23.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u> Voted	23.0000	23.0000	23.0000	23.0000
Revenue	23.0000	23.0000	23.0000	23.0000
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	88.7555	248.0000	193.6800	441.0000
2225 02 Total:	88.7555	248.0000	193.6800	441.0000
2225 Total:	88.7555	248.0000	193.6800	441.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 102 Economic Development	0.0000	250.0000	403.9800	431.0200
4225 02 Total:	0.0000	250.0000	403.9800	431.0200
4225 Total:	0.0000	250.0000	403.9800	431.0200
Total:	88.7555	498.0000	597.6600	872.0200
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support to Tribal Research and Training</u> Voted	88.7555	498.0000	597.6600	872.0200
Revenue	88.7555	248.0000	193.6800	441.0000
Capital	0.0000	250.0000	403.9800	431.0200

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	0.0000	0.0000	2.5000
2225 80 800 Other expenditure	0.1694	2.5000	1.5000	0.0000
2225 80 Total:	0.1694	2.5000	1.5000	2.5000
2225 Total:	0.1694	2.5000	1.5000	2.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.1694	2.5000	1.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
Voted	0.1694	2.5000	1.5000	2.5000
Revenue	0.1694	2.5000	1.5000	2.5000
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 80 General				
2225 80 800 Other expenditure	0.0000	1.0000	0.0000	0.0000
2225 80 Total:	0.0000	1.0000	0.0000	0.0000
2225 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>Outsourcing of Services</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
Grand Total: Demand:- 53	270.3429	717.1800	739.7600	1020.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	270.3429	717.1800	739.7600	1020.2100
Revenue	270.3429	467.1800	335.7800	589.1900
Capital	0.0000	250.0000	403.9800	431.0200

Factories & Boilers Organization

Demand No : 54

Volume : I

DEMAND NO:- 54

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 54

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	313.2100	313.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	313.2100	313.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

54 Factories & Boilers Organization

2230	Labour, Employment and Skill Development	264.9437	303.4000	303.7100	313.2100
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Total Demand No. 54		264.9437	303.4000	303.7100	313.2100
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	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	264.9437	303.4000	303.7100	313.2100
	Out of which Revenue	264.9437	303.4000	303.7100	313.2100
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	264.9437	303.4000	303.7100	313.2100
	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
	2018-19	2019-20	2019-20	2020-21

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	1.1295	1.5000	0.8000
2230 01		Total:	1.1295	1.5000	0.8000
2230		Total:	1.1295	1.5000	0.8000
Total:			1.1295	1.5000	0.8000
Charged			0.0000	0.0000	0.0000
Voted			1.1295	1.5000	0.8000
Revenue			1.1295	1.5000	0.8000
Capital			0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01	102	Working Conditions and Safety	0.7709	1.0000	0.7500
2230 01		Total:	0.7709	1.0000	0.7500
2230		Total:	0.7709	1.0000	0.7500
Total:			0.7709	1.0000	0.7500
Charged			0.0000	0.0000	0.0000
Voted			0.7709	1.0000	0.7500
Revenue			0.7709	1.0000	0.7500
Capital			0.0000	0.0000	0.0000

Minor Works

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01	102	Working Conditions and Safety	0.3000	0.3000	0.0000
2230 01		Total:	0.3000	0.3000	0.0000
2230		Total:	0.3000	0.3000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
	Total:	0.3000	0.3000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.3000	0.3000	0.0000	0.0000
	Revenue	0.3000	0.3000	0.0000	0.0000
	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	3.7432	7.3000	4.3100	4.8900
2230 01	789	Special component plan for Scheduled Castes	1.2218	2.3800	1.4700	1.3400
2230 01	796	Tribal Area Sub-Plan	2.8461	4.3200	3.1800	2.7300
2230 01		Total:	7.8111	14.0000	8.9600	8.9600
2230		Total:	7.8111	14.0000	8.9600	8.9600
		Total:	7.8111	14.0000	8.9600	8.9600
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>		Voted	7.8111	14.0000	8.9600	8.9600
		Revenue	7.8111	14.0000	8.9600	8.9600
		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	254.4567	283.9000	289.2000	299.2000
2230 01		Total:	254.4567	283.9000	289.2000	299.2000
2230		Total:	254.4567	283.9000	289.2000	299.2000
		Total:	254.4567	283.9000	289.2000	299.2000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted	254.4567	283.9000	289.2000	299.2000
		Revenue	254.4567	283.9000	289.2000	299.2000
		Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	789	Special component plan for Scheduled Castes	0.0750	0.2100	0.0900	0.0900
2230 03	796	Tribal Area Sub-Plan	0.1200	0.3700	0.1500	0.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2230 03 800 Other expenditure	0.2072	0.6200	0.2600	0.2600
2230 03 Total:	0.4022	1.2000	0.5000	0.5000
2230 Total:	0.4022	1.2000	0.5000	0.5000
Total:	0.4022	1.2000	0.5000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Safety Awareness Campaign</u> Voted	0.4022	1.2000	0.5000	0.5000
Revenue	0.4022	1.2000	0.5000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety	0.0733	0.5000	3.5000	3.0000
2230 01 Total:	0.0733	0.5000	3.5000	3.0000
2230 Total:	0.0733	0.5000	3.5000	3.0000
Total:	0.0733	0.5000	3.5000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0733	0.5000	3.5000	3.0000
Revenue	0.0733	0.5000	3.5000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety	0.0000	1.0000	0.0000	0.0000
2230 01 Total:	0.0000	1.0000	0.0000	0.0000
2230 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>Outsourcing of Services</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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 54	264.9437	303.4000	303.7100	313.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	264.9437	303.4000	303.7100	313.2100
Revenue	264.9437	303.4000	303.7100	313.2100
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, 2021 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	669.5000	669.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	669.5000	669.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

55 **Employment**

2230 Labour, Employment and Skill Development 571.2552 637.5200 668.3900 669.5000

Total Demand No. 55 571.2552 637.5200 668.3900 669.5000

	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	571.2552	637.5200	668.3900	669.5000
	Out of which Revenue	571.2552	637.5200	668.3900	669.5000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	571.2552	637.5200	668.3900	669.5000
	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
	2018-19	2019-20	2019-20	2020-21

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	0.5085	0.9000	0.7000	0.8000
2230 02 101	Employment Services	0.5642	1.6000	0.0000	0.0000
2230 02	Total:	1.0728	2.5000	0.7000	0.8000
2230	Total:	1.0728	2.5000	0.7000	0.8000
	Total:	1.0728	2.5000	0.7000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0728	2.5000	0.7000	0.8000
	Revenue	1.0728	2.5000	0.7000	0.8000
	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	1.4544	2.0000	2.0000	2.0000
2230 02	Total:	1.4544	2.0000	2.0000	2.0000
2230	Total:	1.4544	2.0000	2.0000	2.0000
	Total:	1.4544	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4544	2.0000	2.0000	2.0000
	Revenue	1.4544	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	0.0000	2.9500	3.0000
2230 02	Total:	0.0000	0.0000	2.9500	3.0000
2230	Total:	0.0000	0.0000	2.9500	3.0000
	Total:	0.0000	0.0000	2.9500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.9500	3.0000
	Revenue	0.0000	0.0000	2.9500	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
	2018-19	2019-20	2019-20	2020-21

Others

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	4.9362	5.7100	6.1720	7.5100
2230 02 101	Employment Services	8.5178	9.2900	8.8280	7.4900
2230 02	Total:	13.4540	15.0000	15.0000	15.0000
2230	Total:	13.4540	15.0000	15.0000	15.0000

	Total:	13.4540	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	13.4540	15.0000	15.0000	15.0000
	Revenue	13.4540	15.0000	15.0000	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	122.6469	133.0000	133.0000	140.0000
2230 02 101	Employment Services	395.4855	418.8000	455.8000	438.5600
2230 02	Total:	518.1324	551.8000	588.8000	578.5600
2230	Total:	518.1324	551.8000	588.8000	578.5600

	Total:	518.1324	551.8000	588.8000	578.5600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	518.1324	551.8000	588.8000	578.5600
	Revenue	518.1324	551.8000	588.8000	578.5600
	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	0.9979	1.0000	1.0000	1.0000
2230 02 101	Employment Services	6.7430	13.0000	6.1779	10.5000
2230 02 789	Special component plan for Scheduled Castes	6.7752	6.6000	2.3453	4.5000
2230 02 796	Tribal Area Sub-Plan	12.4177	9.4000	4.2768	9.0000
2230 02	Total:	26.9338	30.0000	13.8000	25.0000
2230	Total:	26.9338	30.0000	13.8000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	26.9338	30.0000	13.8000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Vocational Counseling/Coaching</u>	Voted	26.9338	30.0000	13.8000	25.0000
	Revenue	26.9338	30.0000	13.8000	25.0000
	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	7.3701	13.8296	20.7296	20.7400
2230 02	789	Special component plan for Scheduled Castes	0.6902	6.7884	7.8784	7.3000
2230 02	796	Tribal Area Sub-Plan	1.9212	10.6020	12.5320	13.1000
2230 02		Total:	9.9815	31.2200	41.1400	41.1400
2230		Total:	9.9815	31.2200	41.1400	41.1400
		Total:	9.9815	31.2200	41.1400	41.1400
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CASP - Skill Development Mission</u>	Voted		9.9815	31.2200	41.1400	41.1400
	Revenue		9.9815	31.2200	41.1400	41.1400
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	0.2263	2.0000	2.0000	2.0000
2230 02	101	Employment Services	0.0000	2.0000	2.0000	2.0000
2230 02		Total:	0.2263	4.0000	4.0000	4.0000
2230		Total:	0.2263	4.0000	4.0000	4.0000
		Total:	0.2263	4.0000	4.0000	4.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted		0.2263	4.0000	4.0000	4.0000
	Revenue		0.2263	4.0000	4.0000	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	1.0000	0.0000	0.0000
2230 02		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
	2018-19	2019-20	2019-20	2020-21
2230 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>Outsourcing of Services</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
Grand Total: Demand:- 55	571.2552	637.5200	668.3900	669.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	571.2552	637.5200	668.3900	669.5000
Revenue	571.2552	637.5200	668.3900	669.5000
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, 2021 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3311.6900	3311.6900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3311.6900	3311.6900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

56 Information Technology

2070	Other Administrative Services	186.1533	1459.6700	1005.0600	1589.6900
2852	Industries	0.0000	0.0000	0.0000	642.0000
4070	Capital Outlay on Other Administrative Services	0.0000	200.0000	0.0000	0.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	0.0000	0.0000	0.0000	1080.0000

Total Demand No. 56		186.1533	1659.6700	1005.0600	3311.6900
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	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	186.1533	1659.6700	1005.0600	3311.6900
	Out of which Revenue	186.1533	1459.6700	1005.0600	2231.6900
	Out of which Capital	0.0000	200.0000	0.0000	1080.0000
	Total Revenue	186.1533	1459.6700	1005.0600	2231.6900
	Total Capital	0.0000	200.0000	0.0000	1080.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Others

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	12.2412	16.0000	16.0000	16.0000
2070	00		Total:	12.2412	16.0000	16.0000	16.0000
2070			Total:	12.2412	16.0000	16.0000	16.0000
			Total:	12.2412	16.0000	16.0000	16.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	12.2412	16.0000	16.0000	16.0000
			Revenue	12.2412	16.0000	16.0000	16.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	167.6351	183.6700	170.5800	179.0600
2070	00		Total:	167.6351	183.6700	170.5800	179.0600
2070			Total:	167.6351	183.6700	170.5800	179.0600
			Total:	167.6351	183.6700	170.5800	179.0600
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	167.6351	183.6700	170.5800	179.0600
			Revenue	167.6351	183.6700	170.5800	179.0600
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to Societies - Tripura State Computerisation Agency

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	6.2500	13.0000	0.0000	0.0000
2070	00	789	Special component plan for Scheduled Castes	0.0000	4.2500	0.0000	0.0000
2070	00	796	Tribal Area Sub-Plan	0.0000	7.7500	0.0000	0.0000
2070	00		Total:	6.2500	25.0000	0.0000	0.0000
2070			Total:	6.2500	25.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
Total:	6.2500	25.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Societies - Tripura State</u> <u>Computerisation Agency</u>	Voted	6.2500	25.0000	0.0000	0.0000
	Revenue	6.2500	25.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00	789	Special component plan for Scheduled Castes	0.0000	34.0000	0.0000	0.0000	0.0000
4070 00	796	Tribal Area Sub-Plan	0.0000	62.0000	0.0000	0.0000	0.0000
4070 00	800	Other expenditure	0.0000	104.0000	0.0000	0.0000	0.0000
4070 00	Total:		0.0000	200.0000	0.0000	0.0000	0.0000
4070	Total:		0.0000	200.0000	0.0000	0.0000	0.0000
	Total:		0.0000	200.0000	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted		0.0000	200.0000	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	200.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2070	Other Administrative Services						
2070 00							
2070 00	789	Special component plan for Scheduled Castes	0.0000	20.4000	20.4000	0.0000	0.0000
2070 00	796	Tribal Area Sub-Plan	0.0000	37.2000	37.2000	0.0000	0.0000
2070 00	800	Other expenditure	0.0000	62.4000	62.4000	0.0000	0.0000
2070 00	Total:		0.0000	120.0000	120.0000	0.0000	0.0000
2070	Total:		0.0000	120.0000	120.0000	0.0000	0.0000
2852	Industries						
2852 07	Telecommunication and Electronic Industries						
2852 07	202	Electronics	0.0000	0.0000	0.0000	62.4000	0.0000
2852 07	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	20.4000	0.0000
2852 07	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	37.2000	0.0000
2852 07	Total:		0.0000	0.0000	0.0000	120.0000	0.0000
2852	Total:		0.0000	0.0000	0.0000	120.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	120.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rental Charges of SWAN</u>	Voted	0.0000	120.0000	120.0000	120.0000
	Revenue	0.0000	120.0000	120.0000	120.0000
	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 Castes	0.0000	17.0000	56.1000	0.0000
2070	00	796	Tribal Area Sub-Plan	0.0000	31.0000	102.3100	0.0000
2070	00	800	Other expenditure	0.0000	52.0000	171.6300	0.0000
2070	00		Total:	0.0000	100.0000	330.0400	0.0000
2070			Total:	0.0000	100.0000	330.0400	0.0000
2852	Industries						
2852	07	Telecommunication and Electronic Industries					
2852	07	202	Electronics	0.0000	0.0000	0.0000	235.0000
2852	07	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	76.8800
2852	07	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	140.1200
2852	07		Total:	0.0000	0.0000	0.0000	452.0000
2852			Total:	0.0000	0.0000	0.0000	452.0000
			Total:	0.0000	100.0000	330.0400	452.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre</u>			Voted	0.0000	100.0000	330.0400	452.0000
			Revenue	0.0000	100.0000	330.0400	452.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants for State Data Centre

2070	Other Administrative Services						
2070	00						
2070	00	789	Special component plan for Scheduled Castes	0.0000	35.7000	55.2500	0.0000
2070	00	796	Tribal Area Sub-Plan	0.0000	65.1000	100.7500	0.0000
2070	00	800	Other expenditure	0.0000	109.2000	169.0000	0.0000
2070	00		Total:	0.0000	210.0000	325.0000	0.0000
2070			Total:	0.0000	210.0000	325.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	210.0000	325.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for State Data Centre</u>	Voted	0.0000	210.0000	325.0000	0.0000
	Revenue	0.0000	210.0000	325.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2070	Other Administrative Services						
2070	00						
2070	00	789	Special component plan for Scheduled Castes	0.0000	17.0000	0.0000	0.0000
2070	00	796	Tribal Area Sub-Plan	0.0000	31.0000	0.0000	0.0000
2070	00	800	Other expenditure	0.0000	52.0000	0.0000	0.0000
2070	00		Total:	0.0000	100.0000	0.0000	0.0000
2070			Total:	0.0000	100.0000	0.0000	0.0000
2852	Industries						
2852	07	Telecommunication and Electronic Industries					
2852	07	202	Electronics	0.0000	0.0000	0.0000	36.4000
2852	07	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	11.9000
2852	07	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	21.7000
2852	07		Total:	0.0000	0.0000	0.0000	70.0000
2852			Total:	0.0000	0.0000	0.0000	70.0000
			Total:	0.0000	100.0000	0.0000	70.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u>			Voted	0.0000	100.0000	0.0000	70.0000
			Revenue	0.0000	100.0000	0.0000	70.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	0.0269	4.0000	2.4000	2.0000
2070	00		Total:	0.0269	4.0000	2.4000	2.0000
2070			Total:	0.0269	4.0000	2.4000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0269	4.0000	2.4000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0269	4.0000	2.4000	2.0000
Revenue	0.0269	4.0000	2.4000	2.0000
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	0.0000	52.0000	21.3400	53.3600
2070 00 789 Special component plan for Scheduled Castes	0.0000	17.0000	6.9800	17.4600
2070 00 796 Tribal Area Sub-Plan	0.0000	31.0000	12.7200	31.8100
2070 00 Total:	0.0000	100.0000	41.0400	102.6300
2070 Total:	0.0000	100.0000	41.0400	102.6300
Total:	0.0000	100.0000	41.0400	102.6300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u> Voted	0.0000	100.0000	41.0400	102.6300
Revenue	0.0000	100.0000	41.0400	102.6300
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	52.0000	0.0000	46.8000
2070 00 789 Special component plan for Scheduled Castes	0.0000	17.0000	0.0000	15.3000
2070 00 796 Tribal Area Sub-Plan	0.0000	31.0000	0.0000	27.9000
2070 00 Total:	0.0000	100.0000	0.0000	90.0000
2070 Total:	0.0000	100.0000	0.0000	90.0000
Total:	0.0000	100.0000	0.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u> Voted	0.0000	100.0000	0.0000	90.0000
Revenue	0.0000	100.0000	0.0000	90.0000
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	260.0000	0.0000	390.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2070 00 789 Special component plan for Scheduled Castes	0.0000	85.0000	0.0000	127.5000
2070 00 796 Tribal Area Sub-Plan	0.0000	155.0000	0.0000	232.5000
2070 00 Total:	0.0000	500.0000	0.0000	750.0000
2070 Total:	0.0000	500.0000	0.0000	750.0000
Total:	0.0000	500.0000	0.0000	750.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u> Voted	0.0000	500.0000	0.0000	750.0000
Revenue	0.0000	500.0000	0.0000	750.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.0000	1.0000	0.0000	0.0000
2070 00 Total:	0.0000	1.0000	0.0000	0.0000
2070 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>Outsourcing of Services</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

Grants for IT Start-up Scheme

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.0000	0.0000	0.0000	93.6000
2070 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	30.6000
2070 00 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	55.8000
2070 00 Total:	0.0000	0.0000	0.0000	180.0000
2070 Total:	0.0000	0.0000	0.0000	180.0000
Total:	0.0000	0.0000	0.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u> Voted	0.0000	0.0000	0.0000	180.0000
Revenue	0.0000	0.0000	0.0000	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	
	2018-19	2019-20	2019-20	2020-21	
2070 00					
2070 00 003 Training	0.0000	0.0000	0.0000	140.4000	
2070 00 789 Special component plan for Scheduled Castes	0.0000	0.0000	0.0000	45.9000	
2070 00 796 Tribal Area Sub-Plan	0.0000	0.0000	0.0000	83.7000	
2070 00 Total:	0.0000	0.0000	0.0000	270.0000	
2070 Total:	0.0000	0.0000	0.0000	270.0000	
	Total:	0.0000	0.0000	0.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov & Social Media</u>	Voted	0.0000	0.0000	0.0000	270.0000
	Revenue	0.0000	0.0000	0.0000	270.0000
	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	0.0000	0.0000	561.6000	
4859 02 789 Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	0.0000	183.6000	
4859 02 796 Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	0.0000	334.8000	
4859 02 Total:	0.0000	0.0000	0.0000	1080.0000	
4859 Total:	0.0000	0.0000	0.0000	1080.0000	
	Total:	0.0000	0.0000	0.0000	1080.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>	Voted	0.0000	0.0000	0.0000	1080.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1080.0000
	Total - Demand:- 56	186.1533	1659.6700	1005.0600	3311.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	186.1533	1659.6700	1005.0600	3311.6900
	Revenue	186.1533	1459.6700	1005.0600	2231.6900
	Capital	0.0000	200.0000	0.0000	1080.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 56	186.1533	1659.6700	1005.0600	3311.6900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	186.1533	1659.6700	1005.0600	3311.6900
Revenue	186.1533	1459.6700	1005.0600	2231.6900
Capital	0.0000	200.0000	0.0000	1080.0000

Welfare of Minorities

Demand No : 57

Volume : I

DEMAND NO:- 57

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5483.2100	5483.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5483.2100	5483.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	1892.3434	2026.4400	1241.1000	1377.2100
2235	Social Security and Welfare	106.0000	50.7000	90.0000	25.0000
4215	Capital Outlay on Water Supply and Sanitation	324.8254	440.0000	266.8900	220.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1358.7589	5286.3000	5039.6200	3861.0000

Total Demand No. 57		3681.9277	7803.4400	6637.6100	5483.2100
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	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	3681.9277	7803.4400	6637.6100	5483.2100
	Out of which Revenue	1998.3434	2077.1400	1331.1000	1402.2100
	Out of which Capital	1683.5843	5726.3000	5306.5100	4081.0000
	Total Revenue	1998.3434	2077.1400	1331.1000	1402.2100
	Total Capital	1683.5843	5726.3000	5306.5100	4081.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	0.6530	1.2500	0.9500	0.5000
2225 04	Total:	0.6530	1.2500	0.9500	0.5000
2225	Total:	0.6530	1.2500	0.9500	0.5000
	Total:	0.6530	1.2500	0.9500	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.6530	1.2500	0.9500	0.5000
	Revenue	0.6530	1.2500	0.9500	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	834.8211	850.0000	850.0000	850.0000
2225 04	Total:	834.8211	850.0000	850.0000	850.0000
2225	Total:	834.8211	850.0000	850.0000	850.0000
	Total:	834.8211	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	834.8211	850.0000	850.0000	850.0000
	Revenue	834.8211	850.0000	850.0000	850.0000
	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 04	Welfare of Minorities				
4225 04 102	Economic Development	4.4790	5.0000	0.0000	0.0000
4225 04	Total:	4.4790	5.0000	0.0000	0.0000
4225	Total:	4.4790	5.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	4.4790	5.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	4.4790	5.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.4790	5.0000	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	2.0000	4.0000	4.0000	4.0000
2225 04	Total:		2.0000	4.0000	4.0000	4.0000
2225	Total:		2.0000	4.0000	4.0000	4.0000

	Total:	2.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.0000	4.0000	4.0000	4.0000
	Revenue	2.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04	102	Economic Development	0.0000	0.0000	0.0000	40.0000
2225 04	Total:		0.0000	0.0000	0.0000	40.0000
2225	Total:		0.0000	0.0000	0.0000	40.0000

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	800	Other expenditure	56.0000	0.7000	45.0000	0.0000
2235 02	Total:		56.0000	0.7000	45.0000	0.0000
2235	Total:		56.0000	0.7000	45.0000	0.0000

	Total:	56.0000	0.7000	45.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Wakf Board</u>	Voted	56.0000	0.7000	45.0000	40.0000
	Revenue	56.0000	0.7000	45.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SCA

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 102 Economic Development	3.1515	0.7000	0.0000	0.7000
4225 04 277 Education	3.8179	0.3000	3.6900	0.3000
4225 04 Total:	6.9694	1.0000	3.6900	1.0000
4225 Total:	6.9694	1.0000	3.6900	1.0000
Total:	6.9694	1.0000	3.6900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - SCA</u> Voted	6.9694	1.0000	3.6900	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	6.9694	1.0000	3.6900	1.0000

Haj Committee

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 102 Economic Development	0.0000	0.0000	0.0000	20.0000
2225 04 Total:	0.0000	0.0000	0.0000	20.0000
2225 Total:	0.0000	0.0000	0.0000	20.0000
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 800 Other expenditure	20.0000	20.0000	20.0000	0.0000
2235 02 Total:	20.0000	20.0000	20.0000	0.0000
2235 Total:	20.0000	20.0000	20.0000	0.0000
Total:	20.0000	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Haj Committee</u> Voted	20.0000	20.0000	20.0000	20.0000
Revenue	20.0000	20.0000	20.0000	20.0000
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	46.0566	400.0000	100.0000	250.0000
2225 04 283 Housing	470.7734	400.0000	100.0000	50.0000
2225 04 Total:	516.8300	800.0000	200.0000	300.0000
2225 Total:	516.8300	800.0000	200.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply	278.8066	400.0000	200.0000	200.0000	
4215 01 Total:	278.8066	400.0000	200.0000	200.0000	
4215 Total:	278.8066	400.0000	200.0000	200.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04 Welfare of Minorities					
4225 04 277 Education	876.8499	3500.0000	3500.0000	3000.0000	
4225 04 282 Health	183.8135	1300.0000	1300.0000	500.0000	
4225 04 Total:	1060.6635	4800.0000	4800.0000	3500.0000	
4225 Total:	1060.6635	4800.0000	4800.0000	3500.0000	
Total:	1856.3001	6000.0000	5200.0000	4000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)	Voted	1856.3001	6000.0000	5200.0000	4000.0000
Revenue	516.8300	800.0000	200.0000	300.0000	
Capital	1339.4701	5200.0000	5000.0000	3700.0000	

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	14.0728	40.0000	0.0000	25.0000
2225 04 283 Housing	274.0133	40.0000	53.3000	5.0000
2225 04 Total:	288.0860	80.0000	53.3000	30.0000
2225 Total:	288.0860	80.0000	53.3000	30.0000
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	46.0188	40.0000	66.8900	20.0000
4215 01 Total:	46.0188	40.0000	66.8900	20.0000
4215 Total:	46.0188	40.0000	66.8900	20.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education	211.1517	350.0000	205.1500	300.0000
4225 04 282 Health	59.4952	130.0000	25.7800	50.0000
4225 04 Total:	270.6469	480.0000	230.9300	350.0000
4225 Total:	270.6469	480.0000	230.9300	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	604.7517	600.0000	351.1200	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				
Voted	604.7517	600.0000	351.1200	400.0000
Revenue	288.0860	80.0000	53.3000	30.0000
Capital	316.6657	520.0000	297.8200	370.0000

R. M. Group Village

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	102	Economic Development	115.4000	120.0000	0.0000	0.0000	
2225 04	Total:			115.4000	120.0000	0.0000	0.0000
2225	Total:			115.4000	120.0000	0.0000	0.0000
Total:				115.4000	120.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>R. M. Group Village</u>	Voted			115.4000	120.0000	0.0000	0.0000
Revenue				115.4000	120.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

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	34.5000	36.0000	36.0000	36.0000	
2225 04	Total:			34.5000	36.0000	36.0000	36.0000
2225	Total:			34.5000	36.0000	36.0000	36.0000
Total:				34.5000	36.0000	36.0000	36.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Grants to Settlement of Minority Families</u>	Voted			34.5000	36.0000	36.0000	36.0000
Revenue				34.5000	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	8.7622	9.8000	10.7600	10.7500
2225 04	102	Economic Development	13.0333	13.0000	13.0000	13.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 04 277 Education	0.0000	1.2000	0.2400	0.2500
2225 04 Total:	21.7955	24.0000	24.0000	24.0000
2225 Total:	21.7955	24.0000	24.0000	24.0000
Total:	21.7955	24.0000	24.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	21.7955	24.0000	24.0000	24.0000
Revenue	21.7955	24.0000	24.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration	77.9074	104.6900	68.6500	70.7100
2225 04 Total:	77.9074	104.6900	68.6500	70.7100
2225 Total:	77.9074	104.6900	68.6500	70.7100
Total:	77.9074	104.6900	68.6500	70.7100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	77.9074	104.6900	68.6500	70.7100
Revenue	77.9074	104.6900	68.6500	70.7100
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	16.0000	0.3000	5.0000	10.0000
4225 04 Total:	16.0000	0.3000	5.0000	10.0000
4225 Total:	16.0000	0.3000	5.0000	10.0000
Total:	16.0000	0.3000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Minority Development Corporation</u> Voted	16.0000	0.3000	5.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	16.0000	0.3000	5.0000	10.0000

Development and Protection of WAKF Properties

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
	2018-19	2019-20	2019-20	2020-21
2235 02 200 Other programmes	30.0000	30.0000	25.0000	25.0000
2235 02 Total:	30.0000	30.0000	25.0000	25.0000
2235 Total:	30.0000	30.0000	25.0000	25.0000
Total:	30.0000	30.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Development and Protection of WAKF Properties</u> Voted	30.0000	30.0000	25.0000	25.0000
Revenue	30.0000	30.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Project Formulation of Training

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 102 Economic Development	0.0000	4.5000	0.0000	0.0000
2225 04 Total:	0.0000	4.5000	0.0000	0.0000
2225 Total:	0.0000	4.5000	0.0000	0.0000
Total:	0.0000	4.5000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Project Formulation of Training</u> Voted	0.0000	4.5000	0.0000	0.0000
Revenue	0.0000	4.5000	0.0000	0.0000
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 04 Welfare of Minorities				
2225 04 001 Direction and Administration	0.3505	1.0000	3.2000	1.0000
2225 04 Total:	0.3505	1.0000	3.2000	1.0000
2225 Total:	0.3505	1.0000	3.2000	1.0000
Total:	0.3505	1.0000	3.2000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.3505	1.0000	3.2000	1.0000
Revenue	0.3505	1.0000	3.2000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration	0.0000	1.0000	1.0000	1.0000
2225 04 Total:	0.0000	1.0000	1.0000	1.0000
2225 Total:	0.0000	1.0000	1.0000	1.0000
	Total:	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000
	Grand Total: Demand:- 57	3681.9277	7803.4400	6637.6100
	Charged	0.0000	0.0000	0.0000
	Voted	3681.9277	7803.4400	6637.6100
	Revenue	1998.3434	2077.1400	1331.1000
	Capital	1683.5843	5726.3000	5306.5100

**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, 2021 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	704.9000	704.9000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	704.9000	704.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

58 Home (FSL, PAC, Prosecution, Coordination Ce

2052	Secretariat-General Services	5.9405	6.0000	6.0000	6.0000
2053	District Administration	14.3939	35.0000	154.2600	160.0000
2055	Police	370.9053	413.2800	406.1200	421.4000
4055	Capital Outlay on Police	114.6542	49.7600	260.7600	117.5000

Total Demand No. 58		505.8938	504.0400	827.1400	704.9000
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	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	505.8938	504.0400	827.1400	704.9000
	Out of which Revenue	391.2396	454.2800	566.3800	587.4000
	Out of which Capital	114.6542	49.7600	260.7600	117.5000
	Total Revenue	391.2396	454.2800	566.3800	587.4000
	Total Capital	114.6542	49.7600	260.7600	117.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police						
2055	00						
2055	00	001	Direction and Administration	5.3604	10.1000	10.2000	10.1000
2055	00	101	Criminal Investigation and Vigilance	0.5695	0.9000	0.9000	0.9000
2055	00		Total:	5.9299	11.0000	11.1000	11.0000
2055			Total:	5.9299	11.0000	11.1000	11.0000
Total:				5.9299	11.0000	11.1000	11.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				5.9299	11.0000	11.1000	11.0000
Revenue				5.9299	11.0000	11.1000	11.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police						
2055	00						
2055	00	001	Direction and Administration	0.6204	0.8000	1.1000	1.3500
2055	00	101	Criminal Investigation and Vigilance	0.0935	0.2000	0.1500	0.1500
2055	00	116	Forensic Science	3.1970	3.0000	3.7500	4.0000
2055	00		Total:	3.9109	4.0000	5.0000	5.5000
2055			Total:	3.9109	4.0000	5.0000	5.5000
Total:				3.9109	4.0000	5.0000	5.5000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3.9109	4.0000	5.0000	5.5000
Revenue				3.9109	4.0000	5.0000	5.5000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2055	Police						
2055	00						
2055	00	116	Forensic Science	2.3989	3.0000	0.0000	3.0000
2055	00		Total:	2.3989	3.0000	0.0000	3.0000
2055			Total:	2.3989	3.0000	0.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	2.3989	3.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.3989	3.0000	0.0000	3.0000
	Revenue	2.3989	3.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	6.4284	24.0000	14.4000	10.0000
2053	00	Total:		6.4284	24.0000	14.4000	10.0000
2053	Total:			6.4284	24.0000	14.4000	10.0000

	Total:	6.4284	24.0000	14.4000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	6.4284	24.0000	14.4000	10.0000
	Revenue	6.4284	24.0000	14.4000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055	Police						
2055	00						
2055	00	001	Direction and Administration	103.7660	110.0000	100.0000	113.2200
2055	00	101	Criminal Investigation and Vigilance	16.6575	21.0000	21.0000	21.1000
2055	00	116	Forensic Science	176.8847	190.2400	198.5000	195.2000
2055	00	Total:		297.3082	321.2400	319.5000	329.5200
2055	Total:			297.3082	321.2400	319.5000	329.5200

	Total:	297.3082	321.2400	319.5000	329.5200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	297.3082	321.2400	319.5000	329.5200
	Revenue	297.3082	321.2400	319.5000	329.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	0.0000	0.0000	0.0000	150.0000
2053	00	800	Other expenditure	7.9655	10.0000	139.8600	0.0000
2053	00	Total:		7.9655	10.0000	139.8600	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2053 Total:	7.9655	10.0000	139.8600	150.0000
Total:	7.9655	10.0000	139.8600	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	7.9655	10.0000	139.8600	150.0000
Revenue	7.9655	10.0000	139.8600	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate	5.9405	6.0000	6.0000	6.0000
2052 00 Total:	5.9405	6.0000	6.0000	6.0000
2052 Total:	5.9405	6.0000	6.0000	6.0000
Total:	5.9405	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Co-ordination Cell</u> Voted	5.9405	6.0000	6.0000	6.0000
Revenue	5.9405	6.0000	6.0000	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	29.3751	35.0000	35.0000	35.0000
2055 00 Total:	29.3751	35.0000	35.0000	35.0000
2055 Total:	29.3751	35.0000	35.0000	35.0000
Total:	29.3751	35.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Police Accountability Commission</u> Voted	29.3751	35.0000	35.0000	35.0000
Revenue	29.3751	35.0000	35.0000	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	0.8600	4.8000	2.8800	2.8800
2055 00 Total:	0.8600	4.8000	2.8800	2.8800
2055 Total:	0.8600	4.8000	2.8800	2.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.8600	4.8000	2.8800	2.8800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Directorate of Prosecution</u>	Voted	0.8600	4.8000	2.8800	2.8800
	Revenue	0.8600	4.8000	2.8800	2.8800
	Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055	Police						
2055	00						
2055	00	116	Forensic Science	28.9746	30.2400	30.2400	32.5000
2055	00		Total:	28.9746	30.2400	30.2400	32.5000
2055			Total:	28.9746	30.2400	30.2400	32.5000
4055	Capital Outlay on Police						
4055	00						
4055	00	800	Other Expenditure .	49.7566	49.7600	49.7600	17.5000
4055	00		Total:	49.7566	49.7600	49.7600	17.5000
4055			Total:	49.7566	49.7600	49.7600	17.5000

	Total:	78.7312	80.0000	80.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Forensic Science Laboratory</u>	Voted	78.7312	80.0000	80.0000	50.0000
	Revenue	28.9746	30.2400	30.2400	32.5000
	Capital	49.7566	49.7600	49.7600	17.5000

Special Development Scheme (SDS)

4055	Capital Outlay on Police						
4055	00						
4055	00	216	Other Police Organisation	64.8976	0.0000	0.0000	0.0000
4055	00		Total:	64.8976	0.0000	0.0000	0.0000
4055			Total:	64.8976	0.0000	0.0000	0.0000

	Total:	64.8976	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>	Voted	64.8976	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64.8976	0.0000	0.0000	0.0000

Medical Re-imburement

2055	Police						
2055	00						
2055	00	001	Direction and Administration	1.9321	2.3000	1.2200	1.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2055 00 101 Criminal Investigation and Vigilance	0.0000	0.8000	0.5500	0.2800
2055 00 116 Forensic Science	0.2156	0.9000	0.6300	0.5000
2055 00 Total:	2.1478	4.0000	2.4000	2.0000
2055 Total:	2.1478	4.0000	2.4000	2.0000
Total:	2.1478	4.0000	2.4000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1478	4.0000	2.4000	2.0000
Revenue	2.1478	4.0000	2.4000	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	0.0000	0.0000	211.0000	100.0000
4055 00 Total:	0.0000	0.0000	211.0000	100.0000
4055 Total:	0.0000	0.0000	211.0000	100.0000
Total:	0.0000	0.0000	211.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	211.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	211.0000	100.0000

Outsourcing of Services

2053 District Administration				
2053 00				
2053 00 094 Other Establishments	0.0000	1.0000	0.0000	0.0000
2053 00 Total:	0.0000	1.0000	0.0000	0.0000
2053 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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 58	505.8938	504.0400	827.1400	704.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	505.8938	504.0400	827.1400	704.9000
Revenue	391.2396	454.2800	566.3800	587.4000
Capital	114.6542	49.7600	260.7600	117.5000

Tourism

Demand No : 59

Volume : I

DEMAND NO:- 59

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	378.5100	378.5100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	378.5100	378.5100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

59	Tourism				
2552	North Eastern Areas	0.0000	0.0000	12.5700	1.0000
3452	Tourism	309.4720	355.1800	376.7300	377.5100
5452	Capital Outlay on Tourism	0.0000	10.0000	0.0000	0.0000
5465	Investments in General Financial and Trading Institutions	70.0000	0.0000	0.0000	0.0000

Total Demand No. 59		379.4720	365.1800	389.3000	378.5100
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	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	379.4720	365.1800	389.3000	378.5100
	Out of which Revenue	309.4720	355.1800	389.3000	378.5100
	Out of which Capital	70.0000	10.0000	0.0000	0.0000
	Total Revenue	309.4720	355.1800	389.3000	378.5100
	Total Capital	70.0000	10.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Wages

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	0.9370	2.5000	2.0000	2.5000
3452 80		Total:	0.9370	2.5000	2.0000	2.5000
3452		Total:	0.9370	2.5000	2.0000	2.5000
Total:			0.9370	2.5000	2.0000	2.5000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.9370	2.5000	2.0000	2.5000
Revenue			0.9370	2.5000	2.0000	2.5000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	1.2000	2.0000	2.0000	2.0000
3452 80		Total:	1.2000	2.0000	2.0000	2.0000
3452		Total:	1.2000	2.0000	2.0000	2.0000
Total:			1.2000	2.0000	2.0000	2.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			1.2000	2.0000	2.0000	2.0000
Revenue			1.2000	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	0.0000	0.0000	4.8400	1.0000
3452 01	789	Schedule Caste Sub-Plan(SCP)	0.0000	0.0000	3.5000	1.0000
3452 01	796	Schedule Tribe Sub-Plan(TSP)	0.0000	0.0000	5.5000	1.0000
3452 01		Total:	0.0000	0.0000	13.8400	3.0000
3452 80	General					
3452 80	001	Direction and Administration	0.0000	2.0000	0.0000	0.0000
3452 80	789	Special component plan for Scheduled Castes	0.0000	4.0000	0.0000	1.0000
3452 80	796	Tribal Area Sub-Plan	0.0000	4.0000	0.0000	1.0000
3452 80		Total:	0.0000	10.0000	0.0000	2.0000
3452		Total:	0.0000	10.0000	13.8400	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	0.0000	10.0000	13.8400	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	10.0000	13.8400	5.0000
	Revenue	0.0000	10.0000	13.8400	5.0000
	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	0.0000	0.0000	8.5700	0.1000
2552	00	789	Special component plan for Scheduled Castes	0.0000	0.0000	2.0000	0.4000
2552	00	796	Tribal Area Sub-Plan	0.0000	0.0000	2.0000	0.5000
2552	00		Total:	0.0000	0.0000	12.5700	1.0000
2552			Total:	0.0000	0.0000	12.5700	1.0000

	Total:	0.0000	0.0000	12.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	0.0000	0.0000	12.5700	1.0000
	Revenue	0.0000	0.0000	12.5700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3452	Tourism						
3452	80		General				
3452	80	001	Direction and Administration	1.8093	2.0000	3.0000	2.0000
3452	80	789	Special component plan for Scheduled Castes	1.8311	3.0000	2.5000	2.5000
3452	80	796	Tribal Area Sub-Plan	2.4633	3.0000	2.5000	3.5000
3452	80		Total:	6.1037	8.0000	8.0000	8.0000
3452			Total:	6.1037	8.0000	8.0000	8.0000

	Total:	6.1037	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	6.1037	8.0000	8.0000	8.0000
	Revenue	6.1037	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3452 Tourism

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
3452 80 General					
3452 80 001 Direction and Administration	301.2313	326.8800	348.0100	358.0100	
3452 80 Total:	301.2313	326.8800	348.0100	358.0100	
3452 Total:	301.2313	326.8800	348.0100	358.0100	
	Total:	301.2313	326.8800	348.0100	358.0100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	301.2313	326.8800	348.0100	358.0100
	Revenue	301.2313	326.8800	348.0100	358.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 190 Investments in Public Sector and other Undertakings	0.0000	2.0000	0.0000	0.0000	
5452 01 789 Special component plan for Scheduled Castes	0.0000	3.0000	0.0000	0.0000	
5452 01 796 Tribal Area Sub-Plan	0.0000	5.0000	0.0000	0.0000	
5452 01 Total:	0.0000	10.0000	0.0000	0.0000	
5452 Total:	0.0000	10.0000	0.0000	0.0000	
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings	30.0000	0.0000	0.0000	0.0000	
5465 02 789 Special component plan for Scheduled Castes	20.0000	0.0000	0.0000	0.0000	
5465 02 796 Tribal Area Sub-Plan	20.0000	0.0000	0.0000	0.0000	
5465 02 Total:	70.0000	0.0000	0.0000	0.0000	
5465 Total:	70.0000	0.0000	0.0000	0.0000	
	Total:	70.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>	Voted	70.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	10.0000	0.0000	0.0000

Medical Re-imburement

3452 Tourism				
3452 80 General				
3452 80 001 Direction and Administration	0.0000	4.8000	2.8800	2.0000
3452 80 Total:	0.0000	4.8000	2.8800	2.0000
3452 Total:	0.0000	4.8000	2.8800	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	0.0000	4.8000	2.8800	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	4.8000	2.8800	2.0000
Revenue	0.0000	4.8000	2.8800	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
3452 Tourism				
3452 80 General				
3452 80 001 Direction and Administration	0.0000	1.0000	0.0000	0.0000
3452 80 Total:	0.0000	1.0000	0.0000	0.0000
3452 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>Outsourcing of Services</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
Grand Total: Demand:- 59	379.4720	365.1800	389.3000	378.5100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	379.4720	365.1800	389.3000	378.5100
Revenue	309.4720	355.1800	389.3000	378.5100
Capital	70.0000	10.0000	0.0000	0.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : I

DEMAND NO:- 60

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	90.8000	90.8000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	90.8000	90.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

60 Kokborak and Other Minority Languages

2202 General Education 68.5757 83.3300 89.4400 90.8000

Total Demand No. 60 68.5757 83.3300 89.4400 90.8000

	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	68.5757	83.3300	89.4400	90.8000
	Out of which Revenue	68.5757	83.3300	89.4400	90.8000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	68.5757	83.3300	89.4400	90.8000
	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
	2018-19	2019-20	2019-20	2020-21

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	1.0000	1.0000	1.2000
2202 05	Total:	1.0000	1.0000	1.0000	1.2000
2202	Total:	1.0000	1.0000	1.0000	1.2000
Total:		1.0000	1.0000	1.0000	1.2000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted		1.0000	1.0000	1.0000	1.2000
Revenue		1.0000	1.0000	1.0000	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	5.8987	6.0000	6.0000	6.0000
2202 05	Total:	5.8987	6.0000	6.0000	6.0000
2202	Total:	5.8987	6.0000	6.0000	6.0000
Total:		5.8987	6.0000	6.0000	6.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted		5.8987	6.0000	6.0000	6.0000
Revenue		5.8987	6.0000	6.0000	6.0000
Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	40.5300	48.3300	48.6400	50.1000
2202 05	Total:	40.5300	48.3300	48.6400	50.1000
2202	Total:	40.5300	48.3300	48.6400	50.1000
Total:		40.5300	48.3300	48.6400	50.1000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted		40.5300	48.3300	48.6400	50.1000
Revenue		40.5300	48.3300	48.6400	50.1000
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
	2018-19	2019-20	2019-20	2020-21
2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	7.9987	10.0000	10.0000	10.0000
2202 05 Total:	7.9987	10.0000	10.0000	10.0000
2202 Total:	7.9987	10.0000	10.0000	10.0000
	Total:	7.9987	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Workshop/Seminar</u>	Voted	7.9987	10.0000	10.0000
	Revenue	7.9987	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Publication

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	7.9711	10.0000	10.0000	10.0000
2202 05 Total:	7.9711	10.0000	10.0000	10.0000
2202 Total:	7.9711	10.0000	10.0000	10.0000
	Total:	7.9711	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Publication</u>	Voted	7.9711	10.0000	10.0000
	Revenue	7.9711	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	3.5860	4.0000	4.0000	4.0000
2202 05 Total:	3.5860	4.0000	4.0000	4.0000
2202 Total:	3.5860	4.0000	4.0000	4.0000
	Total:	3.5860	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000
<u>Printing Text Books</u>	Voted	3.5860	4.0000	4.0000
	Revenue	3.5860	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	1.5912	3.0000	1.8000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2202 05 Total:	1.5912	3.0000	1.8000	1.5000	
2202 Total:	1.5912	3.0000	1.8000	1.5000	
	Total:	1.5912	3.0000	1.8000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	1.5912	3.0000	1.8000	1.5000
	Revenue	1.5912	3.0000	1.8000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	0.0000	1.0000	0.0000	0.0000	
2202 05 Total:	0.0000	1.0000	0.0000	0.0000	
2202 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>Outsourcing of Services</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
<u>Celebration of Kokborak Day</u>					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	0.0000	0.0000	8.0000	8.0000	
2202 05 Total:	0.0000	0.0000	8.0000	8.0000	
2202 Total:	0.0000	0.0000	8.0000	8.0000	
	Total:	0.0000	0.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u>	Voted	0.0000	0.0000	8.0000	8.0000
	Revenue	0.0000	0.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 60					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.5757	83.3300	89.4400	90.8000
	Revenue	68.5757	83.3300	89.4400	90.8000
	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, 2021 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4000.8400	4000.8400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4000.8400	4000.8400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	3312.9774	3703.3500	4120.3100	3915.8400
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	28.8000	76.0000	0.0000	85.0000

Total Demand No. 61		3341.7774	3779.3500	4120.3100	4000.8400
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	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	3341.7774	3779.3500	4120.3100	4000.8400
	Out of which Revenue	3312.9774	3703.3500	4120.3100	3915.8400
	Out of which Capital	28.8000	76.0000	0.0000	85.0000
	Total Revenue	3312.9774	3703.3500	4120.3100	3915.8400
	Total Capital	28.8000	76.0000	0.0000	85.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	1.5666	3.0000	2.0000	3.0000
2225 03	Total:	1.5666	3.0000	2.0000	3.0000
2225	Total:	1.5666	3.0000	2.0000	3.0000
Total:		1.5666	3.0000	2.0000	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.5666	3.0000	2.0000	3.0000
Revenue		1.5666	3.0000	2.0000	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	0.3111	2.0000	1.5000	2.0000
2225 03	Total:	0.3111	2.0000	1.5000	2.0000
2225	Total:	0.3111	2.0000	1.5000	2.0000
Total:		0.3111	2.0000	1.5000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.3111	2.0000	1.5000	2.0000
Revenue		0.3111	2.0000	1.5000	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	343.4936	400.0000	400.0000	400.0000
2225 03	Total:	343.4936	400.0000	400.0000	400.0000
2225	Total:	343.4936	400.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	343.4936	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	343.4936	400.0000	400.0000	400.0000
	Revenue	343.4936	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	4.0000	4.0000	0.0000	5.0000
2225 03	Total:		4.0000	4.0000	0.0000	5.0000
2225	Total:		4.0000	4.0000	0.0000	5.0000
	Total:		4.0000	4.0000	0.0000	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		4.0000	4.0000	0.0000	5.0000
	Revenue		4.0000	4.0000	0.0000	5.0000
	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	208.0000	0.0000
2225 03	Total:		0.0000	0.0000	208.0000	0.0000
2225	Total:		0.0000	0.0000	208.0000	0.0000
	Total:		0.0000	0.0000	208.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted		0.0000	0.0000	208.0000	0.0000
	Revenue		0.0000	0.0000	208.0000	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	0.0000	50.0000
4225 03	Total:		0.0000	50.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
4225 Total:	0.0000	50.0000	0.0000	50.0000
Total:	0.0000	50.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	50.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	0.0000	50.0000

State Share / Contribution of CASP

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	0.0000	25.0000	0.0000	35.0000
4225 03 Total:	0.0000	25.0000	0.0000	35.0000
4225 Total:	0.0000	25.0000	0.0000	35.0000
Total:	0.0000	25.0000	0.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	25.0000	0.0000	35.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	25.0000	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	0.0000	0.0000	10.0000
2225 03 800 Other expenditure	17.6000	22.0000	5.5000	0.0000
2225 03 Total:	17.6000	22.0000	5.5000	10.0000
2225 Total:	17.6000	22.0000	5.5000	10.0000
Total:	17.6000	22.0000	5.5000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	17.6000	22.0000	5.5000	10.0000
Revenue	17.6000	22.0000	5.5000	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
	2018-19	2019-20	2019-20	2020-21
2225 03 001 Direction and Administration	29.4689	40.0000	35.0100	31.4100
2225 03 Total:	29.4689	40.0000	35.0100	31.4100
2225 Total:	29.4689	40.0000	35.0100	31.4100
Total:	29.4689	40.0000	35.0100	31.4100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	29.4689	40.0000	35.0100	31.4100
Revenue	29.4689	40.0000	35.0100	31.4100
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	77.3021	79.3500	101.0000	105.8300
2225 03 Total:	77.3021	79.3500	101.0000	105.8300
2225 Total:	77.3021	79.3500	101.0000	105.8300
Total:	77.3021	79.3500	101.0000	105.8300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	77.3021	79.3500	101.0000	105.8300
Revenue	77.3021	79.3500	101.0000	105.8300
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - O.B.C Development

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	28.8000	1.0000	0.0000	0.0000
4225 03 Total:	28.8000	1.0000	0.0000	0.0000
4225 Total:	28.8000	1.0000	0.0000	0.0000
Total:	28.8000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - O.B.C Development</u> Voted	28.8000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	28.8000	1.0000	0.0000	0.0000

CASP - Pre 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	
	2018-19	2019-20	2019-20	2020-21	
2225 03 Welfare of Backward Classes					
2225 03 277 Education	164.2550	350.0000	366.0000	350.0000	
2225 03 Total:	164.2550	350.0000	366.0000	350.0000	
2225 Total:	164.2550	350.0000	366.0000	350.0000	
	Total:	164.2550	350.0000	366.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for OBC Students</u>	Voted	164.2550	350.0000	366.0000	350.0000
	Revenue	164.2550	350.0000	366.0000	350.0000
	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					
2225 03 Welfare of Backward Classes					
2225 03 277 Education	2674.9801	2800.0000	3000.0000	3000.0000	
2225 03 Total:	2674.9801	2800.0000	3000.0000	3000.0000	
2225 Total:	2674.9801	2800.0000	3000.0000	3000.0000	
	Total:	2674.9801	2800.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Post matric Scholarship for OBC Students</u>	Voted	2674.9801	2800.0000	3000.0000	3000.0000
	Revenue	2674.9801	2800.0000	3000.0000	3000.0000
	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 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration	0.0000	2.0000	1.3000	5.0000	
2225 03 Total:	0.0000	2.0000	1.3000	5.0000	
2225 Total:	0.0000	2.0000	1.3000	5.0000	
	Total:	0.0000	2.0000	1.3000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	2.0000	1.3000	5.0000
	Revenue	0.0000	2.0000	1.3000	5.0000
	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	
	2018-19	2019-20	2019-20	2020-21	
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	1.0000	0.0000	3.6000	
2225 03 Total:	0.0000	1.0000	0.0000	3.6000	
2225 Total:	0.0000	1.0000	0.0000	3.6000	
	Total:	0.0000	1.0000	0.0000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	1.0000	0.0000	3.6000
	Revenue	0.0000	1.0000	0.0000	3.6000
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 61	3341.7774	3779.3500	4120.3100	4000.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3341.7774	3779.3500	4120.3100	4000.8400
	Revenue	3312.9774	3703.3500	4120.3100	3915.8400
	Capital	28.8000	76.0000	0.0000	85.0000

Elementary Education

Demand No : 62

Volume : I

DEMAND NO:- 62

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	89797.9300	89797.9300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	89797.9300	89797.9300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

62 Elementary Education

2059	Public Works	13.3650	30.0000	30.0000	50.0000
2202	General Education	80173.5327	85464.0000	80107.8400	82536.3400
2236	Nutrition	8148.3174	6569.0000	6983.7000	7211.5900
4059	Capital Outlay on Public Works	39.9230	20.0000	0.0000	0.0000

Total Demand No. 62		88375.1382	92083.0000	87121.5400	89797.9300
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	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	88375.1382	92083.0000	87121.5400	89797.9300
	Out of which Revenue	88335.2152	92063.0000	87121.5400	89797.9300
	Out of which Capital	39.9230	20.0000	0.0000	0.0000
	Total Revenue	88335.2152	92063.0000	87121.5400	89797.9300
	Total Capital	39.9230	20.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

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	0.0000	0.0000	8.6500		
2202 01	104	Inspection	0.7341	1.0000	1.2500	0.0000		
2202 01	106	Teachers and other Services	0.8490	1.1100	1.2600	0.0000		
2202 01	107	Teachers Training	2.1120	2.9300	3.1500	0.0000		
2202 01	Total:		3.6951	5.0400	5.6600	8.6500		
2202 80	General							
2202 80	001	Direction and Administration	1.7405	1.7600	2.2000	0.0000		
2202 80	Total:		1.7405	1.7600	2.2000	0.0000		
2202	Total:		5.4356	6.8000	7.8600	8.6500		
Total:			5.4356	6.8000	7.8600	8.6500		
Charged			0.0000	0.0000	0.0000	0.0000		
Voted			5.4356	6.8000	7.8600	8.6500		
Revenue			5.4356	6.8000	7.8600	8.6500		
Capital			0.0000	0.0000	0.0000	0.0000		

Electricity Charges

2202	General Education							
2202 80	General							
2202 80	001	Direction and Administration	30.0000	30.0000	40.0000	60.0000		
2202 80	Total:		30.0000	30.0000	40.0000	60.0000		
2202	Total:		30.0000	30.0000	40.0000	60.0000		
Total:			30.0000	30.0000	40.0000	60.0000		
Charged			0.0000	0.0000	0.0000	0.0000		
Voted			30.0000	30.0000	40.0000	60.0000		
Revenue			30.0000	30.0000	40.0000	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	29.2456	34.9000	34.9000	34.9000		
2202 01	789	Special component plan for Scheduled Castes	30.5314	34.9000	34.9000	34.9000		
2202 01	796	Tribal Area Sub-Plan	67.0045	70.2000	70.2000	70.2000		
2202 01	Total:		126.7815	140.0000	140.0000	140.0000		
2202	Total:		126.7815	140.0000	140.0000	140.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

	Total:	126.7815	140.0000	140.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	126.7815	140.0000	140.0000	140.0000
	Revenue	126.7815	140.0000	140.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	8.0000	5.0000	0.0000	0.0000
4059 80	789	Special component plan for Scheduled Castes	9.9999	5.0000	0.0000	0.0000
4059 80	796	Tribal Area Sub-Plan	21.9231	10.0000	0.0000	0.0000
4059 80		Total:	39.9230	20.0000	0.0000	0.0000
4059		Total:	39.9230	20.0000	0.0000	0.0000

	Total:	39.9230	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	39.9230	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.9230	20.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	2.5000	2.0000	2.0000	2.0000
2059 80	789	Scheduled Caste Sub Plan (SCP)	2.5000	2.0000	2.0000	2.0000
2059 80	796	Tribal Sub plan (TSP)	8.3650	6.0000	6.0000	6.0000
2059 80		Total:	13.3650	10.0000	10.0000	10.0000
2059		Total:	13.3650	10.0000	10.0000	10.0000

	Total:	13.3650	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	13.3650	10.0000	10.0000	10.0000
	Revenue	13.3650	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2202	General Education					
2202 01	Elementary Education					
2202 01	796	Tribal Area Sub-Plan	104.0000	104.0000	104.0000	104.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2202 01 Total:	104.0000	104.0000	104.0000	104.0000
2202 Total:	104.0000	104.0000	104.0000	104.0000
Total:	104.0000	104.0000	104.0000	104.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	104.0000	104.0000	104.0000	104.0000
Revenue	104.0000	104.0000	104.0000	104.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2202	General Education							
2202 01	Elementary Education							
2202 01	101	Government Primary Schools	2454.7046	0.0000	0.0000	0.0000	0.0000	
2202 01	789	Special component plan for Scheduled Castes	802.4996	0.0000	0.0000	0.0000	0.0000	
2202 01	796	Tribal Area Sub-Plan	1463.3816	0.0000	0.0000	0.0000	0.0000	
2202 01	Total:		4720.5858	0.0000	0.0000	0.0000	0.0000	
2202	Total:		4720.5858	0.0000	0.0000	0.0000	0.0000	
2236	Nutrition							
2236 02	Distribution of nutritious food and beverages							
2236 02	102	Mid-day Meals	238.0016	140.0000	205.0600	150.0000	150.0000	
2236 02	789	Special component plan for Scheduled Castes	238.0950	140.0000	205.0600	150.0000	150.0000	
2236 02	796	Tribal Area Sub-Plan	1277.0098	420.0000	699.4100	450.0000	450.0000	
2236 02	Total:		1753.1064	700.0000	1109.5300	750.0000	750.0000	
2236	Total:		1753.1064	700.0000	1109.5300	750.0000	750.0000	
Total:			6473.6922	700.0000	1109.5300	750.0000	750.0000	
Charged			0.0000	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CASP</u> Voted			6473.6922	700.0000	1109.5300	750.0000	750.0000	
Revenue			6473.6922	700.0000	1109.5300	750.0000	750.0000	
Capital			0.0000	0.0000	0.0000	0.0000	0.0000	

Others

2202	General Education							
2202 01	Elementary Education							
2202 01	001	Direction and Administration	0.0000	0.0000	0.0000	135.0000	135.0000	
2202 01	104	Inspection	23.1196	36.8500	42.1400	0.0000	0.0000	
2202 01	106	Teachers and other Services	23.1743	23.6500	18.4300	0.0000	0.0000	
2202 01	107	Teachers Training	15.9997	19.6000	20.7500	0.0000	0.0000	
2202 01	789	Special component plan for Scheduled Castes	4.8431	0.0000	0.0000	0.0000	0.0000	
2202 01	796	Tribal Area Sub-Plan	8.9186	0.0000	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2018-19	2019-20	2019-20	2020-21
2202 01	Total:	76.0552	80.1000	81.3200	135.0000
2202 05	Language Development				
2202 05	200 Other Languages Education	12.9267	15.2000	15.2000	15.0000
2202 05	Total:	12.9267	15.2000	15.2000	15.0000
2202 80	General				
2202 80	001 Direction and Administration	50.7915	56.7000	53.4800	0.0000
2202 80	Total:	50.7915	56.7000	53.4800	0.0000
2202	Total:	139.7734	152.0000	150.0000	150.0000
Total:		139.7734	152.0000	150.0000	150.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	139.7734	152.0000	150.0000	150.0000
	Revenue	139.7734	152.0000	150.0000	150.0000
	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	0.0000	0.0000	70181.6600
2202 01	104 Inspection	360.3960	0.0000	0.0000	0.0000
2202 01	106 Teachers and other Services	15434.0099	0.0000	0.0000	0.0000
2202 01	107 Teachers Training	158.5259	0.0000	0.0000	0.0000
2202 01	Total:	15952.9318	0.0000	0.0000	70181.6600
2202 80	General				
2202 80	001 Direction and Administration	48692.3394	73728.7000	68292.1000	0.0000
2202 80	Total:	48692.3394	73728.7000	68292.1000	0.0000
2202	Total:	64645.2712	73728.7000	68292.1000	70181.6600
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02	102 Mid-day Meals	17.8341	0.0000	0.0000	0.0000
2236 02	Total:	17.8341	0.0000	0.0000	0.0000
2236	Total:	17.8341	0.0000	0.0000	0.0000
Total:		64663.1053	73728.7000	68292.1000	70181.6600
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	64663.1053	73728.7000	68292.1000	70181.6600
	Revenue	64663.1053	73728.7000	68292.1000	70181.6600
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2236 02 102 Mid-day Meals	1457.0036	1173.8000	1193.1500	1092.3200
2236 02 789 Special component plan for Scheduled Castes	1393.1282	1173.8000	1173.8000	1092.3200
2236 02 796 Tribal Area Sub-Plan	3199.5850	3521.4000	3507.2200	4276.9500
2236 02 Total:	6049.7168	5869.0000	5874.1700	6461.5900
2236 Total:	6049.7168	5869.0000	5874.1700	6461.5900
Total:	6049.7168	5869.0000	5874.1700	6461.5900
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mid Day Meal (MDM)</u> Voted	6049.7168	5869.0000	5874.1700	6461.5900
Revenue	6049.7168	5869.0000	5874.1700	6461.5900
Capital	0.0000	0.0000	0.0000	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	308.1678	350.0000	335.0000	350.0000
2202 05 Total:	308.1678	350.0000	335.0000	350.0000
2202 Total:	308.1678	350.0000	335.0000	350.0000
Total:	308.1678	350.0000	335.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Scheme for providing Education to Madrasas, Minorities and Disabled</u> Voted	308.1678	350.0000	335.0000	350.0000
Revenue	308.1678	350.0000	335.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration	0.0000	0.0000	1.8100	0.0000
2202 01 Total:	0.0000	0.0000	1.8100	0.0000
2202 Total:	0.0000	0.0000	1.8100	0.0000
Total:	0.0000	0.0000	1.8100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	0.0000	1.8100	0.0000
Revenue	0.0000	0.0000	1.8100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

2059 Public Works
2059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2059 80 053 Maintenance and Repairs	0.0000	20.0000	20.0000	40.0000
2059 80 Total:	0.0000	20.0000	20.0000	40.0000
2059 Total:	0.0000	20.0000	20.0000	40.0000
Total:	0.0000	20.0000	20.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u> Voted	0.0000	20.0000	20.0000	40.0000
Revenue	0.0000	20.0000	20.0000	40.0000
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	0.0000	60.0000	60.0000	60.0000
2202 01 Total:	0.0000	60.0000	60.0000	60.0000
2202 Total:	0.0000	60.0000	60.0000	60.0000
Total:	0.0000	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u> Voted	0.0000	60.0000	60.0000	60.0000
Revenue	0.0000	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	1246.0533	1400.0000	1396.7000	1600.0000
2202 05 Total:	1246.0533	1400.0000	1396.7000	1600.0000
2202 Total:	1246.0533	1400.0000	1396.7000	1600.0000
Total:	1246.0533	1400.0000	1396.7000	1600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u> Voted	1246.0533	1400.0000	1396.7000	1600.0000
Revenue	1246.0533	1400.0000	1396.7000	1600.0000
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	7577.0080	9477.7000	9480.3700	9762.0300
2202 01 Total:	7577.0080	9477.7000	9480.3700	9762.0300
2202 Total:	7577.0080	9477.7000	9480.3700	9762.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	7577.0080	9477.7000	9480.3700	9762.0300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education</u>	Voted 7577.0080	9477.7000	9480.3700	9762.0300
Revenue	7577.0080	9477.7000	9480.3700	9762.0300
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education

2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services	1256.9182	0.0000	0.0000	0.0000
2202 01 Total:	1256.9182	0.0000	0.0000	0.0000
2202 Total:	1256.9182	0.0000	0.0000	0.0000
Total:	1256.9182	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education</u>	Voted 1256.9182	0.0000	0.0000	0.0000
Revenue	1256.9182	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Trining (SCERT)

2202 General Education				
2202 01 Elementary Education				
2202 01 107 Teachers Training	1.0000	1.0000	0.0000	0.0000
2202 01 Total:	1.0000	1.0000	0.0000	0.0000
2202 Total:	1.0000	1.0000	0.0000	0.0000
Total:	1.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Trining (SCERT)</u>	Voted 1.0000	1.0000	0.0000	0.0000
Revenue	1.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	12.5381	12.8000	100.0000	120.0000
2202 80 Total:	12.5381	12.8000	100.0000	120.0000
2202 Total:	12.5381	12.8000	100.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
Total:	12.5381	12.8000	100.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	12.5381	12.8000	100.0000	120.0000
Revenue	12.5381	12.8000	100.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Cost of LPG in Schools</u>				
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	53.0240	0.0000	0.0000	0.0000
2236 02 789 Special component plan for Scheduled Castes	53.0240	0.0000	0.0000	0.0000
2236 02 796 Tribal Area Sub-Plan	221.6119	0.0000	0.0000	0.0000
2236 02 Total:	327.6600	0.0000	0.0000	0.0000
2236 Total:	327.6600	0.0000	0.0000	0.0000
Total:	327.6600	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost of LPG in Schools</u> Voted	327.6600	0.0000	0.0000	0.0000
Revenue	327.6600	0.0000	0.0000	0.0000
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	1.0000	0.0000	0.0000
2202 80 Total:	0.0000	1.0000	0.0000	0.0000
2202 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>Outsourcing of Services</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
Grand Total: Demand:- 62	88375.1382	92083.0000	87121.5400	89797.9300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	88375.1382	92083.0000	87121.5400	89797.9300
Revenue	88335.2152	92063.0000	87121.5400	89797.9300
Capital	39.9230	20.0000	0.0000	0.0000

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : I

DEMAND NO:- 63

Estimates of the Amount required in the year ending 31st March, 2021 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2513.7200	2513.7200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2513.7200	2513.7200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21

Major Heads which will be accounted for under this Demand

63 Industries Commerce (Skill Development)

2230	Labour, Employment and Skill Development	0.0000	3233.7500	1443.0000	1200.0000
2851	Village and Small Industries	13.3149	326.0000	789.0700	1313.7200

Total Demand No. 63		13.3149	3559.7500	2232.0700	2513.7200
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	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	13.3149	3559.7500	2232.0700	2513.7200
	Out of which Revenue	13.3149	3559.7500	2232.0700	2513.7200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	13.3149	3559.7500	2232.0700	2513.7200
	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
	2018-19	2019-20	2019-20	2020-21

Minor Heads under which the Major Heads will be accounted for

Scholarship/Stipend

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	2.4800	0.0000	139.6000	0.0000
2851 00 Total:	2.4800	0.0000	139.6000	0.0000
2851 Total:	2.4800	0.0000	139.6000	0.0000
Total:	2.4800	0.0000	139.6000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	2.4800	0.0000	139.6000	0.0000
Revenue	2.4800	0.0000	139.6000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	2.3353	10.0000	9.0000	15.0000
2851 00 Total:	2.3353	10.0000	9.0000	15.0000
2851 Total:	2.3353	10.0000	9.0000	15.0000
Total:	2.3353	10.0000	9.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	2.3353	10.0000	9.0000	15.0000
Revenue	2.3353	10.0000	9.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	0.0000	0.0000	3.0000
2851 00 Total:	0.0000	0.0000	0.0000	3.0000
2851 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>Advertisement</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

CASP - Skill Development Mission

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 102 Apprenticeship Training	0.0000	1681.5500	750.3600	624.0000
2230 03 789 Special component plan for Scheduled Castes	0.0000	549.7375	245.3100	204.0000
2230 03 796 Tribal Area Sub-Plan	0.0000	1002.4625	447.3300	372.0000
2230 03 Total:	0.0000	3233.7500	1443.0000	1200.0000
2230 Total:	0.0000	3233.7500	1443.0000	1200.0000
Total:	0.0000	3233.7500	1443.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Skill Development Mission</u> Voted	0.0000	3233.7500	1443.0000	1200.0000
Revenue	0.0000	3233.7500	1443.0000	1200.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>				
2851 Village and Small Industries				
2851 00				
2851 00 003 Training	8.4995	72.0000	43.6400	43.6400
2851 00 Total:	8.4995	72.0000	43.6400	43.6400
2851 Total:	8.4995	72.0000	43.6400	43.6400
Total:	8.4995	72.0000	43.6400	43.6400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	8.4995	72.0000	43.6400	43.6400
Revenue	8.4995	72.0000	43.6400	43.6400
Capital	0.0000	0.0000	0.0000	0.0000
<u>Corpus Fund for Skill Development</u>				
2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	1.0000	0.0000	0.0000
2851 00 Total:	0.0000	1.0000	0.0000	0.0000
2851 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>Corpus Fund for Skill Development</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

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2018-19	2019-20	2019-20	2020-21	
2851 Village and Small Industries					
2851 00					
2851 00 003 Training	0.0000	125.8400	120.1800	125.8400	
2851 00 789 Special component plan for Scheduled Castes	0.0000	41.1400	38.5100	41.1400	
2851 00 796 Tribal Area Sub-Plan	0.0000	75.0200	68.0500	75.0200	
2851 00 Total:	0.0000	242.0000	226.7400	242.0000	
2851 Total:	0.0000	242.0000	226.7400	242.0000	
	Total:	0.0000	242.0000	226.7400	242.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)</u>	Voted	0.0000	242.0000	226.7400	242.0000
	Revenue	0.0000	242.0000	226.7400	242.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training	0.0000	1.0000	10.0900	10.0800	
2851 00 Total:	0.0000	1.0000	10.0900	10.0800	
2851 Total:	0.0000	1.0000	10.0900	10.0800	
	Total:	0.0000	1.0000	10.0900	10.0800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	1.0000	10.0900	10.0800
	Revenue	0.0000	1.0000	10.0900	10.0800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u>					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training	0.0000	0.0000	360.0000	1000.0000	
2851 00 Total:	0.0000	0.0000	360.0000	1000.0000	
2851 Total:	0.0000	0.0000	360.0000	1000.0000	
	Total:	0.0000	0.0000	360.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u>	Voted	0.0000	0.0000	360.0000	1000.0000
	Revenue	0.0000	0.0000	360.0000	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
	2018-19	2019-20	2019-20	2020-21
Grand Total: Demand:- 63	13.3149	3559.7500	2232.0700	2513.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.3149	3559.7500	2232.0700	2513.7200
Revenue	13.3149	3559.7500	2232.0700	2513.7200
Capital	0.0000	0.0000	0.0000	0.0000