



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2023-2024



VOLUME-I ABSTRACT ACCOUNT

FOR ACTUALS OF 2021-2022, REVISED ESTIMATES OF 2022-2023
AND BUDGET ESTIMATES OF 2023-2024

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2023 - 2024

VOLUME - I ABSTRACT ACCOUNT

FOR ACTUALS OF 2021-2022, REVISED ESTIMATES OF 2022-2023
AND BUDGET ESTIMATES OF 2023-2024

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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, 2024 to defray the charges in respect of Demand No : 1

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	63.0000	3432.5000	3495.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	63.0000	3432.5000	3495.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

1 Parliamentary Affairs

2011	Parliament/State/Union Territory Legislatures	2312.3405	2797.0000	3225.2400	3375.5000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	70.0000
4070	Capital Outlay on Other Administrative Services	0.0000	30.0000	27.8000	50.0000

Total Demand No. 1		2312.3405	2827.0000	3253.0400	3495.5000
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	Charged	28.1817	44.0000	64.6700	63.0000
	Out of which Revenue	28.1817	44.0000	64.6700	63.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2284.1587	2783.0000	3188.3700	3432.5000
	Out of which Revenue	2284.1587	2753.0000	3160.5700	3312.5000
	Out of which Capital	0.0000	30.0000	27.8000	120.0000
	Total Revenue	2312.3405	2797.0000	3225.2400	3375.5000
	Total Capital	0.0000	30.0000	27.8000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	50.6244	59.0000	61.0000	85.4000
2011 02	Total:	50.6244	59.0000	61.0000	85.4000
2011	Total:	50.6244	59.0000	61.0000	85.4000
	Total:	50.6244	59.0000	61.0000	85.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	50.6244	59.0000	61.0000	85.4000
	Revenue	50.6244	59.0000	61.0000	85.4000
	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	69.9850	72.0000	72.0000	90.0000
2011 02	Total:	69.9850	72.0000	72.0000	90.0000
2011	Total:	69.9850	72.0000	72.0000	90.0000
	Total:	69.9850	72.0000	72.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	69.9850	72.0000	72.0000	90.0000
	Revenue	69.9850	72.0000	72.0000	90.0000
	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	17.8000	19.0000	22.8000	31.0000
2011 02	Total:	17.8000	19.0000	22.8000	31.0000
2011	Total:	17.8000	19.0000	22.8000	31.0000
	Total:	17.8000	19.0000	22.8000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contributions</u>	Voted	17.8000	19.0000	22.8000	31.0000
	Revenue	17.8000	19.0000	22.8000	31.0000
	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
	2021-22	2022-23	2022-23	2023-24

Minor Works

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	0.0000	0.0000	0.0000	14.5000
2011 02	Total:	0.0000	0.0000	0.0000	14.5000
2011	Total:	0.0000	0.0000	0.0000	14.5000
	Total:	0.0000	0.0000	0.0000	14.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	0.0000	14.5000
	Revenue	0.0000	0.0000	0.0000	14.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Gardening

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	4.8725	5.0000	6.7500	10.0000
2011 02	Total:	4.8725	5.0000	6.7500	10.0000
2011	Total:	4.8725	5.0000	6.7500	10.0000
	Total:	4.8725	5.0000	6.7500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Gardening</u>	Voted	4.8725	5.0000	6.7500	10.0000
	Revenue	4.8725	5.0000	6.7500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	0.0000	0.0000	0.0000	30.0000
2011 02	Total:	0.0000	0.0000	0.0000	30.0000
2011	Total:	0.0000	0.0000	0.0000	30.0000
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	0.0000	0.0000	70.0000
4059 80	Total:	0.0000	0.0000	0.0000	70.0000
4059	Total:	0.0000	0.0000	0.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	30.0000
Capital	0.0000	0.0000	0.0000	70.0000

State Share

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	0.0000	0.0000	54.0000	36.0000
2011 02 Total:	0.0000	0.0000	54.0000	36.0000
2011 Total:	0.0000	0.0000	54.0000	36.0000
Total:	0.0000	0.0000	54.0000	36.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>				
Voted	0.0000	0.0000	54.0000	36.0000
Revenue	0.0000	0.0000	54.0000	36.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	129.5167	140.0000	140.0000	170.0000
2011 02 Total:	129.5167	140.0000	140.0000	170.0000
2011 Total:	129.5167	140.0000	140.0000	170.0000
Total:	129.5167	140.0000	140.0000	170.0000
Charged	7.5756	20.0000	35.0000	25.0000
<u>Others</u>				
Voted	121.9411	120.0000	105.0000	145.0000
Revenue	129.5167	140.0000	140.0000	170.0000
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	1931.7074	2338.0000	2223.0000	2541.6000
2011 02 Total:	1931.7074	2338.0000	2223.0000	2541.6000
2011 Total:	1931.7074	2338.0000	2223.0000	2541.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	1931.7074	2338.0000	2223.0000	2541.6000
Charged	14.0995	16.0000	20.0000	25.0000
<u>Salaries</u> Voted	1917.6079	2322.0000	2203.0000	2516.6000
Revenue	1931.7074	2338.0000	2223.0000	2541.6000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	30.0000	27.8000	50.0000
4070 00 Total:	0.0000	30.0000	27.8000	50.0000
4070 Total:	0.0000	30.0000	27.8000	50.0000
Total:	0.0000	30.0000	27.8000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	30.0000	27.8000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	30.0000	27.8000	50.0000

Medical Re-imbusement

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	90.0620	126.0000	126.6900	130.0000
2011 02 Total:	90.0620	126.0000	126.6900	130.0000
2011 Total:	90.0620	126.0000	126.6900	130.0000
Total:	90.0620	126.0000	126.6900	130.0000
Charged	6.5067	8.0000	9.6700	13.0000
<u>Medical Re-imbusement</u> Voted	83.5553	118.0000	117.0200	117.0000
Revenue	90.0620	126.0000	126.6900	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	0.0000	3.0000	484.0000	187.0000
2011 02 Total:	0.0000	3.0000	484.0000	187.0000
2011 Total:	0.0000	3.0000	484.0000	187.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	3.0000	484.0000	187.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - E-Vidhan a MMP for making TLA Paperless</u>				
Voted	0.0000	3.0000	484.0000	187.0000
Revenue	0.0000	3.0000	484.0000	187.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	17.7725	35.0000	35.0000	50.0000
2011 02 Total:	17.7725	35.0000	35.0000	50.0000
2011 Total:	17.7725	35.0000	35.0000	50.0000
Total:	17.7725	35.0000	35.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	17.7725	35.0000	35.0000	50.0000
Revenue	17.7725	35.0000	35.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 1				
	2312.3405	2827.0000	3253.0400	3495.5000
Charged	28.1817	44.0000	64.6700	63.0000
Voted	2284.1587	2783.0000	3188.3700	3432.5000
Revenue	2312.3405	2797.0000	3225.2400	3375.5000
Capital	0.0000	30.0000	27.8000	120.0000

Governor's Secretariat

Demand No : 2

Volume : I

DEMAND NO:- 2

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 2

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	807.0600	0.0000	807.0600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	807.0600	0.0000	807.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

2 Governor's Secretariat

2012	President, Vice President/ Governor, Administrator of Union Territories	617.8235	749.0000	760.0000	776.0000
4070	Capital Outlay on Other Administrative Services	0.0000	37.0000	20.1000	31.0600

Total Demand No. 2		617.8235	786.0000	780.1000	807.0600
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	Charged	617.8235	786.0000	780.1000	807.0600
	Out of which Revenue	617.8235	749.0000	760.0000	776.0000
	Out of which Capital	0.0000	37.0000	20.1000	31.0600
	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	617.8235	749.0000	760.0000	776.0000
	Total Capital	0.0000	37.0000	20.1000	31.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	<i>Governor/Administrator of Union Territories</i>				
2012 03	090 Secretariat	3.5292	5.0000	5.4000	7.0000
2012 03	103 Household Establishment	1.6611	2.0000	1.6000	2.8000
2012 03	Total:	5.1903	7.0000	7.0000	9.8000
2012	Total:	5.1903	7.0000	7.0000	9.8000
	Total:	5.1903	7.0000	7.0000	9.8000
	Charged	5.1903	7.0000	7.0000	9.8000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	5.1903	7.0000	7.0000	9.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	<i>Governor/Administrator of Union Territories</i>				
2012 03	090 Secretariat	41.0407	30.0000	30.0000	35.0000
2012 03	Total:	41.0407	30.0000	30.0000	35.0000
2012	Total:	41.0407	30.0000	30.0000	35.0000
	Total:	41.0407	30.0000	30.0000	35.0000
	Charged	41.0407	30.0000	30.0000	35.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	41.0407	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	<i>Governor/Administrator of Union Territories</i>				
2012 03	090 Secretariat	98.2009	91.5500	90.8500	83.7900
2012 03	101 Emoluments and allowances of the Governor/Administrator of Union Territories	2.1985	5.5000	9.8800	5.5000
2012 03	102 Discretionary Grants	4.6400	6.5000	12.0000	20.0000
2012 03	103 Household Establishment	7.5707	10.5000	22.6300	9.9600
2012 03	104 Sumptuary Allowances	0.5998	1.5000	0.3800	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2012 03 105 Medical Facilities	7.0901	6.2000	51.5500	4.0000	
2012 03 106 Entertainment Expenses	0.0000	0.2500	0.0700	0.2500	
2012 03 107 Expenditure from Contract Allowance	7.8923	28.0000	36.6900	35.0000	
2012 03 Total:	128.1922	150.0000	224.0500	160.0000	
2012 Total:	128.1922	150.0000	224.0500	160.0000	
	Total:	128.1922	150.0000	224.0500	160.0000
	Charged	128.1922	150.0000	224.0500	160.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	128.1922	150.0000	224.0500	160.0000
	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	166.2859	242.0000	225.5200	244.0000	
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories	41.1758	45.0000	42.0000	45.0000	
2012 03 103 Household Establishment	206.3059	270.0000	226.4300	277.2000	
2012 03 Total:	413.7676	557.0000	493.9500	566.2000	
2012 Total:	413.7676	557.0000	493.9500	566.2000	
	Total:	413.7676	557.0000	493.9500	566.2000
	Charged	413.7676	557.0000	493.9500	566.2000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	413.7676	557.0000	493.9500	566.2000
	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	26.4624	0.0000	0.0000	0.0000
2012 03 Total:	26.4624	0.0000	0.0000	0.0000
2012 Total:	26.4624	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	37.0000	20.1000	31.0600
4070 00 Total:	0.0000	37.0000	20.1000	31.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4070 Total:	0.0000	37.0000	20.1000	31.0600
Total:	26.4624	37.0000	20.1000	31.0600
Charged	26.4624	37.0000	20.1000	31.0600
<u>Procurement of Vehicle</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	26.4624	0.0000	0.0000	0.0000
Capital	0.0000	37.0000	20.1000	31.0600

Medical Re-imburement

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

2012 03 Governor/Administrator of Union
Territories

2012 03 090 Secretariat

2012 03 **Total:** 3.1703 5.0000 5.0000 5.0000

2012 **Total:** 3.1703 5.0000 5.0000 5.0000

Total: 3.1703 5.0000 5.0000 5.0000

Charged 3.1703 5.0000 5.0000 5.0000

Medical Re-imburement Voted 0.0000 0.0000 0.0000 0.0000

Revenue 3.1703 5.0000 5.0000 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grand Total: Demand:- 2 617.8235 786.0000 780.1000 807.0600

Charged 617.8235 786.0000 780.1000 807.0600

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 617.8235 749.0000 760.0000 776.0000

Capital 0.0000 37.0000 20.1000 31.0600

General Administration (S.A.)

Demand No : 3

Volume : I

DEMAND NO:- 3

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 3

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13100.0000	13100.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13100.0000	13100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

3 **General Administration (S.A.)**

2013	Council of Ministers	88.1327	125.0000	189.0000	200.0000
2052	Secretariat-General Services	5836.9450	8247.0000	9015.5900	10300.0000
2070	Other Administrative Services	920.3582	1203.0000	1342.9100	1365.0000
4059	Capital Outlay on Public Works	59.7612	161.0000	469.4000	824.0000
4070	Capital Outlay on Other Administrative Services	11.0147	56.0000	217.6000	411.0000

Total Demand No. 3		6916.2117	9792.0000	11234.5000	13100.0000
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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	6916.2117	9792.0000	11234.5000	13100.0000
	Out of which Revenue	6845.4358	9575.0000	10547.5000	11865.0000
	Out of which Capital	70.7759	217.0000	687.0000	1235.0000
	Total Revenue	6845.4358	9575.0000	10547.5000	11865.0000
	Total Capital	70.7759	217.0000	687.0000	1235.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	49.1694	52.0000	65.5200	75.0000
2052	00	Total:		49.1694	52.0000	65.5200	75.0000
2052	Total:			49.1694	52.0000	65.5200	75.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	33.3589	36.0000	24.4800	51.0000
2070	00	Total:		33.3589	36.0000	24.4800	51.0000
2070	Total:			33.3589	36.0000	24.4800	51.0000
Total:				82.5283	88.0000	90.0000	126.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				82.5283	88.0000	90.0000	126.0000
Revenue				82.5283	88.0000	90.0000	126.0000
Capital				0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	199.9116	227.0000	388.3000	330.0000
2052	00	Total:		199.9116	227.0000	388.3000	330.0000
2052	Total:			199.9116	227.0000	388.3000	330.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	77.9598	148.0000	136.7000	120.0000
2070	00	Total:		77.9598	148.0000	136.7000	120.0000
2070	Total:			77.9598	148.0000	136.7000	120.0000
Total:				277.8713	375.0000	525.0000	450.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				277.8713	375.0000	525.0000	450.0000
Revenue				277.8713	375.0000	525.0000	450.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

Major Works

- 4059 Capital Outlay on Public Works
- 4059 60 Other Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 60 051 Construction	0.0000	50.0000	323.0000	200.0000
4059 60 Total:	0.0000	50.0000	323.0000	200.0000
4059 Total:	0.0000	50.0000	323.0000	200.0000
Total:	0.0000	50.0000	323.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	323.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	323.0000	200.0000
Major Works				
Minor Works				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	8.7527	50.0000	108.0000	200.0000
2052 00 Total:	8.7527	50.0000	108.0000	200.0000
2052 Total:	8.7527	50.0000	108.0000	200.0000
Total:	8.7527	50.0000	108.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.7527	50.0000	108.0000	200.0000
Revenue	8.7527	50.0000	108.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
Machinery & Equipment				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	10.8431	1.0000	1.0000	5.0000
4059 80 Total:	10.8431	1.0000	1.0000	5.0000
4059 Total:	10.8431	1.0000	1.0000	5.0000
Total:	10.8431	1.0000	1.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.8431	1.0000	1.0000	5.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	10.8431	1.0000	1.0000	5.0000
Machinery & Equipment				
Supplies & Materials				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	8.5559	0.0000	50.0000	60.0000
2052 00 Total:	8.5559	0.0000	50.0000	60.0000
2052 Total:	8.5559	0.0000	50.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	3.1753	0.0000	0.0000	15.0000	
2070 00 Total:	3.1753	0.0000	0.0000	15.0000	
2070 Total:	3.1753	0.0000	0.0000	15.0000	
	Total:	11.7312	0.0000	50.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	11.7312	0.0000	50.0000	75.0000
	Revenue	11.7312	0.0000	50.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2013 Council of Ministers					
2013 00					
2013 00 108 Tour Expenses	13.9152	20.0000	20.0000	30.0000	
2013 00 Total:	13.9152	20.0000	20.0000	30.0000	
2013 Total:	13.9152	20.0000	20.0000	30.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	467.0535	436.0000	750.0000	680.0000	
2052 00 Total:	467.0535	436.0000	750.0000	680.0000	
2052 Total:	467.0535	436.0000	750.0000	680.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	168.3134	209.0000	300.0000	289.0000	
2070 00 Total:	168.3134	209.0000	300.0000	289.0000	
2070 Total:	168.3134	209.0000	300.0000	289.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	2.0147	5.0000	3.0000	1.0000	
4070 00 Total:	2.0147	5.0000	3.0000	1.0000	
4070 Total:	2.0147	5.0000	3.0000	1.0000	
	Total:	651.2968	670.0000	1073.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	651.2968	670.0000	1073.0000	1000.0000
	Revenue	649.2821	665.0000	1070.0000	999.0000
	Capital	2.0147	5.0000	3.0000	1.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2013 Council of Ministers					
2013 00					
2013 00 101 Salary of Ministers and Deputy Ministers	74.2174	100.0000	164.0000	165.0000	
2013 00 Total:	74.2174	100.0000	164.0000	165.0000	
2013 Total:	74.2174	100.0000	164.0000	165.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	4959.3871	7321.0000	7440.0000	8670.0000	
2052 00 Total:	4959.3871	7321.0000	7440.0000	8670.0000	
2052 Total:	4959.3871	7321.0000	7440.0000	8670.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	506.1882	693.0000	750.0000	750.0000	
2070 00 Total:	506.1882	693.0000	750.0000	750.0000	
2070 Total:	506.1882	693.0000	750.0000	750.0000	
	Total:	5539.7927	8114.0000	8354.0000	9585.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	5539.7927	8114.0000	8354.0000	9585.0000
	Revenue	5539.7927	8114.0000	8354.0000	9585.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>					
2013 Council of Ministers					
2013 00					
2013 00 105 Discretionary grant by Ministers	0.0000	5.0000	5.0000	5.0000	
2013 00 Total:	0.0000	5.0000	5.0000	5.0000	
2013 Total:	0.0000	5.0000	5.0000	5.0000	
	Total:	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	10.0000	10.0000	50.0000	15.0000	
2052 00 Total:	10.0000	10.0000	50.0000	15.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2052 Total:	10.0000	10.0000	50.0000	15.0000
Total:	10.0000	10.0000	50.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u> Voted	10.0000	10.0000	50.0000	15.0000
Revenue	10.0000	10.0000	50.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	4.9035	10.0000	10.0000	10.0000
2052 00 Total:	4.9035	10.0000	10.0000	10.0000
2052 Total:	4.9035	10.0000	10.0000	10.0000
Total:	4.9035	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	4.9035	10.0000	10.0000	10.0000
Revenue	4.9035	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	92.5071	0.0000	0.0000	0.0000
2052 00 Total:	92.5071	0.0000	0.0000	0.0000
2052 Total:	92.5071	0.0000	0.0000	0.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	18.1429	0.0000	0.0000	0.0000
2070 00 Total:	18.1429	0.0000	0.0000	0.0000
2070 Total:	18.1429	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	50.0000	210.0000	400.0000
4070 00 Total:	0.0000	50.0000	210.0000	400.0000
4070 Total:	0.0000	50.0000	210.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	110.6500	50.0000	210.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	110.6500	50.0000	210.0000	400.0000
	Revenue	110.6500	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	210.0000	400.0000

Medical Re-imburement

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	19.4003	33.0000	45.7700	90.0000
2052	00	Total:		19.4003	33.0000	45.7700	90.0000
2052	Total:			19.4003	33.0000	45.7700	90.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	0.9677	7.0000	4.7300	10.0000
2070	00	Total:		0.9677	7.0000	4.7300	10.0000
2070	Total:			0.9677	7.0000	4.7300	10.0000
	Total:	20.3680		40.0000	50.5000	100.0000	
	Charged	0.0000		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	20.3680		40.0000	50.5000	100.0000	
	Revenue	20.3680		40.0000	50.5000	100.0000	
	Capital	0.0000		0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	052	Machinery and Equipment	0.0000	0.0000	5.4000	0.0000
4059	80	Total:		0.0000	0.0000	5.4000	0.0000
4059	Total:			0.0000	0.0000	5.4000	0.0000
4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	800	Other expenditure	9.0000	1.0000	4.6000	10.0000
4070	00	Total:		9.0000	1.0000	4.6000	10.0000
4070	Total:			9.0000	1.0000	4.6000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	9.0000	1.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	9.0000	1.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.0000	1.0000	10.0000	10.0000

Outsourcing of Services

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	17.3040	58.0000	58.0000	120.0000
2052	00	Total:		17.3040	58.0000	58.0000	120.0000
2052	Total:			17.3040	58.0000	58.0000	120.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	112.2521	110.0000	127.0000	130.0000
2070	00	Total:		112.2521	110.0000	127.0000	130.0000
2070	Total:			112.2521	110.0000	127.0000	130.0000
	Total:			129.5561	168.0000	185.0000	250.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted			129.5561	168.0000	185.0000	250.0000
	Revenue			129.5561	168.0000	185.0000	250.0000
	Capital			0.0000	0.0000	0.0000	0.0000

SPARROW

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	0.0000	50.0000	50.0000	50.0000
2052	00	Total:		0.0000	50.0000	50.0000	50.0000
2052	Total:			0.0000	50.0000	50.0000	50.0000
	Total:			0.0000	50.0000	50.0000	50.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>SPARROW</u>	Voted			0.0000	50.0000	50.0000	50.0000
	Revenue			0.0000	50.0000	50.0000	50.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Land Acquisition for Tripura Bhawan

4059 Capital Outlay on Public Works
4059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 80 201 Acquisition of Land	48.9181	60.0000	60.0000	569.0000
4059 80 Total:	48.9181	60.0000	60.0000	569.0000
4059 Total:	48.9181	60.0000	60.0000	569.0000
Total:	48.9181	60.0000	60.0000	569.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition for Tripura Bhawan</u>				
Voted	48.9181	60.0000	60.0000	569.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	48.9181	60.0000	60.0000	569.0000
<u>Procurement of Capital Assets</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	0.0000	50.0000	80.0000	50.0000
4059 80 Total:	0.0000	50.0000	80.0000	50.0000
4059 Total:	0.0000	50.0000	80.0000	50.0000
Total:	0.0000	50.0000	80.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>				
Voted	0.0000	50.0000	80.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	80.0000	50.0000
Grand Total: Demand:- 3	6916.2117	9792.0000	11234.5000	13100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6916.2117	9792.0000	11234.5000	13100.0000
Revenue	6845.4358	9575.0000	10547.5000	11865.0000
Capital	70.7759	217.0000	687.0000	1235.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 3	2.3815	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.3815	0.0000	0.0000	0.0000
Revenue	2.3815	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 3	6913.8302	9792.0000	11234.5000	13100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6913.8302	9792.0000	11234.5000	13100.0000
Revenue	6843.0543	9575.0000	10547.5000	11865.0000
Capital	70.7759	217.0000	687.0000	1235.0000

Election

Demand No : 4

Volume : I

DEMAND NO:- 4

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 4

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8581.4000	8581.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8581.4000	8581.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

4	<u>Election</u>				
2015	Elections	1208.4362	4202.1000	9531.6000	8381.4000
4059	Capital Outlay on Public Works	116.4405	300.0000	200.0000	200.0000
Total Demand No.	4	1324.8767	4502.1000	9731.6000	8581.4000

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	1324.8767	4502.1000	9731.6000	8581.4000
	Out of which Revenue	1208.4362	4202.1000	9531.6000	8381.4000
	Out of which Capital	116.4405	300.0000	200.0000	200.0000
	Total Revenue	1208.4362	4202.1000	9531.6000	8381.4000
	Total Capital	116.4405	300.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2015 Elections					
2015 00					
2015 00 102 Electoral Officers	0.6766	0.8800	0.8800	1.2300	
2015 00 Total:	0.6766	0.8800	0.8800	1.2300	
2015 Total:	0.6766	0.8800	0.8800	1.2300	
	Total:	0.6766	0.8800	0.8800	1.2300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.6766	0.8800	0.8800	1.2300
	Revenue	0.6766	0.8800	0.8800	1.2300
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2015 Elections					
2015 00					
2015 00 102 Electoral Officers	3.8000	5.0000	5.0000	10.0000	
2015 00 Total:	3.8000	5.0000	5.0000	10.0000	
2015 Total:	3.8000	5.0000	5.0000	10.0000	
	Total:	3.8000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	3.8000	5.0000	5.0000	10.0000
	Revenue	3.8000	5.0000	5.0000	10.0000
	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	116.4405	300.0000	200.0000	200.0000	
4059 60 Total:	116.4405	300.0000	200.0000	200.0000	
4059 Total:	116.4405	300.0000	200.0000	200.0000	
	Total:	116.4405	300.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	116.4405	300.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	116.4405	300.0000	200.0000	200.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2015 Elections				
2015 00				
2015 00 102 Electoral Officers	0.0000	10.0000	10.0000	10.0000
2015 00 Total:	0.0000	10.0000	10.0000	10.0000
2015 Total:	0.0000	10.0000	10.0000	10.0000
	Total:	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000
<u>Election</u>				
2015 Elections				
2015 00				
2015 00 105 Charges for conduct of elections to Parliament	113.7405	178.0000	87.5000	2036.0000
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature	134.3040	2322.0000	7671.0000	4964.0000
2015 00 Total:	248.0446	2500.0000	7758.5000	7000.0000
2015 Total:	248.0446	2500.0000	7758.5000	7000.0000
	Total:	248.0446	2500.0000	7758.5000
	Charged	0.0000	0.0000	0.0000
<u>Election</u>	Voted	248.0446	2500.0000	7758.5000
	Revenue	248.0446	2500.0000	7758.5000
	Capital	0.0000	0.0000	0.0000
<u>Others</u>				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers	3.1160	18.1000	18.1000	18.2000
2015 00 Total:	3.1160	18.1000	18.1000	18.2000
2015 Total:	3.1160	18.1000	18.1000	18.2000
	Total:	3.1160	18.1000	18.1000
	Charged	0.0000	0.0000	0.0000
<u>Others</u>	Voted	3.1160	18.1000	18.2000
	Revenue	3.1160	18.1000	18.2000
	Capital	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	625.5914	867.1200	688.1200	790.7700	
2015 00 Total:	625.5914	867.1200	688.1200	790.7700	
2015 Total:	625.5914	867.1200	688.1200	790.7700	
	Total:	625.5914	867.1200	688.1200	790.7700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	625.5914	867.1200	688.1200	790.7700
	Revenue	625.5914	867.1200	688.1200	790.7700
	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	39.9463	100.0000	100.0000	100.0000	
2015 00 Total:	39.9463	100.0000	100.0000	100.0000	
2015 Total:	39.9463	100.0000	100.0000	100.0000	
	Total:	39.9463	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Voter Identity Card</u>	Voted	39.9463	100.0000	100.0000	100.0000
	Revenue	39.9463	100.0000	100.0000	100.0000
	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	271.2989	500.0000	750.0000	300.0000	
2015 00 Total:	271.2989	500.0000	750.0000	300.0000	
2015 Total:	271.2989	500.0000	750.0000	300.0000	
	Total:	271.2989	500.0000	750.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Preperation & Printing of Electoral Rolls</u>	Voted	271.2989	500.0000	750.0000	300.0000
	Revenue	271.2989	500.0000	750.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2015 Elections
2015 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2015 00 102 Electoral Officers	1.6338	1.0000	1.0000	1.2000
2015 00 Total:	1.6338	1.0000	1.0000	1.2000
2015 Total:	1.6338	1.0000	1.0000	1.2000
Total:	1.6338	1.0000	1.0000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.6338	1.0000	1.0000	1.2000
Revenue	1.6338	1.0000	1.0000	1.2000
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	14.3286	200.0000	200.0000	150.0000
2015 00 Total:	14.3286	200.0000	200.0000	150.0000
2015 Total:	14.3286	200.0000	200.0000	150.0000
Total:	14.3286	200.0000	200.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of EVMs & VVPATs</u> Voted	14.3286	200.0000	200.0000	150.0000
Revenue	14.3286	200.0000	200.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 4				
	1324.8767	4502.1000	9731.6000	8581.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1324.8767	4502.1000	9731.6000	8581.4000
Revenue	1208.4362	4202.1000	9531.6000	8381.4000
Capital	116.4405	300.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 4	0.4594	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4594	0.0000	0.0000	0.0000
Revenue	0.4594	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 4	1324.4173	4502.1000	9731.6000	8581.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1324.4173	4502.1000	9731.6000	8581.4000
Revenue	1207.9768	4202.1000	9531.6000	8381.4000
Capital	116.4405	300.0000	200.0000	200.0000

Law

Demand No : 5

Volume : I

DEMAND NO:- 5

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 5

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	18496.0000	18496.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	18496.0000	18496.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

5	Law				
2014	Administration of Justice	9052.1443	10206.7500	12320.2500	14141.0000
2059	Public Works	736.8058	4733.5000	324.0000	3200.0000
4059	Capital Outlay on Public Works	1671.6234	909.1800	1274.6000	1155.0000
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	130.5000	0.0000

Total Demand No. 5		11460.5735	15849.4300	14049.3500	18496.0000
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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	11460.5735	15849.4300	14049.3500	18496.0000
	Out of which Revenue	9788.9501	14940.2500	12644.2500	17341.0000
	Out of which Capital	1671.6234	909.1800	1405.1000	1155.0000
	Total Revenue	9788.9501	14940.2500	12644.2500	17341.0000
	Total Capital	1671.6234	909.1800	1405.1000	1155.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	6.0151	16.0000	8.0000	11.0000	
2014	00	106	Small Causes Courts	0.0000	0.0000	0.0000	2.5000	
2014	00	108	Criminal Courts	7.4895	12.0000	14.5000	18.0000	
2014	00	114	Legal Advisers and Counsels	9.4605	14.0000	9.5000	13.5000	
2014	00	117	Family Courts	2.0057	4.0000	3.0000	4.0000	
2014	00	Total:		24.9708	46.0000	35.0000	49.0000	
2014	Total:			24.9708	46.0000	35.0000	49.0000	
Total:				24.9708	46.0000	35.0000	49.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				24.9708	46.0000	35.0000	49.0000	
Revenue				24.9708	46.0000	35.0000	49.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2014	Administration of Justice							
2014	00							
2014	00	105	Civil and Session Courts	70.0545	74.5000	111.5000	120.9000	
2014	00	114	Legal Advisers and Counsels	1.2916	3.1000	3.1000	3.5000	
2014	00	117	Family Courts	0.0182	0.4000	0.4000	0.6000	
2014	00	Total:		71.3643	78.0000	115.0000	125.0000	
2014	Total:			71.3643	78.0000	115.0000	125.0000	
Total:				71.3643	78.0000	115.0000	125.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				71.3643	78.0000	115.0000	125.0000	
Revenue				71.3643	78.0000	115.0000	125.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Major Works

4059	Capital Outlay on Public Works							
4059	60 Other Buildings							
4059	60	051	Construction	0.0000	0.0000	27.1000	0.0000	
4059	60	Total:		0.0000	0.0000	27.1000	0.0000	
4059	80 General							
4059	80	051	Construction	0.0000	0.0000	0.0000	104.0000	
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
4059 80 Total:	0.0000	0.0000	0.0000	200.0000
4059 Total:	0.0000	0.0000	27.1000	200.0000
Total:	0.0000	0.0000	27.1000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	27.1000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	27.1000	200.0000

Major Works

Minor Works

2059 Public Works				
2059 01 Office Buildings				
2059 01 053 Maintenance and Repairs	59.3658	300.0000	300.0000	200.0000
2059 01 Total:	59.3658	300.0000	300.0000	200.0000
2059 Total:	59.3658	300.0000	300.0000	200.0000

Total:	59.3658	300.0000	300.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.3658	300.0000	300.0000	200.0000
Revenue	59.3658	300.0000	300.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Land Acquisition

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 201 Acquisition of Land	0.0000	0.0000	0.0000	12.0000
4059 80 Total:	0.0000	0.0000	0.0000	12.0000
4059 Total:	0.0000	0.0000	0.0000	12.0000

Total:	0.0000	0.0000	0.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	12.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	12.0000

Land Acquisition

State Share / Contribution of CSS

2014 Administration of Justice				
2014 00				
2014 00 103 Special Courts	0.0000	22.5000	0.0000	11.5000
2014 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2014 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	7.0000
2014 00 Total:	0.0000	22.5000	0.0000	22.5000
2014 Total:	0.0000	22.5000	0.0000	22.5000
2059 Public Works				
2059 60 Other Buildings				
2059 60 051 Construction	0.0000	225.8000	24.0000	0.0000
2059 60 789 Special Component Plan for Scheduled Caste	0.0000	73.7000	0.0000	0.0000
2059 60 796 Tribal Area Sub Plan	0.0000	134.0000	0.0000	0.0000
2059 60 Total:	0.0000	433.5000	24.0000	0.0000
2059 Total:	0.0000	433.5000	24.0000	0.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	179.2500	167.6400
4059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	42.2500	54.5700
4059 60 796 Tribal Area sub-plan	0.0000	0.0000	80.0000	99.7900
4059 60 Total:	0.0000	0.0000	301.5000	322.0000
4059 Total:	0.0000	0.0000	301.5000	322.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	82.2500	0.0000
4070 00 796 Tribal Area sub-plan	0.0000	0.0000	48.2500	0.0000
4070 00 Total:	0.0000	0.0000	130.5000	0.0000
4070 Total:	0.0000	0.0000	130.5000	0.0000
Total:	0.0000	456.0000	456.0000	344.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	0.0000	456.0000	456.0000	344.5000
Revenue	0.0000	456.0000	24.0000	22.5000
Capital	0.0000	0.0000	432.0000	322.0000

Others

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	173.2193	204.0000	228.6000	227.5000
2014 00 108 Criminal Courts	39.5573	52.0000	64.5000	66.0000
2014 00 114 Legal Advisers and Counsels	54.8441	53.8000	58.7000	55.8000
2014 00 117 Family Courts	22.6770	40.2000	48.2000	50.7000
2014 00 Total:	290.2977	350.0000	400.0000	400.0000
2014 Total:	290.2977	350.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	290.2977	350.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	290.2977	350.0000	400.0000	400.0000
Revenue	290.2977	350.0000	400.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	3532.0268	4000.0000	4950.0000	5100.0000
2014 00 106 Small Causes Courts	916.4121	1050.0000	1250.0000	1500.0000
2014 00 108 Criminal Courts	1878.8705	2100.0000	2400.0000	2838.0000
2014 00 114 Legal Advisers and Counsels	414.4711	590.0000	710.0000	1000.0000
2014 00 117 Family Courts	454.2440	560.0000	818.0000	1200.0000
2014 00 Total:	7196.0244	8300.0000	10128.0000	11638.0000
2014 Total:	7196.0244	8300.0000	10128.0000	11638.0000
Total:	7196.0244	8300.0000	10128.0000	11638.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	7196.0244	8300.0000	10128.0000	11638.0000
Revenue	7196.0244	8300.0000	10128.0000	11638.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 Public Works				
2059 60 Other Buildings				
2059 60 051 Construction	352.2700	2080.0000	0.0000	1560.0000
2059 60 789 Special Component Plan for Scheduled Caste	115.1700	680.0000	0.0000	510.0000
2059 60 796 Tribal Area Sub Plan	210.0000	1240.0000	0.0000	930.0000
2059 60 Total:	677.4400	4000.0000	0.0000	3000.0000
2059 Total:	677.4400	4000.0000	0.0000	3000.0000
Total:	677.4400	4000.0000	0.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas</u> Voted	677.4400	4000.0000	0.0000	3000.0000
Revenue	677.4400	4000.0000	0.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice
2014 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2014 00 114 Legal Advisers and Counsels	869.9644	1000.0000	1200.0000	1300.0000
2014 00 Total:	869.9644	1000.0000	1200.0000	1300.0000
2014 Total:	869.9644	1000.0000	1200.0000	1300.0000
Total:	869.9644	1000.0000	1200.0000	1300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	869.9644	1000.0000	1200.0000	1300.0000
Revenue	869.9644	1000.0000	1200.0000	1300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2014 Administration of Justice				
2014 00				
2014 00 119 Legal Aid Service	7.5330	0.0000	0.0000	0.0000
2014 00 Total:	7.5330	0.0000	0.0000	0.0000
2014 Total:	7.5330	0.0000	0.0000	0.0000
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	0.0000	25.0000	28.0000	80.0000
4059 80 Total:	0.0000	25.0000	28.0000	80.0000
4059 Total:	0.0000	25.0000	28.0000	80.0000
Total:	7.5330	25.0000	28.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u> Voted	7.5330	25.0000	28.0000	80.0000
Revenue	7.5330	0.0000	0.0000	0.0000
Capital	0.0000	25.0000	28.0000	80.0000

Procurement of Vehicle

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	0.0000	30.0000	30.0000	40.0000
4059 80 Total:	0.0000	30.0000	30.0000	40.0000
4059 Total:	0.0000	30.0000	30.0000	40.0000
Total:	0.0000	30.0000	30.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	30.0000	30.0000	40.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	30.0000	30.0000	40.0000

Tripura Human Rights Commission

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels	14.3502	20.0000	32.0000	46.0000	
2014 00 Total:	14.3502	20.0000	32.0000	46.0000	
2014 Total:	14.3502	20.0000	32.0000	46.0000	
	Total:	14.3502	20.0000	32.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Human Rights Commission</u>	Voted	14.3502	20.0000	32.0000	46.0000
	Revenue	14.3502	20.0000	32.0000	46.0000
	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	432.6475	200.0000	200.0000	200.0000	
2014 00 Total:	432.6475	200.0000	200.0000	200.0000	
2014 Total:	432.6475	200.0000	200.0000	200.0000	
	Total:	432.6475	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u>	Voted	432.6475	200.0000	200.0000	200.0000
	Revenue	432.6475	200.0000	200.0000	200.0000
	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	22.8202	35.0000	44.0000	50.0000	
2014 00 108 Criminal Courts	0.0000	8.0000	8.0000	10.0000	
2014 00 114 Legal Advisers and Counsels	0.2407	3.0000	4.0000	8.0000	
2014 00 117 Family Courts	0.4194	8.0000	8.0000	12.0000	
2014 00 Total:	23.4803	54.0000	64.0000	80.0000	
2014 Total:	23.4803	54.0000	64.0000	80.0000	
	Total:	23.4803	54.0000	64.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	23.4803	54.0000	64.0000	80.0000
	Revenue	23.4803	54.0000	64.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2014 Administration of Justice					
2014 00					
2014 00 119 Legal Aid Service	10.0000	15.0000	15.0000	18.0000	
2014 00 Total:	10.0000	15.0000	15.0000	18.0000	
2014 Total:	10.0000	15.0000	15.0000	18.0000	
	Total:	10.0000	15.0000	15.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Law Training Institute</u>	Voted	10.0000	15.0000	15.0000	18.0000
	Revenue	10.0000	15.0000	15.0000	18.0000
	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	15.4031	16.0000	24.0000	50.0000	
2014 00 117 Family Courts	4.4097	4.0000	6.0000	10.0000	
2014 00 Total:	19.8128	20.0000	30.0000	60.0000	
2014 Total:	19.8128	20.0000	30.0000	60.0000	
	Total:	19.8128	20.0000	30.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	19.8128	20.0000	30.0000	60.0000
	Revenue	19.8128	20.0000	30.0000	60.0000
	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	47.6989	52.6600	52.6600	105.2900	
2014 00 789 Special Component Plan for Scheduled Caste	15.5800	17.2100	17.2100	34.4300	
2014 00 796 Tribal Area sub-plan	28.4200	31.3800	31.3800	62.7800	
2014 00 Total:	91.6989	101.2500	101.2500	202.5000	
2014 Total:	91.6989	101.2500	101.2500	202.5000	
	Total:	91.6989	101.2500	101.2500	202.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u>	Voted	91.6989	101.2500	101.2500	202.5000
	Revenue	91.6989	101.2500	101.2500	202.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works						
4059 60	Other Buildings						
4059 60	051	Construction	519.4498	0.0000	0.0000	0.0000	0.0000
4059 60	789	Special Component Plan for Scheduled Caste	122.1800	0.0000	0.0000	0.0000	0.0000
4059 60	796	Tribal Area sub-plan	282.0000	0.0000	0.0000	0.0000	0.0000
4059 60	Total:		923.6298	0.0000	0.0000	0.0000	0.0000
4059 80	General						
4059 80	051	Construction	416.0000	416.0000	402.0000	0.5200	0.5200
4059 80	789	Special Component Plan for Scheduled Caste	87.9936	136.0000	156.6100	0.1700	0.1700
4059 80	796	Tribal Area sub-plan	244.0000	248.0000	274.3900	0.3100	0.3100
4059 80	Total:		747.9937	800.0000	833.0000	1.0000	1.0000
4059	Total:		1671.6234	800.0000	833.0000	1.0000	1.0000
Total:			1671.6234	800.0000	833.0000	1.0000	1.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>			Voted	1671.6234	800.0000	833.0000	1.0000
Revenue			0.0000	0.0000	0.0000	0.0000	0.0000
Capital			1671.6234	800.0000	833.0000	1.0000	1.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction	0.0000	28.1700	28.0000	0.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	9.2100	10.0000	0.0000	0.0000
4059 80	796	Tribal Area sub-plan	0.0000	16.8000	17.0000	0.0000	0.0000
4059 80	Total:		0.0000	54.1800	55.0000	0.0000	0.0000
4059	Total:		0.0000	54.1800	55.0000	0.0000	0.0000
Total:			0.0000	54.1800	55.0000	0.0000	0.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>			Voted	0.0000	54.1800	55.0000	0.0000
Revenue			0.0000	0.0000	0.0000	0.0000	0.0000
Capital			0.0000	54.1800	55.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction	0.0000	0.0000	0.0000	260.0000	260.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000	85.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
4059 80 Total:	0.0000	0.0000	0.0000	500.0000
4059 Total:	0.0000	0.0000	0.0000	500.0000
Total:	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	500.0000
Total - Demand:- 5	11460.5735	15849.4300	14049.3500	18496.0000
	Charged	0.0000	0.0000	0.0000
	Voted	11460.5735	15849.4300	18496.0000
	Revenue	9788.9501	14940.2500	17341.0000
	Capital	1671.6234	909.1800	1155.0000
Grand Total: Demand:- 5	11460.5735	15849.4300	14049.3500	18496.0000
	Charged	0.0000	0.0000	0.0000
	Voted	11460.5735	15849.4300	18496.0000
	Revenue	9788.9501	14940.2500	17341.0000
	Capital	1671.6234	909.1800	1155.0000
Recovery: Demand:- 5	0.9238	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.9238	0.0000	0.0000
	Revenue	0.9238	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Net Amount: Demand:- 5	11459.6497	15849.4300	14049.3500	18496.0000
	Charged	0.0000	0.0000	0.0000
	Voted	11459.6497	15849.4300	18496.0000
	Revenue	9788.0263	14940.2500	17341.0000
	Capital	1671.6234	909.1800	1155.0000

Revenue

Demand No : 6

Volume : I

DEMAND NO:- 6

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 6

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	38367.0000	38367.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	38367.0000	38367.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

6	Revenue				
2029	Land Revenue	3707.9400	6870.9206	4332.4507	5413.0700
2030	Stamps and Registration	153.8937	218.4538	254.9500	334.6000
2052	Secretariat-General Services	5.4969	10.0000	10.0000	12.0000
2053	District Administration	13626.3397	10573.8264	12599.8076	14096.0200
2059	Public Works	143.6791	300.0000	300.0000	350.0000
2070	Other Administrative Services	0.4070	0.0000	0.0000	0.0000
2235	Social Security and Welfare	39.1610	40.0000	33.0000	33.0000
2245	Relief on account of Natural Calamities	6514.7266	8101.0000	8924.2124	8466.1000
2250	Other Social Services	148.0000	180.0000	235.0000	250.0000
2506	Land Reforms	1653.7863	2222.0992	1895.2417	2041.3100
2575	Other Special Area Programmes	4630.9582	200.0000	0.0000	1250.0000
3454	Census Surveys and Statistics	43.7300	2.0000	2.0000	5.0000
4059	Capital Outlay on Public Works	306.8743	3230.0000	5783.5576	3715.9000
4070	Capital Outlay on Other Administrative Services	340.2276	600.0000	610.0000	1150.0000
4575	Capital Outlay on other Special Areas Programmes	0.0000	6870.0000	3500.0000	1250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total Demand No. 6	31315.2204	39418.3000	38480.2200	38367.0000
	Charged	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Voted	31315.2204	39418.3000	38480.2200
	Out of which Revenue	30668.1185	28718.3000	28586.6624
	Out of which Capital	647.1018	10700.0000	9893.5576
	Total Revenue	30668.1185	28718.3000	28586.6624
	Total Capital	647.1018	10700.0000	9893.5576

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2029	Land Revenue						
2029	00						
2029	00	101	Collection Charges	15.1358	22.5000	17.0000	30.0000
2029	00		Total:	15.1358	22.5000	17.0000	30.0000
2029			Total:	15.1358	22.5000	17.0000	30.0000
2030	Stamps and Registration						
2030	03		Registration				
2030	03	001	Direction and Administration	2.7525	4.5000	6.0000	10.0000
2030	03		Total:	2.7525	4.5000	6.0000	10.0000
2030			Total:	2.7525	4.5000	6.0000	10.0000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	20.6062	31.4000	44.0000	59.0000
2053	00	094	Other Establishments	36.1047	42.9000	61.0000	79.0000
2053	00		Total:	56.7109	74.3000	105.0000	138.0000
2053			Total:	56.7109	74.3000	105.0000	138.0000
2506	Land Reforms						
2506	00						
2506	00	001	Direction and Administration	0.8650	2.7000	2.0000	4.0000
2506	00		Total:	0.8650	2.7000	2.0000	4.0000
2506			Total:	0.8650	2.7000	2.0000	4.0000
			Total:	75.4641	104.0000	130.0000	182.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	75.4641	104.0000	130.0000	182.0000
			Revenue	75.4641	104.0000	130.0000	182.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2029	Land Revenue						
2029	00						
2029	00	103	Land Records	0.1899	0.4000	0.4000	0.5000
2029	00		Total:	0.1899	0.4000	0.4000	0.5000
2029			Total:	0.1899	0.4000	0.4000	0.5000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	133.8875	153.8875	173.8875	200.0000
2053	00	094	Other Establishments	135.7125	145.7125	145.7125	149.5000
2053	00		Total:	269.6000	299.6000	319.6000	349.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2053 Total:	269.6000	299.6000	319.6000	349.5000
Total:	269.7899	300.0000	320.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	269.7899	300.0000	320.0000	350.0000
Revenue	269.7899	300.0000	320.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share of SDRF/SDRMF

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	981.7800	640.0000	631.1200	640.0000
2245 05 Total:	981.7800	640.0000	631.1200	640.0000
2245 08 State Disaster Mitigation Fund				
2245 08 797 Transfer to Reserve Fund & Deposit Account	0.0000	160.0000	151.1100	160.0000
2245 08 Total:	0.0000	160.0000	151.1100	160.0000
2245 Total:	981.7800	800.0000	782.2300	800.0000
Total:	981.7800	800.0000	782.2300	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRMF</u> Voted	981.7800	800.0000	782.2300	800.0000
Revenue	981.7800	800.0000	782.2300	800.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste	59.2400	74.4774	82.9774	400.0000
4070 00 796 Tribal Area sub-plan	135.1992	194.3200	159.8200	400.0000
4070 00 800 Other expenditure	145.7884	231.2026	257.2026	200.0000
4070 00 Total:	340.2276	500.0000	500.0000	1000.0000
4070 Total:	340.2276	500.0000	500.0000	1000.0000
Total:	340.2276	500.0000	500.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	340.2276	500.0000	500.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	340.2276	500.0000	500.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	143.6791	300.0000	300.0000	350.0000
2059 80		Total:	143.6791	300.0000	300.0000	350.0000
2059		Total:	143.6791	300.0000	300.0000	350.0000

		Total:	143.6791	300.0000	300.0000	350.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>		Voted	143.6791	300.0000	300.0000	350.0000
		Revenue	143.6791	300.0000	300.0000	350.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	201	Acquisition of Land	0.0000	52.0000	1.0000	1.0000
4059 80	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	17.0000	0.0000	0.0000
4059 80	796		0.0000	31.0000	0.0000	0.0000
4059 80		Total:	0.0000	100.0000	1.0000	1.0000
4059		Total:	0.0000	100.0000	1.0000	1.0000

		Total:	0.0000	100.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>		Voted	0.0000	100.0000	1.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	100.0000	1.0000	1.0000

CSS - NLCPR

4059	Capital Outlay on Public Works					
4059 01	Office Buildings					
4059 01	051	Construction	2.8270	5.0000	151.1000	1.0000
4059 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	109.7272	2.5000	49.3900	0.0000
4059 01	796		194.3200	2.5000	90.0600	0.0000
4059 01		Total:	306.8743	10.0000	290.5500	1.0000
4059		Total:	306.8743	10.0000	290.5500	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	306.8743	10.0000	290.5500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	306.8743	10.0000	290.5500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	306.8743	10.0000	290.5500	1.0000

13th F.C. Grant for Capacity Building

2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	0.5881	1.0000	0.0000	0.0000
2245 05	Total:		0.5881	1.0000	0.0000	0.0000
2245	Total:		0.5881	1.0000	0.0000	0.0000

	Total:		0.5881	1.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>13th F.C. Grant for Capacity Building</u>	Voted		0.5881	1.0000	0.0000	0.0000
	Revenue		0.5881	1.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRMF

2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	5440.0000	5680.0000	5710.0000	6080.0000
2245 05	Total:		5440.0000	5680.0000	5710.0000	6080.0000
2245 08	State Disaster Mitigation Fund					
2245 08	797	Transfer to Reserve Fund & Deposit Account	0.0000	1420.0000	1390.0000	1520.0000
2245 08	Total:		0.0000	1420.0000	1390.0000	1520.0000
2245	Total:		5440.0000	7100.0000	7100.0000	7600.0000

	Total:		5440.0000	7100.0000	7100.0000	7600.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for SDRF/SDRMF</u>	Voted		5440.0000	7100.0000	7100.0000	7600.0000
	Revenue		5440.0000	7100.0000	7100.0000	7600.0000
	Capital		0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2575 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 001 Direction and Administration	0.0000	0.0000	0.0000	100.0000	
2575 06 789 Special Component Plan for Scheduled Caste	160.2801	17.0000	0.0000	50.0000	
2575 06 796 Tribal Area sub-plan	297.1363	31.0000	0.0000	100.0000	
2575 06 800 Other expenditure	619.8134	52.0000	0.0000	0.0000	
2575 06 Total:	1077.2298	100.0000	0.0000	250.0000	
2575 Total:	1077.2298	100.0000	0.0000	250.0000	
4575 Capital Outlay on other Special Areas Programmes					
4575 06 Border Area Development					
4575 06 001 Direction and Administration	0.0000	0.0000	0.0000	100.0000	
4575 06 101 Boarder Area Development Programme	0.0000	0.0000	437.9644	0.0000	
4575 06 789 Special Component Plan for Scheduled Caste	0.0000	483.0000	221.8900	50.0000	
4575 06 796 Tribal Area sub-plan	0.0000	269.0000	305.2445	100.0000	
4575 06 800 Other Expenditure	0.0000	148.0000	34.9011	0.0000	
4575 06 Total:	0.0000	900.0000	1000.0000	250.0000	
4575 Total:	0.0000	900.0000	1000.0000	250.0000	
	Total:	1077.2298	1000.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	1077.2298	1000.0000	1000.0000	500.0000
	Revenue	1077.2298	100.0000	0.0000	250.0000
	Capital	0.0000	900.0000	1000.0000	250.0000
<u>Others</u>					
2029 Land Revenue					
2029 00					
2029 00 101 Collection Charges	0.1212	0.2154	0.2154	0.3000	
2029 00 102 Survey and Settlement Operations	0.1294	0.2154	0.2154	0.3000	
2029 00 103 Land Records	36.3062	8.1000	59.0200	9.5700	
2029 00 Total:	36.5568	8.5307	59.4507	10.1700	
2029 Total:	36.5568	8.5307	59.4507	10.1700	
2030 Stamps and Registration					
2030 03 Registration					
2030 03 001 Direction and Administration	3.1601	5.1000	5.1000	9.1000	
2030 03 Total:	3.1601	5.1000	5.1000	9.1000	
2030 Total:	3.1601	5.1000	5.1000	9.1000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	5.4969	10.0000	10.0000	12.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2052 00 Total:	5.4969	10.0000	10.0000	12.0000
2052 Total:	5.4969	10.0000	10.0000	12.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments	172.4371	233.4174	228.3628	328.5844
2053 00 094 Other Establishments	126.0800	154.6897	115.4448	138.3356
2053 00 Total:	298.5171	388.1070	343.8076	466.9200
2053 Total:	298.5171	388.1070	343.8076	466.9200
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.4070	0.0000	0.0000	0.0000
2070 00 Total:	0.4070	0.0000	0.0000	0.0000
2070 Total:	0.4070	0.0000	0.0000	0.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration	33.2093	38.2622	57.7417	51.8100
2506 00 101 Regulation of Land Holding and Tenancy	0.1700	0.0000	0.0000	0.0000
2506 00 Total:	33.3793	38.2622	57.7417	51.8100
2506 Total:	33.3793	38.2622	57.7417	51.8100
Total:	377.5172	450.0000	476.1000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	377.5172	450.0000	476.1000	550.0000
Revenue	377.5172	450.0000	476.1000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	3229.0971	4646.9678	3800.0000	4472.0000
2029 00 102 Survey and Settlement Operations	37.3114	99.6525	30.0000	65.0000
2029 00 103 Land Records	389.6491	656.9695	425.0000	835.0000
2029 00 Total:	3656.0577	5403.5899	4255.0000	5372.0000
2029 Total:	3656.0577	5403.5899	4255.0000	5372.0000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	147.9811	208.3538	240.0000	315.0000
2030 03 Total:	147.9811	208.3538	240.0000	315.0000
2030 Total:	147.9811	208.3538	240.0000	315.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments	3556.3654	4441.5408	5252.0000	5952.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2053 00 094 Other Establishments	4276.1251	5040.8785	6250.0000	6850.0000
2053 00 Total:	7832.4905	9482.4194	11502.0000	12802.0000
2053 Total:	7832.4905	9482.4194	11502.0000	12802.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration	1609.1616	2180.6370	1835.0000	1985.0000
2506 00 Total:	1609.1616	2180.6370	1835.0000	1985.0000
2506 Total:	1609.1616	2180.6370	1835.0000	1985.0000
Total:	13245.6908	17275.0000	17832.0000	20474.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	13245.6908	17275.0000	17832.0000	20474.0000
Revenue	13245.6908	17275.0000	17832.0000	20474.0000
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	11.1500	10.0000	3.0000	3.0000
2235 02 Total:	11.1500	10.0000	3.0000	3.0000
2235 Total:	11.1500	10.0000	3.0000	3.0000
Total:	11.1500	10.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	11.1500	10.0000	3.0000	3.0000
Revenue	11.1500	10.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes	28.0110	30.0000	30.0000	30.0000
2235 01 Total:	28.0110	30.0000	30.0000	30.0000
2235 Total:	28.0110	30.0000	30.0000	30.0000
Total:	28.0110	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Gratuitous Relief</u> Voted	28.0110	30.0000	30.0000	30.0000
Revenue	28.0110	30.0000	30.0000	30.0000
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
	2021-22	2022-23	2022-23	2023-24

Public Place of Worship - Minor Works

2250	Other Social Services						
2250	00						
2250	00	103	Upkeep of Shrines, Temples etc.	0.0000	20.0000	65.0000	70.0000
2250	00		Total:	0.0000	20.0000	65.0000	70.0000
2250			Total:	0.0000	20.0000	65.0000	70.0000
			Total:	0.0000	20.0000	65.0000	70.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.0000	20.0000	65.0000	70.0000
			Revenue	0.0000	20.0000	65.0000	70.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Grants

2250	Other Social Services						
2250	00						
2250	00	103	Upkeep of Shrines, Temples etc.	148.0000	160.0000	170.0000	180.0000
2250	00		Total:	148.0000	160.0000	170.0000	180.0000
2250			Total:	148.0000	160.0000	170.0000	180.0000
			Total:	148.0000	160.0000	170.0000	180.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	148.0000	160.0000	170.0000	180.0000
			Revenue	148.0000	160.0000	170.0000	180.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Refund

2030	Stamps and Registration						
2030	02		Stamps-Non-judicial				
2030	02	101	Cost of Stamps	0.0000	0.0000	3.3500	0.0000
2030	02		Total:	0.0000	0.0000	3.3500	0.0000
2030			Total:	0.0000	0.0000	3.3500	0.0000
			Total:	0.0000	0.0000	3.3500	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	3.3500	0.0000
			Revenue	0.0000	0.0000	3.3500	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Border Areas Development Programme (BADP)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2575 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 001 Direction and Administration	0.0000	0.0000	0.0000	500.0000	
2575 06 789 Special Component Plan for Scheduled Caste	629.9269	17.0000	0.0000	250.0000	
2575 06 796 Tribal Area sub-plan	1058.4583	31.0000	0.0000	250.0000	
2575 06 800 Other expenditure	1865.3433	52.0000	0.0000	0.0000	
2575 06 Total:	3553.7284	100.0000	0.0000	1000.0000	
2575 Total:	3553.7284	100.0000	0.0000	1000.0000	
4575 Capital Outlay on other Special Areas Programmes					
4575 06 Border Area Development					
4575 06 001 Direction and Administration	0.0000	0.0000	0.0000	500.0000	
4575 06 101 Boarder Area Development Programme	0.0000	0.0000	698.3369	0.0000	
4575 06 789 Special Component Plan for Scheduled Caste	0.0000	1014.3840	465.5900	250.0000	
4575 06 796 Tribal Area sub-plan	0.0000	1852.7946	684.3200	250.0000	
4575 06 800 Other Expenditure	0.0000	3102.8215	651.7531	0.0000	
4575 06 Total:	0.0000	5970.0000	2500.0000	1000.0000	
4575 Total:	0.0000	5970.0000	2500.0000	1000.0000	
	Total:	3553.7284	6070.0000	2500.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Border Areas Development Programme (BADP)</u>	Voted	3553.7284	6070.0000	2500.0000	2000.0000
	Revenue	3553.7284	100.0000	0.0000	1000.0000
	Capital	0.0000	5970.0000	2500.0000	1000.0000
<u>CSS - National Land Records Management Programme (NLRMP)</u>					
2029 Land Revenue					
2029 00					
2029 00 103 Land Records	0.0000	599.4600	0.0000	0.0000	
2029 00 789 Special Component Plan for Scheduled Caste	0.0000	195.9700	0.0000	0.0000	
2029 00 796 Tribal Area sub-plan	0.0000	357.3700	0.0000	0.0000	
2029 00 Total:	0.0000	1152.8000	0.0000	0.0000	
2029 Total:	0.0000	1152.8000	0.0000	0.0000	
	Total:	0.0000	1152.8000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Land Records Management Programme (NLRMP)</u>	Voted	0.0000	1152.8000	0.0000	0.0000
	Revenue	0.0000	1152.8000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4070 00 800 Other expenditure	0.0000	100.0000	110.0000	150.0000
4070 00 Total:	0.0000	100.0000	110.0000	150.0000
4070 Total:	0.0000	100.0000	110.0000	150.0000
Total:	39.3793	100.0000	110.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	39.3793	100.0000	110.0000	150.0000
Revenue	39.3793	0.0000	0.0000	0.0000
Capital	0.0000	100.0000	110.0000	150.0000

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

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	6.5119	55.0000	48.4824	25.0000
2245 05 Total:	6.5119	55.0000	48.4824	25.0000
2245 06 Earthquake				
2245 06 107 Repairs and restoration of damaged roads and bridges	85.8466	45.0000	132.0000	41.1000
2245 06 Total:	85.8466	45.0000	132.0000	41.1000
2245 Total:	92.3585	100.0000	180.4824	66.1000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	50.0076	13.9000
4059 60 Total:	0.0000	0.0000	50.0076	13.9000
4059 Total:	0.0000	0.0000	50.0076	13.9000
Total:	92.3585	100.0000	230.4900	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects</u> Voted	92.3585	100.0000	230.4900	80.0000
Revenue	92.3585	100.0000	180.4824	66.1000
Capital	0.0000	0.0000	50.0076	13.9000

CSS - National Population Register (NPR)

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 101 Computerisation of census Data	1.2096	1.0000	1.0000	1.0000
3454 01 Total:	1.2096	1.0000	1.0000	1.0000
3454 Total:	1.2096	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	1.2096	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>	Voted	1.2096	1.0000	1.0000	1.0000
	Revenue	1.2096	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>					
2245	Relief on account of Natural Calamities				
2245 80	General				
2245 80 800	Other expenditure	0.0000	100.0000	0.0000	0.0000
2245 80	Total:	0.0000	100.0000	0.0000	0.0000
2245	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>State Disaster Mitigation Fund (SDMF)</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>Medical Re-imburement</u>					
2029	Land Revenue				
2029 00					
2029 00 101	Collection Charges	0.0000	0.3000	0.3000	0.2000
2029 00 103	Land Records	0.0000	0.3000	0.3000	0.2000
2029 00	Total:	0.0000	0.6000	0.6000	0.4000
2029	Total:	0.0000	0.6000	0.6000	0.4000
2030	Stamps and Registration				
2030 03	Registration				
2030 03 001	Direction and Administration	0.0000	0.5000	0.5000	0.5000
2030 03	Total:	0.0000	0.5000	0.5000	0.5000
2030	Total:	0.0000	0.5000	0.5000	0.5000
2053	District Administration				
2053 00					
2053 00 093	District Establishments	9.5497	18.0000	18.0000	23.2000
2053 00 094	Other Establishments	8.7016	10.4000	10.4000	15.4000
2053 00	Total:	18.2512	28.4000	28.4000	38.6000
2053	Total:	18.2512	28.4000	28.4000	38.6000
2506	Land Reforms				
2506 00					
2506 00 001	Direction and Administration	0.4310	0.5000	0.5000	0.5000
2506 00	Total:	0.4310	0.5000	0.5000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2506 Total:	0.4310	0.5000	0.5000	0.5000
Total:	18.6822	30.0000	30.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u> Voted	18.6822	30.0000	30.0000	40.0000
Revenue	18.6822	30.0000	30.0000	40.0000
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.	0.0000	0.0000	861.5000	0.0000
2245 05 Total:	0.0000	0.0000	861.5000	0.0000
2245 Total:	0.0000	0.0000	861.5000	0.0000
Total:	0.0000	0.0000	861.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance from National disaster Response Fund (NDRF)</u> Voted	0.0000	0.0000	861.5000	0.0000
Revenue	0.0000	0.0000	861.5000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	947.0000	700.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	310.0000	500.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	565.0000	500.0000
4059 80 Total:	0.0000	0.0000	1822.0000	1700.0000
4059 Total:	0.0000	0.0000	1822.0000	1700.0000
Total:	0.0000	0.0000	1822.0000	1700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	0.0000	1822.0000	1700.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1822.0000	1700.0000

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
				2021-22	2022-23	2022-23	2023-24
2245	05	901	Deduct - Amount met from State Disaster response Fund.	-244.6275	-6320.0000	-550.0000	-700.0000
2245	05	Total:		-244.6275	-6320.0000	-550.0000	-700.0000
2245	08		State Disaster Mitigation Fund				
2245	08	901	Deduct - Amount met from State Disaster Response Fund	0.0000	-1580.0000	-250.0000	-300.0000
2245	08	Total:		0.0000	-1580.0000	-250.0000	-300.0000
2245	Total:			-244.6275	-7900.0000	-800.0000	-1000.0000
Total:				-244.6275	-7900.0000	-800.0000	-1000.0000
<u>Deduct – Refund/Debit</u>				Charged	0.0000	0.0000	0.0000
				Voted	-244.6275	-7900.0000	-1000.0000
				Revenue	-244.6275	-7900.0000	-1000.0000
				Capital	0.0000	0.0000	0.0000
Recovery of Scheme				4.3735	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				Voted	4.3735	0.0000	0.0000
				Revenue	4.3735	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000
Net Amount of Scheme				-4.3735	-7900.0000	-800.0000	-1000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				Voted	-249.0010	-7900.0000	-1000.0000
				Revenue	-249.0010	-7900.0000	-1000.0000
				Capital	0.0000	0.0000	0.0000
Maintenance of Tehshil							
2053			District Administration				
2053	00						
2053	00	789	Special Component Plan for Scheduled Caste	125.0429	300.0000	300.0000	300.0000
2053	00	Total:		125.0429	300.0000	300.0000	300.0000
2053	Total:			125.0429	300.0000	300.0000	300.0000
Total:				125.0429	300.0000	300.0000	300.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Tehshil</u>				Voted	125.0429	300.0000	300.0000
				Revenue	125.0429	300.0000	300.0000
				Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Upgradation of Records

2029	Land Revenue						
2029	00						
2029	00	001	Direction and Administration	0.0000	104.0000	0.0000	0.0000
2029	00	789	Special Component Plan for Scheduled Caste	0.0000	34.0000	0.0000	0.0000
2029	00	796	Tribal Area sub-plan	0.0000	62.0000	0.0000	0.0000
2029	00		Total:	0.0000	200.0000	0.0000	0.0000
2029			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
			Voted	0.0000	200.0000	0.0000	0.0000
			Revenue	0.0000	200.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	4996.2972	1.0000	1.0000	1.0000
2053	00		Total:	4996.2972	1.0000	1.0000	1.0000
2053			Total:	4996.2972	1.0000	1.0000	1.0000
			Total:	4996.2972	1.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	4996.2972	1.0000	1.0000	1.0000
			Revenue	4996.2972	1.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	051	Construction	0.0000	1622.4000	1882.4000	520.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	530.4000	615.4000	170.0000
4059	80	796	Tribal Area sub-plan	0.0000	967.2000	1122.2000	310.0000
4059	80		Total:	0.0000	3120.0000	3620.0000	1000.0000
4059			Total:	0.0000	3120.0000	3620.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	3120.0000	3620.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	0.0000	3120.0000	3620.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3120.0000	3620.0000	1000.0000

Expenditure of SDRMF

2245	Relief on account of Natural Calamities							
2245 02	Floods, Cyclones etc.							
2245 02	101	Gratuitous Relief	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	102	Drinking Water Supply	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	104	Supply of Fodder	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	105	Veterinary care	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	106	Repairs and restoration of damaged roads and bridges	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	107	Repairs and restoration of damaged Government Office Buildings	38.4332	355.0000	100.0000	150.0000		
2245 02	108	Repairs and Restoration of damaged Government Residential buildings	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	109	Repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	110	Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	111	Ex-gratia payments to bereaved families	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	113	Assistance for repairs/reconstruction of Houses	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	115.9240	355.0000	250.0000	320.0000		
2245 02	117	Assistance to Farmers for purchase of live stock	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	119	Assistance to artisans for repairs/replacement of damaged tools and equipments	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	77.4000	355.0000	150.0000	160.0000		
2245 02	282	Public Health	0.0000	355.0000	0.0000	0.0000	0.0000	
2245 02	Total:		231.7572	5680.0000	500.0000	630.0000		
2245 08	State Disaster Mitigation Fund							
2245 08	101	Disaster Mitigation	0.0000	1422.0000	200.0000	250.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2245 08 Total:	0.0000	1422.0000	200.0000	250.0000
2245 Total:	231.7572	7102.0000	700.0000	880.0000
Total:	231.7572	7102.0000	700.0000	880.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Expenditure of SDRMF</u> Voted	231.7572	7102.0000	700.0000	880.0000
Revenue	231.7572	7102.0000	700.0000	880.0000
Capital	0.0000	0.0000	0.0000	0.0000

Expenditure of State Share of SDRMF

2245	Relief on account of Natural Calamities					
2245 02	Floods, Cyclones etc.					
2245 02	101	Gratuitous Relief	0.0000	40.0000	0.0000	0.0000
2245 02	102	Drinking Water Supply	0.0000	40.0000	0.0000	0.0000
2245 02	104	Supply of Fodder	0.0000	40.0000	0.0000	0.0000
2245 02	105	Veterinary care	0.0000	40.0000	0.0000	0.0000
2245 02	106	Repairs and restoration of damaged roads and bridges	0.0000	40.0000	0.0000	0.0000
2245 02	107	Repairs and restoration of damaged Government Office Buildings	4.2704	40.0000	10.0000	20.0000
2245 02	108	Repairs and Restoration of damaged Government Residential buildings	0.0000	40.0000	0.0000	0.0000
2245 02	109	Repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	40.0000	0.0000	0.0000
2245 02	110	Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	40.0000	0.0000	0.0000
2245 02	111	Ex-gratia payments to bereaved families	0.0000	40.0000	0.0000	0.0000
2245 02	113	Assistance for repairs/reconstruction of Houses	0.0000	40.0000	0.0000	0.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	40.0000	20.0000	25.0000
2245 02	117	Assistance to Farmers for purchase of live stock	0.0000	40.0000	0.0000	0.0000
2245 02	119	Assistance to artisans for repairs/replacement of damaged tools and equipments	0.0000	40.0000	0.0000	0.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	8.6000	40.0000	20.0000	25.0000
2245 02	282	Public Health	0.0000	40.0000	0.0000	0.0000
2245 02	Total:		12.8704	640.0000	50.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2245 08 State Disaster Mitigation Fund					
2245 08 101 Disaster Mitigation	0.0000	158.0000	50.0000	50.0000	
2245 08 Total:	0.0000	158.0000	50.0000	50.0000	
2245 Total:	12.8704	798.0000	100.0000	120.0000	
	Total:	12.8704	798.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Expenditure of State Share of SDRMF</u>	Voted	12.8704	798.0000	100.0000	120.0000
	Revenue	12.8704	798.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	0.0000	0.0000	400.0000	
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	300.0000	
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	300.0000	
4059 80 Total:	0.0000	0.0000	0.0000	1000.0000	
4059 Total:	0.0000	0.0000	0.0000	1000.0000	
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000
	Total - Demand:- 6	31315.2204	39418.3000	38480.2200	38367.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31315.2204	39418.3000	38480.2200	38367.0000
	Revenue	30668.1185	28718.3000	28586.6624	32251.1000
	Capital	647.1018	10700.0000	9893.5576	6115.9000
	Grand Total: Demand:- 6	31315.2204	39418.3000	38480.2200	38367.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31315.2204	39418.3000	38480.2200	38367.0000
	Revenue	30668.1185	28718.3000	28586.6624	32251.1000
	Capital	647.1018	10700.0000	9893.5576	6115.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 6	4.3735	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.3735	0.0000	0.0000	0.0000
Revenue	4.3735	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 6	31310.8469	39418.3000	38480.2200	38367.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31310.8469	39418.3000	38480.2200	38367.0000
Revenue	30663.7451	28718.3000	28586.6624	32251.1000
Capital	647.1018	10700.0000	9893.5576	6115.9000

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- 7

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 7

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	379.0000	379.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	379.0000	379.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

7 General Administration (A.R.)

2062	Vigilance	277.6829	367.5600	321.5600	332.1500
2070	Other Administrative Services	33.1957	47.0400	37.1100	46.8500

Total Demand No. 7		310.8786	414.6000	358.6700	379.0000
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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	310.8786	414.6000	358.6700	379.0000
	Out of which Revenue	310.8786	414.6000	358.6700	379.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	310.8786	414.6000	358.6700	379.0000
	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
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	4.0747	11.9400	9.2500	11.9500
2062	00		Total:	4.0747	11.9400	9.2500	11.9500
2062			Total:	4.0747	11.9400	9.2500	11.9500
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.0000	0.5900	0.0000	1.0000
2070	00		Total:	0.0000	0.5900	0.0000	1.0000
2070			Total:	0.0000	0.5900	0.0000	1.0000
			Total:	4.0747	12.5300	9.2500	12.9500
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	4.0747	12.5300	9.2500	12.9500
			Revenue	4.0747	12.5300	9.2500	12.9500
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.4326	1.6000	1.6000	2.1000
2062	00		Total:	0.4326	1.6000	1.6000	2.1000
2062			Total:	0.4326	1.6000	1.6000	2.1000
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.8000	1.0000	1.0000	1.2500
2070	00		Total:	0.8000	1.0000	1.0000	1.2500
2070			Total:	0.8000	1.0000	1.0000	1.2500
			Total:	1.2326	2.6000	2.6000	3.3500
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	1.2326	2.6000	2.6000	3.3500
			Revenue	1.2326	2.6000	2.6000	3.3500
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2062 Vigilance

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2062 00							
2062 00	104	Vigilance Commission of State/UT	0.0000	10.0000	13.2700	4.0000	
2062 00		Total:	0.0000	10.0000	13.2700	4.0000	
2062		Total:	0.0000	10.0000	13.2700	4.0000	
Total:			0.0000	10.0000	13.2700	4.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			0.0000	10.0000	13.2700	4.0000	
Revenue			0.0000	10.0000	13.2700	4.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Minor Works							
Tripura Lokayukta							
2062		Vigilance					
2062 00							
2062 00	104	Vigilance Commission of State/UT	4.0480	29.0000	29.0100	26.5000	
2062 00		Total:	4.0480	29.0000	29.0100	26.5000	
2062		Total:	4.0480	29.0000	29.0100	26.5000	
Total:			4.0480	29.0000	29.0100	26.5000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			4.0480	29.0000	29.0100	26.5000	
Revenue			4.0480	29.0000	29.0100	26.5000	
Capital			0.0000	0.0000	0.0000	0.0000	
Tripura Lokayukta							
Others							
2062		Vigilance					
2062 00							
2062 00	104	Vigilance Commission of State/UT	20.6895	20.9300	22.6900	34.6500	
2062 00		Total:	20.6895	20.9300	22.6900	34.6500	
2062		Total:	20.6895	20.9300	22.6900	34.6500	
2070		Other Administrative Services					
2070 00							
2070 00	105	Special Commission of Enquiry	6.0799	9.0700	9.3100	10.5000	
2070 00		Total:	6.0799	9.0700	9.3100	10.5000	
2070		Total:	6.0799	9.0700	9.3100	10.5000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	26.7694	30.0000	32.0000	45.1500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	26.7694	30.0000	32.0000	45.1500
	Revenue	26.7694	30.0000	32.0000	45.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	247.6207	290.0900	218.9500	245.9500
2062	00		Total:	247.6207	290.0900	218.9500	245.9500
2062			Total:	247.6207	290.0900	218.9500	245.9500
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	26.3158	36.3800	26.8000	34.1000
2070	00		Total:	26.3158	36.3800	26.8000	34.1000
2070			Total:	26.3158	36.3800	26.8000	34.1000
			Total:	273.9365	326.4700	245.7500	280.0500
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted			273.9365	326.4700	245.7500	280.0500
	Revenue			273.9365	326.4700	245.7500	280.0500
	Capital			0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.8174	4.0000	26.7900	7.0000
2062	00		Total:	0.8174	4.0000	26.7900	7.0000
2062			Total:	0.8174	4.0000	26.7900	7.0000
			Total:	0.8174	4.0000	26.7900	7.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted			0.8174	4.0000	26.7900	7.0000
	Revenue			0.8174	4.0000	26.7900	7.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 7	310.8786	414.6000	358.6700	379.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	310.8786	414.6000	358.6700	379.0000
Revenue	310.8786	414.6000	358.6700	379.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery: Demand:- 7	10.7721	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.7721	0.0000	0.0000	0.0000
Revenue	10.7721	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 7	300.1065	414.6000	358.6700	379.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	300.1065	414.6000	358.6700	379.0000
Revenue	300.1065	414.6000	358.6700	379.0000
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, 2024 to defray the charges in respect of Demand No : 8

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	782.0000	333.2500	1115.2500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	782.0000	333.2500	1115.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

8 General Administration (P&T)

2051	Public Service Commission	529.2788	676.5000	892.5000	782.0000
2070	Other Administrative Services	62.8150	622.7200	226.0000	253.2500
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	60.0000
4070	Capital Outlay on Other Administrative Services	0.0000	14.0000	0.0000	20.0000

Total Demand No. 8		592.0938	1313.2200	1118.5000	1115.2500
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	Charged	521.0960	670.5000	872.5000	782.0000
	Out of which Revenue	521.0960	656.5000	872.5000	762.0000
	Out of which Capital	0.0000	14.0000	0.0000	20.0000
	Voted	70.9978	642.7200	246.0000	333.2500
	Out of which Revenue	70.9978	642.7200	246.0000	273.2500
	Out of which Capital	0.0000	0.0000	0.0000	60.0000
	Total Revenue	592.0938	1299.2200	1118.5000	1035.2500
	Total Capital	0.0000	14.0000	0.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.9647	1.6500	1.5000	2.1000
2051	00		Total:	0.9647	1.6500	1.5000	2.1000
2051			Total:	0.9647	1.6500	1.5000	2.1000
			Total:	0.9647	1.6500	1.5000	2.1000
			Charged	0.9647	1.6500	1.5000	2.1000
<u>Wages</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.9647	1.6500	1.5000	2.1000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	4.3944	8.5000	8.5000	8.0000
2051	00		Total:	4.3944	8.5000	8.5000	8.0000
2051			Total:	4.3944	8.5000	8.5000	8.0000
			Total:	4.3944	8.5000	8.5000	8.0000
			Charged	4.3944	8.5000	8.5000	8.0000
<u>Electricity Charges</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	4.3944	8.5000	8.5000	8.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	8.1828	20.0000	20.0000	20.0000
2051	00		Total:	8.1828	20.0000	20.0000	20.0000
2051			Total:	8.1828	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	8.1828	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	8.1828	20.0000	20.0000	20.0000
	Revenue	8.1828	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070	Other Administrative Services					
2070	00					
2070	00	003	Training			
2070	00	Total:				
2070	Total:		37.0000	104.0000	96.0000	111.0000

	Total:	37.0000	104.0000	96.0000	111.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	37.0000	104.0000	96.0000	111.0000
	Revenue	37.0000	104.0000	96.0000	111.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2051	Public Service Commission					
2051	00					
2051	00	102	State Public Service Commission			
2051	00	Total:				
2051	Total:		73.9783	90.0000	272.0000	100.0000

	Total:	73.9783	90.0000	272.0000	100.0000
	Charged	73.9783	90.0000	272.0000	100.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	73.9783	90.0000	272.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051	Public Service Commission					
2051	00					
2051	00	102	State Public Service Commission			
2051	00	Total:				
2051	Total:		426.1702	511.3500	545.5000	626.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	426.1702	511.3500	545.5000	626.9000
Charged	426.1702	511.3500	545.5000	626.9000
<u>Salaries</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	426.1702	511.3500	545.5000	626.9000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission	3.4407	16.0000	16.0000	6.0000
2051 00 Total:	3.4407	16.0000	16.0000	6.0000
2051 Total:	3.4407	16.0000	16.0000	6.0000
Total:	3.4407	16.0000	16.0000	6.0000
Charged	3.4407	16.0000	16.0000	6.0000
<u>Advertisement</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	3.4407	16.0000	16.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	25.8150	38.5000	53.0000	7.2500
2070 00 Total:	25.8150	38.5000	53.0000	7.2500
2070 Total:	25.8150	38.5000	53.0000	7.2500
Total:	25.8150	38.5000	53.0000	7.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SIPARD</u>				
Voted	25.8150	38.5000	53.0000	7.2500
Revenue	25.8150	38.5000	53.0000	7.2500
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission	3.8598	20.0000	20.0000	10.0000
2051 00 Total:	3.8598	20.0000	20.0000	10.0000
2051 Total:	3.8598	20.0000	20.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	3.8598	20.0000	20.0000	10.0000
	Charged	3.8598	20.0000	20.0000	10.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.8598	20.0000	20.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070	Capital Outlay on Other Administrative Services					
4070	00					
4070	00 800	Other expenditure	0.0000	14.0000	0.0000	20.0000
4070	00	Total:	0.0000	14.0000	0.0000	20.0000
4070	Total:		0.0000	14.0000	0.0000	20.0000

	Total:	0.0000	14.0000	0.0000	20.0000
	Charged	0.0000	14.0000	0.0000	20.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	14.0000	0.0000	20.0000

Medical Re-imbusement

2051	Public Service Commission					
2051	00					
2051	00 102	State Public Service Commission	4.6331	3.0000	3.0000	3.0000
2051	00	Total:	4.6331	3.0000	3.0000	3.0000
2051	Total:		4.6331	3.0000	3.0000	3.0000

	Total:	4.6331	3.0000	3.0000	3.0000
	Charged	4.6331	3.0000	3.0000	3.0000
<u>Medical Re-imbusement</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.6331	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051	Public Service Commission					
2051	00					
2051	00 102	State Public Service Commission	3.6547	6.0000	6.0000	6.0000
2051	00	Total:	3.6547	6.0000	6.0000	6.0000
2051	Total:		3.6547	6.0000	6.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	3.6547	6.0000	6.0000	6.0000
	Charged	3.6547	6.0000	6.0000	6.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.6547	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

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>SPARROW</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

IAS, TCS & Other Officials Training Programme

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	0.0000	479.2200	77.0000	120.0000
2070	00		Total:	0.0000	479.2200	77.0000	120.0000
2070			Total:	0.0000	479.2200	77.0000	120.0000
			Total:	0.0000	479.2200	77.0000	120.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>IAS, TCS & Other Officials Training Programme</u>	Voted			0.0000	479.2200	77.0000	120.0000
	Revenue			0.0000	479.2200	77.0000	120.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Subarna

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	0.0000	60.0000
4059	80		Total:	0.0000	0.0000	0.0000	60.0000
4059			Total:	0.0000	0.0000	0.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	0.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna</u>	Voted	0.0000	0.0000	0.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	60.0000
<u>Centre for Good Governance</u>					
2070 Other Administrative Services					
2070 00					
2070 00	003 Training	0.0000	0.0000	0.0000	15.0000
2070 00	Total:	0.0000	0.0000	0.0000	15.0000
2070	Total:	0.0000	0.0000	0.0000	15.0000
	Total:	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Centre for Good Governance</u>	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 8					
		592.0938	1313.2200	1118.5000	1115.2500
	Charged	521.0960	670.5000	872.5000	782.0000
	Voted	70.9978	642.7200	246.0000	333.2500
	Revenue	592.0938	1299.2200	1118.5000	1035.2500
	Capital	0.0000	14.0000	0.0000	80.0000

Economics and Statistics

Demand No : 9

Volume : I

DEMAND NO:- 9

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 9

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1563.4000	1563.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1563.4000	1563.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

9 Economics and Statistics

3454	Census Surveys and Statistics	831.1147	1107.5000	1013.5800	1163.4000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	400.0000

Total Demand No. 9		831.1147	1107.5000	1013.5800	1563.4000
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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	831.1147	1107.5000	1013.5800	1563.4000
	Out of which Revenue	831.1147	1107.5000	1013.5800	1163.4000
	Out of which Capital	0.0000	0.0000	0.0000	400.0000
	Total Revenue	831.1147	1107.5000	1013.5800	1163.4000
	Total Capital	0.0000	0.0000	0.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.7547	1.6500	1.3000	1.8200
3454 01	Total:	0.7547	1.6500	1.3000	1.8200
3454	Total:	0.7547	1.6500	1.3000	1.8200
	Total:	0.7547	1.6500	1.3000	1.8200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.7547	1.6500	1.3000	1.8200
	Revenue	0.7547	1.6500	1.3000	1.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	5.0000	6.0000	6.0000	6.0000
3454 01	Total:	5.0000	6.0000	6.0000	6.0000
3454	Total:	5.0000	6.0000	6.0000	6.0000
	Total:	5.0000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	5.0000	6.0000	6.0000	6.0000
	Revenue	5.0000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rajiv Awash Yojana

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 205	State Statistical Agency	0.0000	0.0000	6.7200	0.0000
3454 02	Total:	0.0000	0.0000	6.7200	0.0000
3454	Total:	0.0000	0.0000	6.7200	0.0000
	Total:	0.0000	0.0000	6.7200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rajiv Awash Yojana</u>	Voted	0.0000	0.0000	6.7200	0.0000
	Revenue	0.0000	0.0000	6.7200	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	
	2021-22	2022-23	2022-23	2023-24	
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	14.5130	25.0000	46.7600	60.4000	
3454 01 Total:	14.5130	25.0000	46.7600	60.4000	
3454 Total:	14.5130	25.0000	46.7600	60.4000	
	Total:	14.5130	25.0000	46.7600	60.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	14.5130	25.0000	46.7600	60.4000
	Revenue	14.5130	25.0000	46.7600	60.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	396.0119	587.5900	503.2500	630.4900	
3454 01 Total:	396.0119	587.5900	503.2500	630.4900	
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation	390.9208	456.7600	442.4500	456.6900	
3454 02 Total:	390.9208	456.7600	442.4500	456.6900	
3454 Total:	786.9327	1044.3500	945.7000	1087.1800	
	Total:	786.9327	1044.3500	945.7000	1087.1800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	786.9327	1044.3500	945.7000	1087.1800
	Revenue	786.9327	1044.3500	945.7000	1087.1800
	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	4.9588	4.0000	6.4500	6.0000	
3454 01 Total:	4.9588	4.0000	6.4500	6.0000	
3454 Total:	4.9588	4.0000	6.4500	6.0000	
	Total:	4.9588	4.0000	6.4500	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	4.9588	4.0000	6.4500	6.0000
	Revenue	4.9588	4.0000	6.4500	6.0000
	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
	2021-22	2022-23	2022-23	2023-24

Outsourcing of Services

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	0.0000	0.6500	2.0000
3454 01	Total:	0.0000	0.0000	0.6500	2.0000
3454	Total:	0.0000	0.0000	0.6500	2.0000
	Total:	0.0000	0.0000	0.6500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.6500	2.0000
	Revenue	0.0000	0.0000	0.6500	2.0000
	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	18.9555	26.5000	0.0000	0.0000
3454 02	Total:	18.9555	26.5000	0.0000	0.0000
3454	Total:	18.9555	26.5000	0.0000	0.0000
	Total:	18.9555	26.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>National Sample Survey</u>	Voted	18.9555	26.5000	0.0000	0.0000
	Revenue	18.9555	26.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	0.0000	0.0000	400.0000
4059 80	Total:	0.0000	0.0000	0.0000	400.0000
4059	Total:	0.0000	0.0000	0.0000	400.0000
	Total:	0.0000	0.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 9	831.1147	1107.5000	1013.5800	1563.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	831.1147	1107.5000	1013.5800	1563.4000
Revenue	831.1147	1107.5000	1013.5800	1163.4000
Capital	0.0000	0.0000	0.0000	400.0000

Home (Police)

Demand No : 10

Volume : I

DEMAND NO:- 10

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 10

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	217723.2600	217723.2600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	217723.2600	217723.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

10 Home (Police)

2045	Other Taxes and Duties on Commodities and Services	0.0000	0.0000	3.1200	0.0000
2052	Secretariat-General Services	150.7816	282.2000	282.2000	297.5200
2055	Police	144775.5526	193077.2000	181491.6600	205037.7788
2059	Public Works	193.1485	150.0000	150.0000	150.0000
2070	Other Administrative Services	2038.5412	2906.5200	2274.0700	788.2031
3275	Other Communication Services	3681.4760	5540.6400	4745.3200	8502.4280
4055	Capital Outlay on Police	641.1206	2203.2000	1203.5500	937.3300
4059	Capital Outlay on Public Works	0.0000	181.0400	63.0800	2000.0000
4070	Capital Outlay on Other Administrative Services	149.9394	5.0000	5.7200	10.0000
Total Demand No. 10		151630.5600	204345.8000	190218.7200	217723.2600

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	151630.5600	204345.8000	190218.7200	217723.2600
	Out of which Revenue	150839.5000	201956.5600	188946.3700	214775.9300
	Out of which Capital	791.0600	2389.2400	1272.3500	2947.3300
	Total Revenue	150839.5000	201956.5600	188946.3700	214775.9300
	Total Capital	791.0600	2389.2400	1272.3500	2947.3300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police						
2055	00						
2055	00	001	Direction and Administration	0.0000	0.0000	0.0000	1143.7255
2055	00	003	Education and Training	0.7847	1.0500	1.4000	0.3427
2055	00	109	District Police	16.3238	25.7300	25.8300	6.5116
2055	00		Total:	17.1084	26.7800	27.2300	1150.5798
2055			Total:	17.1084	26.7800	27.2300	1150.5798
2070	Other Administrative Services						
2070	00						
2070	00	107	Home Guards	1323.2442	1953.2200	1372.7700	389.4202
2070	00		Total:	1323.2442	1953.2200	1372.7700	389.4202
2070			Total:	1323.2442	1953.2200	1372.7700	389.4202
			Total:	1340.3527	1980.0000	1400.0000	1540.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	1340.3527	1980.0000	1400.0000	1540.0000
			Revenue	1340.3527	1980.0000	1400.0000	1540.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police						
2055	00						
2055	00	001	Direction and Administration	834.8203	1100.0000	1100.0000	1000.0000
2055	00		Total:	834.8203	1100.0000	1100.0000	1000.0000
2055			Total:	834.8203	1100.0000	1100.0000	1000.0000
			Total:	834.8203	1100.0000	1100.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	834.8203	1100.0000	1100.0000	1000.0000
			Revenue	834.8203	1100.0000	1100.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	100.0000	0.0000	500.0000
4059	80		Total:	0.0000	100.0000	0.0000	500.0000
4059			Total:	0.0000	100.0000	0.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	100.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	100.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	500.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	193.1485	150.0000	150.0000	150.0000
2059 80	Total:		193.1485	150.0000	150.0000	150.0000
2059	Total:		193.1485	150.0000	150.0000	150.0000

	Total:		193.1485	150.0000	150.0000	150.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		193.1485	150.0000	150.0000	150.0000
	Revenue		193.1485	150.0000	150.0000	150.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

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

	Total:		0.0000	300.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted		0.0000	300.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	300.0000	0.0000	0.0000

Supplies & Materials

2055	Police					
2055 00						
2055 00	109	District Police	0.0000	0.0000	0.0000	20.0000
2055 00	Total:		0.0000	0.0000	0.0000	20.0000
2055	Total:		0.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	800	Other expenditure	149.9394	5.0000	5.7200	10.0000
4070	00		Total:	149.9394	5.0000	5.7200	10.0000
4070			Total:	149.9394	5.0000	5.7200	10.0000

	Total:	149.9394	5.0000	5.7200	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	149.9394	5.0000	5.7200	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	149.9394	5.0000	5.7200	10.0000

State Share

2055	Police						
2055	00						
2055	00	104	Special Police	3.3414	52.0000	0.0000	0.0000
2055	00		Total:	3.3414	52.0000	0.0000	0.0000
2055			Total:	3.3414	52.0000	0.0000	0.0000

	Total:	3.3414	52.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	3.3414	52.0000	0.0000	0.0000
	Revenue	3.3414	52.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2055	Police						
2055	00						
2055	00	115	Modernisation of Police Force	16.0394	16.8400	0.8000	3.7200
2055	00		Total:	16.0394	16.8400	0.8000	3.7200
2055			Total:	16.0394	16.8400	0.8000	3.7200

4055 Capital Outlay on Police
4055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4055 00 207 State Police	0.0000	139.0000	139.2000	39.2800
4055 00 Total:	0.0000	139.0000	139.2000	39.2800
4055 Total:	0.0000	139.0000	139.2000	39.2800
Total:	16.0394	155.8400	140.0000	43.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	16.0394	155.8400	140.0000	43.0000
Revenue	16.0394	16.8400	0.8000	3.7200
Capital	0.0000	139.0000	139.2000	39.2800
Others				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	1.5981	2.2000	2.2000	0.7200
2052 00 Total:	1.5981	2.2000	2.2000	0.7200
2052 Total:	1.5981	2.2000	2.2000	0.7200
2055 Police				
2055 00				
2055 00 001 Direction and Administration	108.9279	96.4000	889.9900	3482.4367
2055 00 003 Education and Training	30.2907	21.7000	21.7000	4.8233
2055 00 101 Criminal Investigation and Vigilance	150.8975	185.6400	214.4300	59.1033
2055 00 108 State Headquarters Police	1872.6928	580.8700	758.6600	166.3234
2055 00 109 District Police	1694.2773	1647.8100	1860.9600	451.3667
2055 00 113 Welfare of Police Personnel	7.8669	2.4000	2.4000	0.7000
2055 00 Total:	3864.9532	2534.8200	3748.1400	4164.7533
2055 Total:	3864.9532	2534.8200	3748.1400	4164.7533
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	7.6798	5.1000	5.1000	1.4967
2070 00 107 Home Guards	19.4097	14.2400	14.2400	3.5567
2070 00 Total:	27.0896	19.3400	19.3400	5.0533
2070 Total:	27.0896	19.3400	19.3400	5.0533
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination	56.4156	0.0000	0.0000	0.0000
3275 00 800 Other expenditure	0.0000	993.6400	945.3200	329.4733
3275 00 Total:	56.4156	993.6400	945.3200	329.4733
3275 Total:	56.4156	993.6400	945.3200	329.4733
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	0.0000	300.0000	285.0000	500.0000
4055 00 Total:	0.0000	300.0000	285.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4055 Total:	0.0000	300.0000	285.0000	500.0000	
Total:	3950.0564	3850.0000	5000.0000	5000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Others</u> Voted	3950.0564	3850.0000	5000.0000	5000.0000	
Revenue	3950.0564	3550.0000	4715.0000	4500.0000	
Capital	0.0000	300.0000	285.0000	500.0000	
<u>Salaries</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 090	Secretariat	149.1835	280.0000	280.0000	296.8000
2052 00	Total:	149.1835	280.0000	280.0000	296.8000
2052	Total:	149.1835	280.0000	280.0000	296.8000
2055 Police					
2055 00					
2055 00 001	Direction and Administration	1669.0928	3000.0000	3000.0000	141655.6779
2055 00 003	Education and Training	1341.1352	1600.0000	1650.0000	471.1080
2055 00 101	Criminal Investigation and Vigilance	4743.9532	7560.9000	6000.0000	1745.0900
2055 00 108	State Headquarters Police	75575.2923	99362.0000	98100.0000	28766.7581
2055 00 109	District Police	50644.8055	68199.1400	58680.0400	17020.6693
2055 00 113	Welfare of Police Personnel	117.8966	145.0000	145.0000	40.2124
2055 00	Total:	134092.1757	179867.0400	167575.0400	189699.5157
2055	Total:	134092.1757	179867.0400	167575.0400	189699.5157
2070 Other Administrative Services					
2070 00					
2070 00 003	Training	219.2693	265.0000	265.0000	69.7066
2070 00 107	Home Guards	410.2557	605.9600	510.9600	127.0230
2070 00	Total:	629.5250	870.9600	775.9600	196.7296
2070	Total:	629.5250	870.9600	775.9600	196.7296
3275 Other Communication Services					
3275 00					
3275 00 101	Wireless Planning and Coordination	3625.0605	4547.0000	3800.0000	8172.9547
3275 00	Total:	3625.0605	4547.0000	3800.0000	8172.9547
3275	Total:	3625.0605	4547.0000	3800.0000	8172.9547
Total:	138495.9447	185565.0000	172431.0000	198366.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u> Voted	138495.9447	185565.0000	172431.0000	198366.0000	
Revenue	138495.9447	185565.0000	172431.0000	198366.0000	
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
	2021-22	2022-23	2022-23	2023-24

Security Related Expenditure

2055	Police						
2055	00						
2055	00	108	State Headquarters Police	0.0000	500.0000	25.6000	500.0000
2055	00	109	District Police	5306.1102	6821.9400	7674.4100	6800.0000
2055	00		Total:	5306.1102	7321.9400	7700.0100	7300.0000
2055			Total:	5306.1102	7321.9400	7700.0100	7300.0000

			Total:	5306.1102	7321.9400	7700.0100	7300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>			Voted	5306.1102	7321.9400	7700.0100	7300.0000
			Revenue	5306.1102	7321.9400	7700.0100	7300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055	Police						
2055	00						
2055	00	001	Direction and Administration	25.0000	30.0000	50.0000	40.0000
2055	00		Total:	25.0000	30.0000	50.0000	40.0000
2055			Total:	25.0000	30.0000	50.0000	40.0000

			Total:	25.0000	30.0000	50.0000	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u>			Voted	25.0000	30.0000	50.0000	40.0000
			Revenue	25.0000	30.0000	50.0000	40.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Scheme for Modernization of Police and other Forces

2055	Police						
2055	00						
2055	00	115	Modernisation of Police Force	18.2665	17.9600	1.2200	33.4500
2055	00		Total:	18.2665	17.9600	1.2200	33.4500
2055			Total:	18.2665	17.9600	1.2200	33.4500

4055	Capital Outlay on Police						
4055	00						
4055	00	207	State Police	528.5668	1255.1700	726.0600	357.5500
4055	00	211	Police Housing	0.0000	0.0000	10.7200	0.0000
4055	00	800	Other expenditure	16.9109	147.5300	0.0000	0.0000
4055	00		Total:	545.4777	1402.7000	736.7800	357.5500
4055			Total:	545.4777	1402.7000	736.7800	357.5500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Total:	563.7442	1420.6600	738.0000	391.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Scheme for Modernization of Police and other Forces</u>				
Voted	563.7442	1420.6600	738.0000	391.0000
Revenue	18.2665	17.9600	1.2200	33.4500
Capital	545.4777	1402.7000	736.7800	357.5500

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	58.6824	63.0000	106.0000	197.0000
2070 00 Total:	58.6824	63.0000	106.0000	197.0000
2070 Total:	58.6824	63.0000	106.0000	197.0000
Total:	58.6824	63.0000	106.0000	197.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	58.6824	63.0000	106.0000	197.0000
Revenue	58.6824	63.0000	106.0000	197.0000
Capital	0.0000	0.0000	0.0000	0.0000

PRAYAS

2055 Police				
2055 00				
2055 00 109 District Police	8.4446	12.0000	12.0000	12.0000
2055 00 Total:	8.4446	12.0000	12.0000	12.0000
2055 Total:	8.4446	12.0000	12.0000	12.0000
Total:	8.4446	12.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.4446	12.0000	12.0000	12.0000
Revenue	8.4446	12.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2055 Police				
2055 00				
2055 00 104 Special Police	0.0000	0.0000	0.0000	1.3600
2055 00 Total:	0.0000	0.0000	0.0000	1.3600
2055 Total:	0.0000	0.0000	0.0000	1.3600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	1.3600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other</u>				
Voted	0.0000	0.0000	0.0000	1.3600
<u>Deposit Works</u>				
Revenue	0.0000	0.0000	0.0000	1.3600
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	110.2257	10.0000	144.2000	142.9000
2055 00 Total:	110.2257	10.0000	144.2000	142.9000
2055 Total:	110.2257	10.0000	144.2000	142.9000
Total:	110.2257	10.0000	144.2000	142.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nationwide Emergency Response System under Nirbhaya Fund</u>				
Voted	110.2257	10.0000	144.2000	142.9000
Revenue	110.2257	10.0000	144.2000	142.9000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2055 Police				
2055 00				
2055 00 001 Direction and Administration	128.7228	150.0000	170.0000	200.0000
2055 00 Total:	128.7228	150.0000	170.0000	200.0000
2055 Total:	128.7228	150.0000	170.0000	200.0000
Total:	128.7228	150.0000	170.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
Voted	128.7228	150.0000	170.0000	200.0000
Revenue	128.7228	150.0000	170.0000	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	7.0000	12.0000	5.0000	5.0000
2055 00 Total:	7.0000	12.0000	5.0000	5.0000
2055 Total:	7.0000	12.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	7.0000	12.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>				
Voted	7.0000	12.0000	5.0000	5.0000
Revenue	7.0000	12.0000	5.0000	5.0000
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	10.0000	10.0000	84.1200	20.0000
2055 00 Total:	10.0000	10.0000	84.1200	20.0000
2055 Total:	10.0000	10.0000	84.1200	20.0000
Total:	10.0000	10.0000	84.1200	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Crime and Criminal tracking Network and Systems (CCTNS)</u>				
Voted	10.0000	10.0000	84.1200	20.0000
Revenue	10.0000	10.0000	84.1200	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	2.7822	42.0000	39.5000	39.5000
4055 00 Total:	2.7822	42.0000	39.5000	39.5000
4055 Total:	2.7822	42.0000	39.5000	39.5000
Total:	2.7822	42.0000	39.5000	39.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances</u>				
Voted	2.7822	42.0000	39.5000	39.5000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2.7822	42.0000	39.5000	39.5000

Fund for COVID-19

2055 Police				
2055 00				
2055 00 001 Direction and Administration	156.0959	0.0000	0.0000	0.0000
2055 00 Total:	156.0959	0.0000	0.0000	0.0000
2055 Total:	156.0959	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	156.0959	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>				
Voted	156.0959	0.0000	0.0000	0.0000
Revenue	156.0959	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

2055 Police				
2055 00				
2055 00 108 State Headquarters Police	0.0000	5.0000	38.5700	27.5000
2055 00 Total:	0.0000	5.0000	38.5700	27.5000
2055 Total:	0.0000	5.0000	38.5700	27.5000
Total:	0.0000	5.0000	38.5700	27.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>				
Voted	0.0000	5.0000	38.5700	27.5000
Revenue	0.0000	5.0000	38.5700	27.5000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055 Police				
2055 00				
2055 00 104 Special Police	8.5900	55.0000	91.0000	55.0000
2055 00 Total:	8.5900	55.0000	91.0000	55.0000
2055 Total:	8.5900	55.0000	91.0000	55.0000
Total:	8.5900	55.0000	91.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahila Police Volunteers (MPVs)</u>				
Voted	8.5900	55.0000	91.0000	55.0000
Revenue	8.5900	55.0000	91.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	92.8607	19.5000	3.0700	1.0000
4055 00 Total:	92.8607	19.5000	3.0700	1.0000
4055 Total:	92.8607	19.5000	3.0700	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	92.8607	19.5000	3.0700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Safety for Women under Nirbhaya Fund</u>	Voted	92.8607	19.5000	3.0700	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	92.8607	19.5000	3.0700	1.0000

Service Tax provide for Security Service

2045	Other Taxes and Duties on Commodities and Services						
2045	00						
2045	00	105	Collection Charges - Services Tax.	0.0000	0.0000	3.1200	0.0000
2045	00	Total:		0.0000	0.0000	3.1200	0.0000
2045	Total:			0.0000	0.0000	3.1200	0.0000
	Total:			0.0000	0.0000	3.1200	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Service Tax provide for Security Service</u>	Voted			0.0000	0.0000	3.1200	0.0000
	Revenue			0.0000	0.0000	3.1200	0.0000
	Capital			0.0000	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)

2055	Police						
2055	00						
2055	00	104	Special Police	168.6585	1255.8200	440.0000	1000.0000
2055	00	Total:		168.6585	1255.8200	440.0000	1000.0000
2055	Total:			168.6585	1255.8200	440.0000	1000.0000
	Total:			168.6585	1255.8200	440.0000	1000.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - Security Related Expenditure (SRE)</u>	Voted			168.6585	1255.8200	440.0000	1000.0000
	Revenue			168.6585	1255.8200	440.0000	1000.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	0.0000	1500.0000
4059	80	Total:		0.0000	0.0000	0.0000	1500.0000
4059	Total:			0.0000	0.0000	0.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Total:	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
Voted	0.0000	0.0000	0.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1500.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	81.0400	63.0800	0.0000
4059 80 Total:	0.0000	81.0400	63.0800	0.0000
4059 Total:	0.0000	81.0400	63.0800	0.0000

Total:	0.0000	81.0400	63.0800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	0.0000	81.0400	63.0800	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	81.0400	63.0800	0.0000

Maintenance of TSR Camps

2055 Police				
2055 00				
2055 00 104 Special Police	0.0000	600.0000	300.0000	150.0000
2055 00 Total:	0.0000	600.0000	300.0000	150.0000
2055 Total:	0.0000	600.0000	300.0000	150.0000

Total:	0.0000	600.0000	300.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of TSR Camps</u>				
Voted	0.0000	600.0000	300.0000	150.0000
Revenue	0.0000	600.0000	300.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Emergency Response Support System

2055 Police				
2055 00				
2055 00 004 Research	0.0000	0.0000	4.3300	12.0000
2055 00 Total:	0.0000	0.0000	4.3300	12.0000
2055 Total:	0.0000	0.0000	4.3300	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	4.3300	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Emergency Response Support System</u> Voted	0.0000	0.0000	4.3300	12.0000
Revenue	0.0000	0.0000	4.3300	12.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 10	151630.5600	204345.8000	190218.7200	217723.2600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	151630.5600	204345.8000	190218.7200	217723.2600
Revenue	150839.5000	201956.5600	188946.3700	214775.9300
Capital	791.0600	2389.2400	1272.3500	2947.3300
Recovery: Demand:- 10	6.9401	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.9401	0.0000	0.0000	0.0000
Revenue	6.9401	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 10	151623.6199	204345.8000	190218.7200	217723.2600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	151623.6199	204345.8000	190218.7200	217723.2600
Revenue	150832.5599	201956.5600	188946.3700	214775.9300
Capital	791.0600	2389.2400	1272.3500	2947.3300

Transport

Demand No : 11

Volume : I

DEMAND NO:- 11

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 11

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5603.7000	5603.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5603.7000	5603.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

11 Transport

2041	Taxes on Vehicles	584.8490	714.5000	688.5000	793.5000
2059	Public Works	11.7374	20.0000	22.0000	20.0000
3055	Road Transport	2232.2736	1924.0000	1938.4100	1368.0000
3075	Other Transport Services	0.0000	0.0000	385.0000	315.0000
4552	Capital Outlay on North Eastern Areas	247.8800	2.0000	174.5200	3.7000
5055	Capital Outlay on Road Transport	237.2800	1222.0000	2379.4000	3103.5000

Total Demand No. 11		3314.0201	3882.5000	5587.8300	5603.7000
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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	3314.0201	3882.5000	5587.8300	5603.7000
	Out of which Revenue	2828.8600	2658.5000	3033.9100	2496.5000
	Out of which Capital	485.1600	1224.0000	2553.9200	3107.2000
	Total Revenue	2828.8600	2658.5000	3033.9100	2496.5000
	Total Capital	485.1600	1224.0000	2553.9200	3107.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	3.9184	6.0500	6.0500	8.4700
2041	00		Total:	3.9184	6.0500	6.0500	8.4700
2041			Total:	3.9184	6.0500	6.0500	8.4700
			Total:	3.9184	6.0500	6.0500	8.4700
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	3.9184	6.0500	6.0500	8.4700
			Revenue	3.9184	6.0500	6.0500	8.4700
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	12.0000	8.0000	25.0000	15.0000
2041	00		Total:	12.0000	8.0000	25.0000	15.0000
2041			Total:	12.0000	8.0000	25.0000	15.0000
			Total:	12.0000	8.0000	25.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	12.0000	8.0000	25.0000	15.0000
			Revenue	12.0000	8.0000	25.0000	15.0000
			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	35.1800	90.0000	128.9900	120.0000
5055	00	789	Special Component Plan for Scheduled Caste	15.3615	40.0000	62.2800	50.0000
5055	00	796	Tribal Area sub-plan	26.9353	70.0000	120.1400	80.0000
5055	00		Total:	77.4768	200.0000	311.4100	250.0000
5055			Total:	77.4768	200.0000	311.4100	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	77.4768	200.0000	311.4100	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	77.4768	200.0000	311.4100	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.4768	200.0000	311.4100	250.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	5.4543	7.0000	8.0600	9.0000
2059 80	789	Special Component Plan for Scheduled Caste	2.1198	5.0000	5.2800	4.0000
2059 80	796	Tribal Area sub-plan	4.1633	8.0000	8.6600	7.0000
2059 80		Total:	11.7374	20.0000	22.0000	20.0000
2059		Total:	11.7374	20.0000	22.0000	20.0000

	Total:	11.7374	20.0000	22.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	11.7374	20.0000	22.0000	20.0000
	Revenue	11.7374	20.0000	22.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

3055	Road Transport					
3055 00						
3055 00	001	Direction and Administration	3.9970	0.0000	0.0000	0.0000
3055 00		Total:	3.9970	0.0000	0.0000	0.0000
3055		Total:	3.9970	0.0000	0.0000	0.0000

	Total:	3.9970	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	3.9970	0.0000	0.0000	0.0000
	Revenue	3.9970	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	70.9146	9.0000	300.8800	195.0000
5055 00	789	Special Component Plan for Scheduled Caste	31.6859	4.0000	114.7800	70.0000
5055 00	796	Tribal Area sub-plan	57.2028	7.0000	224.3400	125.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
5055 00 Total:	159.8032	20.0000	640.0000	390.0000
5055 Total:	159.8032	20.0000	640.0000	390.0000
Total:	159.8032	20.0000	640.0000	390.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	159.8032	20.0000	640.0000	390.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	159.8032	20.0000	640.0000	390.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 050 Lands and Buildings	95.0000	0.4500	66.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	50.0000	0.2000	32.0000	1.5000
4552 00 796 Tribal Area sub-plan	45.0000	0.3500	62.0200	1.2000
4552 00 Total:	190.0000	1.0000	160.0200	2.7000
4552 Total:	190.0000	1.0000	160.0200	2.7000
Total:	190.0000	1.0000	160.0200	2.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	190.0000	1.0000	160.0200	2.7000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	190.0000	1.0000	160.0200	2.7000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 050 Lands and Buildings	25.3200	0.3500	7.5200	0.5200
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	2.4900	0.1700
4552 00 796 Tribal Area sub-plan	32.5600	0.4500	4.4900	0.3100
4552 00 Total:	57.8800	1.0000	14.5000	1.0000
4552 Total:	57.8800	1.0000	14.5000	1.0000
Total:	57.8800	1.0000	14.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	57.8800	1.0000	14.5000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	57.8800	1.0000	14.5000	1.0000

Others

2041 Taxes on Vehicles

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2041 00					
2041 00 001 Direction and Administration	81.8967	105.0000	106.0000	115.0000	
2041 00 Total:	81.8967	105.0000	106.0000	115.0000	
2041 Total:	81.8967	105.0000	106.0000	115.0000	
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration	1.1500	0.0000	0.0000	0.0000	
3055 00 Total:	1.1500	0.0000	0.0000	0.0000	
3055 Total:	1.1500	0.0000	0.0000	0.0000	
	Total:	83.0467	105.0000	106.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	83.0467	105.0000	106.0000	115.0000
	Revenue	83.0467	105.0000	106.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration	466.7394	576.9500	531.9500	610.5300	
2041 00 Total:	466.7394	576.9500	531.9500	610.5300	
2041 Total:	466.7394	576.9500	531.9500	610.5300	
	Total:	466.7394	576.9500	531.9500	610.5300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	466.7394	576.9500	531.9500	610.5300
	Revenue	466.7394	576.9500	531.9500	610.5300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u>					
3055 Road Transport					
3055 00					
3055 00 190 Assistance to Public Sector and Other Undertakings	1526.9971	1356.0000	1356.0000	800.0000	
3055 00 Total:	1526.9971	1356.0000	1356.0000	800.0000	
3055 Total:	1526.9971	1356.0000	1356.0000	800.0000	
	Total:	1526.9971	1356.0000	1356.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u>	Voted	1526.9971	1356.0000	1356.0000	800.0000
	Revenue	1526.9971	1356.0000	1356.0000	800.0000
	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
	2021-22	2022-23	2022-23	2023-24

Grants to PSUs - TUTCL

5055	Capital Outlay on Road Transport				
5055 00					
5055 00	190 Investments in Public sector and other undertakings	0.0000	0.0000	186.6000	0.0000
5055 00	Total:	0.0000	0.0000	186.6000	0.0000
5055	Total:	0.0000	0.0000	186.6000	0.0000
	Total:	0.0000	0.0000	186.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TUTCL</u>	Voted	0.0000	0.0000	186.6000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	186.6000	0.0000

Subsidies

3075	Other Transport Services				
3075 60	Others				
3075 60	001 Direction and Administration	0.0000	0.0000	134.7500	163.0000
3075 60	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	77.0000	54.0000
3075 60	796 Tribal Area sub-plan	0.0000	0.0000	173.2500	98.0000
3075 60	Total:	0.0000	0.0000	385.0000	315.0000
3075	Total:	0.0000	0.0000	385.0000	315.0000
	Total:	0.0000	0.0000	385.0000	315.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u>	Voted	0.0000	0.0000	385.0000	315.0000
	Revenue	0.0000	0.0000	385.0000	315.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055	Road Transport				
3055 00					
3055 00	001 Direction and Administration	596.4000	468.0000	468.0000	468.0000
3055 00	Total:	596.4000	468.0000	468.0000	468.0000
3055	Total:	596.4000	468.0000	468.0000	468.0000
	Total:	596.4000	468.0000	468.0000	468.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Helicopter Services</u>	Voted	596.4000	468.0000	468.0000	468.0000
	Revenue	596.4000	468.0000	468.0000	468.0000
	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
	2021-22	2022-23	2022-23	2023-24

Professional Services

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	0.6692	1.5000	1.5000	1.5000
2041	00	Total:		0.6692	1.5000	1.5000	1.5000
2041	Total:			0.6692	1.5000	1.5000	1.5000
Total:				0.6692	1.5000	1.5000	1.5000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>				Voted	0.6692	1.5000	1.5000
				Revenue	0.6692	1.5000	1.5000
				Capital	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	0.4500	237.4800	280.0000
5055	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.2000	107.7500	98.5000
5055	00	796	Tribal Area sub-plan	0.0000	0.3500	208.7700	175.0000
5055	00	Total:		0.0000	1.0000	554.0000	553.5000
5055	Total:			0.0000	1.0000	554.0000	553.5000
Total:				0.0000	1.0000	554.0000	553.5000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of IWT on Gumati and Howrah River in Tripura</u>				Voted	0.0000	1.0000	554.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	1.0000	554.0000

Road Safety

3055	Road Transport						
3055	00						
3055	00	101	Solatum Fund Authority	35.0000	35.0000	35.0000	35.0000
3055	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	20.0000	20.0000	20.0000	20.0000
3055	00	796	Tribal Area sub-plan	45.0000	45.0000	45.0000	45.0000
3055	00	Total:		100.0000	100.0000	100.0000	100.0000
3055	Total:			100.0000	100.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	100.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Safety</u>	Voted	100.0000	100.0000	100.0000	100.0000
	Revenue	100.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	9.5235	2.0000	2.0000	2.0000
2041	00	Total:		9.5235	2.0000	2.0000	2.0000
2041	Total:			9.5235	2.0000	2.0000	2.0000

	Total:	9.5235	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	9.5235	2.0000	2.0000	2.0000
	Revenue	9.5235	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055	Capital Outlay on Road Transport						
5055	00						
5055	00	103	Workshop Facilities	0.0000	1.0000	10.0000	5.0000
5055	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.5000
5055	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	3.5000
5055	00	Total:		0.0000	1.0000	10.0000	10.0000
5055	Total:			0.0000	1.0000	10.0000	10.0000

	Total:	0.0000	1.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	1.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	10.0000	10.0000

Outsourcing of Services

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	10.1017	15.0000	16.0000	20.0000
2041	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
2041	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	13.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2041 00 Total:	10.1017	15.0000	16.0000	41.0000
2041 Total:	10.1017	15.0000	16.0000	41.0000
Total:	10.1017	15.0000	16.0000	41.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	10.1017	16.0000	41.0000
	Revenue	10.1017	16.0000	41.0000
	Capital	0.0000	0.0000	0.0000

Legal / Decretal Charges

3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration	3.7295	0.0000	0.0000	0.0000
3055 00 Total:	3.7295	0.0000	0.0000	0.0000
3055 Total:	3.7295	0.0000	0.0000	0.0000
Total:	3.7295	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>	Voted	3.7295	0.0000	0.0000
	Revenue	3.7295	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings	0.0000	0.0000	0.0000	600.0000
5055 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	220.0000
5055 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	380.0000
5055 00 Total:	0.0000	0.0000	0.0000	1200.0000
5055 Total:	0.0000	0.0000	0.0000	1200.0000
Total:	0.0000	0.0000	0.0000	1200.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	0.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1200.0000

Special Assistance- Capital

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings	0.0000	350.0000	259.5000	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
5055 00 789 Special Component Plan for Scheduled Caste	0.0000	200.0000	129.1600	90.0000
5055 00 796 Tribal Area sub-plan	0.0000	450.0000	257.3400	160.0000
5055 00 Total:	0.0000	1000.0000	646.0000	500.0000
5055 Total:	0.0000	1000.0000	646.0000	500.0000
Total:	0.0000	1000.0000	646.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1000.0000	646.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	646.0000	500.0000

Subarna Jayanti Tripura Nirman Yojana

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings	0.0000	0.0000	14.1300	100.0000
5055 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	6.2700	35.0000
5055 00 796 Tribal Area sub-plan	0.0000	0.0000	10.9900	65.0000
5055 00 Total:	0.0000	0.0000	31.3900	200.0000
5055 Total:	0.0000	0.0000	31.3900	200.0000
Total:	0.0000	0.0000	31.3900	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	31.3900	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	31.3900	200.0000

G-20 Summit

3055 Road Transport				
3055 00				
3055 00 004 Research	0.0000	0.0000	14.4100	0.0000
3055 00 Total:	0.0000	0.0000	14.4100	0.0000
3055 Total:	0.0000	0.0000	14.4100	0.0000
Total:	0.0000	0.0000	14.4100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	14.4100	0.0000
Revenue	0.0000	0.0000	14.4100	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
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 11	3314.0201	3882.5000	5587.8300	5603.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3314.0201	3882.5000	5587.8300	5603.7000
Revenue	2828.8600	2658.5000	3033.9100	2496.5000
Capital	485.1600	1224.0000	2553.9200	3107.2000

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- 12

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 12

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	331.0000	3707.0000	4038.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	331.0000	3707.0000	4038.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

12 Co-operation

2049	Interest Payments	51.4486	80.0000	55.5500	100.0000
2059	Public Works	16.0008	20.0000	20.0000	45.0000
2425	Co-operation	2401.2713	3053.0000	3006.3100	3018.0000
4425	Capital Outlay on Co-operation	413.0000	799.0000	802.0000	624.0000
5465	Investments in General Financial and Trading Institutions	0.0000	150.0000	150.0000	0.0000
6003	Internal debt of the State Government	171.6900	210.0000	184.1000	231.0000
6425	Loans for Cooperation	295.0000	437.0000	852.0000	20.0000

Total Demand No. 12		3348.4108	4749.0000	5069.9600	4038.0000
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	Charged	223.1386	290.0000	239.6500	331.0000
	Out of which Revenue	51.4486	80.0000	55.5500	100.0000
	Out of which Capital	171.6900	210.0000	184.1000	231.0000
	Voted	3125.2722	4459.0000	4830.3100	3707.0000
	Out of which Revenue	2417.2722	3073.0000	3026.3100	3063.0000
	Out of which Capital	708.0000	1386.0000	1804.0000	644.0000
	Total Revenue	2468.7208	3153.0000	3081.8600	3163.0000
	Total Capital	879.6900	1596.0000	1988.1000	875.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	1.9241	2.7500	2.3500	3.2900
2425	00		Total:	1.9241	2.7500	2.3500	3.2900
2425			Total:	1.9241	2.7500	2.3500	3.2900
			Total:	1.9241	2.7500	2.3500	3.2900
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	1.9241	2.7500	2.3500	3.2900
			Revenue	1.9241	2.7500	2.3500	3.2900
			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	51.6040	0.0000	9.7600	0.0000
6003	00	108	Loans from National Co-operative Development Corporation	120.0860	210.0000	174.3400	231.0000
6003	00		Total:	171.6900	210.0000	184.1000	231.0000
6003			Total:	171.6900	210.0000	184.1000	231.0000
			Total:	171.6900	210.0000	184.1000	231.0000
			Charged	171.6900	210.0000	184.1000	231.0000
<u>Repayment of Loan</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	171.6900	210.0000	184.1000	231.0000

Interest

2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	51.4486	80.0000	55.5500	100.0000
2049	01		Total:	51.4486	80.0000	55.5500	100.0000
2049			Total:	51.4486	80.0000	55.5500	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	51.4486	80.0000	55.5500	100.0000
	Charged	51.4486	80.0000	55.5500	100.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	51.4486	80.0000	55.5500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	3.9975	7.0000	7.0000	8.0000
2425	00		Total:	3.9975	7.0000	7.0000	8.0000
2425			Total:	3.9975	7.0000	7.0000	8.0000

	Total:	3.9975	7.0000	7.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	3.9975	7.0000	7.0000	8.0000
	Revenue	3.9975	7.0000	7.0000	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	16.0008	20.0000	20.0000	45.0000
2059	80		Total:	16.0008	20.0000	20.0000	45.0000
2059			Total:	16.0008	20.0000	20.0000	45.0000

	Total:	16.0008	20.0000	20.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	16.0008	20.0000	20.0000	45.0000
	Revenue	16.0008	20.0000	20.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	0.0000	0.0000	0.0000	35.0000
2425	00		Total:	0.0000	0.0000	0.0000	35.0000
2425			Total:	0.0000	0.0000	0.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	0.0000	0.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	120.1085	190.0000	200.8200	190.0000
2425	00		Total:	120.1085	190.0000	200.8200	190.0000
2425			Total:	120.1085	190.0000	200.8200	190.0000

	Total:	120.1085	190.0000	200.8200	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	120.1085	190.0000	200.8200	190.0000
	Revenue	120.1085	190.0000	200.8200	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2425	Co-operation						
2425	00						
2425	00	004	Research and Evaluation	0.0000	0.0000	10.9200	25.5000
2425	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	3.5700	8.5000
2425	00	796	Tribal Area sub-plan	0.0000	0.0000	6.5100	16.0000
2425	00		Total:	0.0000	0.0000	21.0000	50.0000
2425			Total:	0.0000	0.0000	21.0000	50.0000

	Total:	0.0000	0.0000	21.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	21.0000	50.0000
	Revenue	0.0000	0.0000	21.0000	50.0000
	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	18.0000	20.0000	25.0000	40.0000
2425	00		Total:	18.0000	20.0000	25.0000	40.0000
2425			Total:	18.0000	20.0000	25.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	18.0000	20.0000	25.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>				
Voted	18.0000	20.0000	25.0000	40.0000
Revenue	18.0000	20.0000	25.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration	53.3912	60.0000	60.0100	60.0000
2425 00 Total:	53.3912	60.0000	60.0100	60.0000
2425 Total:	53.3912	60.0000	60.0100	60.0000
Total:	53.3912	60.0000	60.0100	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
Voted	53.3912	60.0000	60.0100	60.0000
Revenue	53.3912	60.0000	60.0100	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration	1941.6127	2433.2500	1997.8300	2337.7100
2425 00 Total:	1941.6127	2433.2500	1997.8300	2337.7100
2425 Total:	1941.6127	2433.2500	1997.8300	2337.7100
Total:	1941.6127	2433.2500	1997.8300	2337.7100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				
Voted	1941.6127	2433.2500	1997.8300	2337.7100
Revenue	1941.6127	2433.2500	1997.8300	2337.7100
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	17.0000	19.0000	22.0000	24.0000
4425 00 Total:	17.0000	19.0000	22.0000	24.0000
4425 Total:	17.0000	19.0000	22.0000	24.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	17.0000	19.0000	22.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>	Voted	17.0000	19.0000	22.0000	24.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0000	19.0000	22.0000	24.0000

Other Co-operatives

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	108	Investments in other Cooperatives	31.0000	32.0000	32.0000	35.5000
4425	00	789	Special Component Plan for Scheduled Caste	13.0000	14.0000	14.0000	12.0000
4425	00	796	Tribal Area sub-plan	22.0000	24.0000	24.0000	22.5000
4425	00		Total:	66.0000	70.0000	70.0000	70.0000
4425			Total:	66.0000	70.0000	70.0000	70.0000

	Total:	66.0000	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Co-operatives</u>	Voted	66.0000	70.0000	70.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	66.0000	70.0000	70.0000	70.0000

Consumer Co-operatives

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	106	Investments in multi-purpose Rural Cooperatives	112.0000	120.0000	120.0000	122.0000
4425	00	789	Special Component Plan for Scheduled Caste	41.0000	43.0000	43.0000	41.0000
4425	00	796	Tribal Area sub-plan	72.0000	77.0000	77.0000	77.0000
4425	00		Total:	225.0000	240.0000	240.0000	240.0000
4425			Total:	225.0000	240.0000	240.0000	240.0000

	Total:	225.0000	240.0000	240.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Co-operatives</u>	Voted	225.0000	240.0000	240.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	225.0000	240.0000	240.0000	240.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation
4425 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4425 00 108 Investments in other Cooperatives	50.0000	58.0000	58.0000	71.0000
4425 00 789 Special Component Plan for Scheduled Caste	20.0000	22.0000	22.0000	24.0000
4425 00 796 Tribal Area sub-plan	35.0000	40.0000	40.0000	45.0000
4425 00 Total:	105.0000	120.0000	120.0000	140.0000
4425 Total:	105.0000	120.0000	120.0000	140.0000
Total:	105.0000	120.0000	120.0000	140.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	105.0000	120.0000	120.0000	140.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	105.0000	120.0000	120.0000	140.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives	31.0000	34.5000	34.5000	39.0000
2425 00 789 Special Component Plan for Scheduled Caste	12.5000	13.0000	13.0000	15.0000
2425 00 796 Tribal Area sub-plan	21.5000	22.5000	22.5000	26.0000
2425 00 Total:	65.0000	70.0000	70.0000	80.0000
2425 Total:	65.0000	70.0000	70.0000	80.0000
Total:	65.0000	70.0000	70.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65.0000	70.0000	70.0000	80.0000
Revenue	65.0000	70.0000	70.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Capital Infusion to TCARDB Ltd.

5465 Investments in General Financial and Trading Institutions				
5465 01 Investments in General Financial Institutions				
5465 01 190 Investments in Public Sector and Other Undertakings Banks, etc.	0.0000	150.0000	150.0000	0.0000
5465 01 Total:	0.0000	150.0000	150.0000	0.0000
5465 Total:	0.0000	150.0000	150.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	150.0000	150.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to TCARDB Ltd.</u>	Voted	0.0000	150.0000	150.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	150.0000	0.0000

Reimbursable ICDP - Loan

6425	Loans for Cooperation						
6425	00	0					
6425	00	107	Loans to credit Cooperatives	145.6000	199.5000	434.2000	0.0000
6425	00	789	Special Component Plan for Scheduled Caste	47.6000	80.5000	141.9500	0.0000
6425	00	796	Tribal Area sub-plan	86.8000	140.0000	258.8500	0.0000
6425	00	Total:		280.0000	420.0000	835.0000	0.0000
6425	Total:			280.0000	420.0000	835.0000	0.0000

	Total:	280.0000	420.0000	835.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>	Voted	280.0000	420.0000	835.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	280.0000	420.0000	835.0000	0.0000

Reimbursable ICDP - Subsidy

2425	Co-operation						
2425	00						
2425	00	108	Assistance to other co-operatives	62.4000	85.5000	171.0800	0.0000
2425	00	789	Special Component Plan for Scheduled Caste	20.4000	34.5000	55.9300	0.0000
2425	00	796	Tribal Area sub-plan	37.2000	60.0000	101.9900	0.0000
2425	00	Total:		120.0000	180.0000	329.0000	0.0000
2425	Total:			120.0000	180.0000	329.0000	0.0000

	Total:	120.0000	180.0000	329.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Subsidy</u>	Voted	120.0000	180.0000	329.0000	0.0000
	Revenue	120.0000	180.0000	329.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation
6425 00 0

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
6425 00 108 Loans to other Cooperatives	7.0000	8.0000	8.0000	10.0000
6425 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	3.0000	3.5000	3.5000	3.5000
6425 00 796	5.0000	5.5000	5.5000	6.5000
6425 00 Total:	15.0000	17.0000	17.0000	20.0000
6425 Total:	15.0000	17.0000	17.0000	20.0000
Total:	15.0000	17.0000	17.0000	20.0000
<u>Genoushodhi</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	17.0000	17.0000	20.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.0000	17.0000	17.0000	20.0000

Medical Re-imburement

2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration	23.0461	30.0000	30.0000	35.0000
2425 00 Total:	23.0461	30.0000	30.0000	35.0000
2425 Total:	23.0461	30.0000	30.0000	35.0000
Total:	23.0461	30.0000	30.0000	35.0000
<u>Medical Re-imburement</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	23.0461	30.0000	30.0000	35.0000
Revenue	23.0461	30.0000	30.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration	4.1913	5.0000	5.0000	10.0000
2425 00 Total:	4.1913	5.0000	5.0000	10.0000
2425 Total:	4.1913	5.0000	5.0000	10.0000
Total:	4.1913	5.0000	5.0000	10.0000
<u>Outsourcing of Services</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.1913	5.0000	5.0000	10.0000
Revenue	4.1913	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation
2425 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2425 00 003 Training	22.5000	25.0000	25.0000	30.0000
2425 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	10.0000	11.0000	11.0000	10.5000
2425 00 796	17.5000	19.0000	19.0000	19.5000
2425 00 Total:	50.0000	55.0000	55.0000	60.0000
2425 Total:	50.0000	55.0000	55.0000	60.0000
Total:	50.0000	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>	Voted	50.0000	55.0000	60.0000
	Revenue	50.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000

State Contribution for Computerization of LAMPS

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives	0.0000	100.0000	100.0000	0.0000
4425 00 Total:	0.0000	100.0000	100.0000	0.0000
4425 Total:	0.0000	100.0000	100.0000	0.0000
Total:	0.0000	100.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>State Contribution for Computerization of LAMPS</u>	Voted	0.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000

Capital Infusion to ACUB

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 200 Other Investments	0.0000	150.0000	150.0000	76.5000
4425 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	25.5000
4425 00 796	0.0000	0.0000	0.0000	48.0000
4425 00 Total:	0.0000	150.0000	150.0000	150.0000
4425 Total:	0.0000	150.0000	150.0000	150.0000
Total:	0.0000	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000
<u>Capital Infusion to ACUB</u>	Voted	0.0000	150.0000	150.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Modernisation of TSCU

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	200	Other Investments	0.0000	100.0000	100.0000	0.0000
4425	00		Total:	0.0000	100.0000	100.0000	0.0000
4425			Total:	0.0000	100.0000	100.0000	0.0000
			Total:	0.0000	100.0000	100.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Modernisation of TSCU</u>			Voted	0.0000	100.0000	100.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	100.0000	100.0000	0.0000

CSS - Computerisation of Primary Agriculture Credit Societies

2425	Co-operation						
2425	00						
2425	00	004	Research and Evaluation	0.0000	0.0000	96.7200	56.6800
2425	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	31.6200	18.5300
2425	00	796		0.0000	0.0000	57.6600	33.7900
2425	00		Total:	0.0000	0.0000	186.0000	109.0000
2425			Total:	0.0000	0.0000	186.0000	109.0000
			Total:	0.0000	0.0000	186.0000	109.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Computerisation of Primary Agriculture Credit Societies</u>			Voted	0.0000	0.0000	186.0000	109.0000
			Revenue	0.0000	0.0000	186.0000	109.0000
			Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

2425	Co-operation						
2425	00						
2425	00	004	Research and Evaluation	0.0000	0.0000	17.3000	0.0000
2425	00		Total:	0.0000	0.0000	17.3000	0.0000
2425			Total:	0.0000	0.0000	17.3000	0.0000
			Total:	0.0000	0.0000	17.3000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u>			Voted	0.0000	0.0000	17.3000	0.0000
			Revenue	0.0000	0.0000	17.3000	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
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 12	3348.4108	4749.0000	5069.9600	4038.0000
Charged	223.1386	290.0000	239.6500	331.0000
Voted	3125.2722	4459.0000	4830.3100	3707.0000
Revenue	2468.7208	3153.0000	3081.8600	3163.0000
Capital	879.6900	1596.0000	1988.1000	875.0000
Recovery: Demand:- 12	0.2346	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2346	0.0000	0.0000	0.0000
Revenue	0.2346	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 12	3348.1762	4749.0000	5069.9600	4038.0000
Charged	223.1386	290.0000	239.6500	331.0000
Voted	3125.0376	4459.0000	4830.3100	3707.0000
Revenue	2468.4862	3153.0000	3081.8600	3163.0000
Capital	879.6900	1596.0000	1988.1000	875.0000

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- 13

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 13

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	349.3500	183055.0000	183404.3500
Recoveries (Deduction)	0.0000	2000.0000	2000.0000
Net Amount	349.3500	181055.0000	181404.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

13 Public Works (R&B)

2049	Interest Payments	137.3904	72.0000	72.0000	22.0000
2059	Public Works	23626.6649	33746.0000	28697.7400	33218.0000
2070	Other Administrative Services	47.2000	75.0000	62.7700	65.0000
2216	Housing	699.3359	1000.0000	1410.3300	1600.0000
3054	Roads and Bridges	29300.8558	18151.0000	30812.5000	45868.0000
4059	Capital Outlay on Public Works	5252.8998	32301.0000	46765.4200	5502.0000
4216	Capital Outlay on Housing	25.7212	15.0000	151.0000	200.0000
4552	Capital Outlay on North Eastern Areas	185.0261	5.0000	188.0000	100.0000
5054	Capital Outlay on Roads and Bridges	43908.1320	62082.0000	53222.4700	96502.0000
6003	Internal debt of the State Government	687.2300	687.2300	687.2400	327.3500
Total Demand No. 13		103870.4560	148134.2300	162069.4700	183404.3500

	Charged	887.3187	759.2300	759.2400	349.3500
	Out of which Revenue	137.3904	72.0000	72.0000	22.0000
	Out of which Capital	749.9283	687.2300	687.2400	327.3500
	Voted	102983.1374	147375.0000	161310.2300	183055.0000
	Out of which Revenue	53674.0566	52972.0000	60983.3400	80751.0000
	Out of which Capital	49309.0808	94403.0000	100326.8900	102304.0000
	Total Revenue	53811.4470	53044.0000	61055.3400	80773.0000
	Total Capital	50059.0090	95090.2300	101014.1300	102631.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	101.5954	148.5000	149.0000	208.6000
2059 80		Total:	101.5954	148.5000	149.0000	208.6000
2059		Total:	101.5954	148.5000	149.0000	208.6000
		Total:	101.5954	148.5000	149.0000	208.6000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	101.5954	148.5000	149.0000	208.6000
		Revenue	101.5954	148.5000	149.0000	208.6000
		Capital	0.0000	0.0000	0.0000	0.0000

40% PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	1.7000
5054 04	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	3.1000
5054 04	800	Other expenditure	0.0000	0.5200	0.0000	5.2000
5054 04		Total:	0.0000	1.0000	0.0000	10.0000
5054		Total:	0.0000	1.0000	0.0000	10.0000
		Total:	0.0000	1.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0000	1.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1.0000	0.0000	10.0000

Repayment of Loan

6003	Internal debt of the State Government					
6003 00	00					
6003 00	103	Loans from Life Insurance Corporation of India	687.2300	687.2300	687.2400	327.3500
6003 00		Total:	687.2300	687.2300	687.2400	327.3500
6003		Total:	687.2300	687.2300	687.2400	327.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	687.2300	687.2300	687.2400	327.3500
	Charged	687.2300	687.2300	687.2400	327.3500
<u>Repayment of Loan</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	687.2300	687.2300	687.2400	327.3500

Interest

2049	Interest Payments					
2049 01	<i>Interest on Internal Debt.</i>					
2049 01	200	Interest on Other Internal Debts	137.3904	72.0000	72.0000	22.0000
2049 01		Total:	137.3904	72.0000	72.0000	22.0000
2049		Total:	137.3904	72.0000	72.0000	22.0000

	Total:	137.3904	72.0000	72.0000	22.0000
	Charged	137.3904	72.0000	72.0000	22.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	137.3904	72.0000	72.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	246.9996	100.0000	100.0000	200.0000
2059 80		Total:	246.9996	100.0000	100.0000	200.0000
2059		Total:	246.9996	100.0000	100.0000	200.0000

	Total:	246.9996	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	246.9996	100.0000	100.0000	200.0000
	Revenue	246.9996	100.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059	Public Works					
2059 80	General					
2059 80	003	Training	34.5629	50.0000	64.0000	80.0000
2059 80		Total:	34.5629	50.0000	64.0000	80.0000
2059		Total:	34.5629	50.0000	64.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	34.5629	50.0000	64.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	34.5629	50.0000	64.0000	80.0000
	Revenue	34.5629	50.0000	64.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>					
2059	Public Works				
2059 80	General				
2059 80	799 Suspense	1198.1106	1500.0000	1000.0000	1000.0000
2059 80	Total:	1198.1106	1500.0000	1000.0000	1000.0000
2059	Total:	1198.1106	1500.0000	1000.0000	1000.0000
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04	799 Suspense	165.6126	1500.0000	1000.0000	1000.0000
3054 04	Total:	165.6126	1500.0000	1000.0000	1000.0000
3054	Total:	165.6126	1500.0000	1000.0000	1000.0000
	Total:	1363.7232	3000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	1363.7232	3000.0000	2000.0000	2000.0000
	Revenue	1363.7232	3000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	220.0766	3000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	220.0766	3000.0000	2000.0000	2000.0000
	Revenue	220.0766	3000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-220.0766	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	1143.6466	0.0000	0.0000	0.0000
	Revenue	1143.6466	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01	051 Construction	57.6370	520.0000	199.6500	520.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
4059 01	789	Special Component Plan for Scheduled Caste	18.8550	170.0000	65.7500	170.0000	
4059 01	796	Tribal Area sub-plan	34.3620	310.0000	119.3100	310.0000	
4059 01	Total:		110.8540	1000.0000	384.7100	1000.0000	
4059 60	<i>Other Buildings</i>						
4059 60	051	Construction	47.9911	0.0000	0.0000	0.0000	
4059 60	789	Special Component Plan for Scheduled Caste	5.2171	0.0000	0.0000	0.0000	
4059 60	796	Tribal Area sub-plan	9.4900	0.0000	0.0000	0.0000	
4059 60	Total:		62.6983	0.0000	0.0000	0.0000	
4059	Total:		173.5522	1000.0000	384.7100	1000.0000	
5054	Capital Outlay on Roads and Bridges						
5054 04	District and Other Roads						
5054 04	789	Special Component Plan for Scheduled Caste	17.3675	255.0000	406.0800	255.0000	
5054 04	796	Tribal Area sub-plan	31.6736	465.0000	740.4600	465.0000	
5054 04	800	Other expenditure	53.5043	780.0000	1241.9900	780.0000	
5054 04	Total:		102.5453	1500.0000	2388.5300	1500.0000	
5054 05	Roads						
5054 05	101	Bridges	1040.0000	0.0000	0.0000	0.0000	
5054 05	789	Special Component Plan for Scheduled Caste	340.0000	0.0000	0.0000	0.0000	
5054 05	796	Tribal Area sub-plan	620.0000	0.0000	0.0000	0.0000	
5054 05	Total:		2000.0000	0.0000	0.0000	0.0000	
5054	Total:		2102.5454	1500.0000	2388.5300	1500.0000	
Total:			2276.0976	2500.0000	2773.2400	2500.0000	
Charged			62.6983	0.0000	0.0000	0.0000	
<u>Major Works</u>							
Voted			2213.3993	2500.0000	2773.2400	2500.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			2276.0976	2500.0000	2773.2400	2500.0000	

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	89.0520	520.0000	514.1900	832.0000
2059 80	789	Special Component Plan for Scheduled Caste	28.5678	170.0000	168.5700	272.0000
2059 80	796	Tribal Area sub-plan	82.7756	310.0000	306.9300	496.0000
2059 80	Total:		200.3955	1000.0000	989.6900	1600.0000
2059	Total:		200.3955	1000.0000	989.6900	1600.0000
2216	Housing					
2216 05	General Pool Accommodation					
2216 05	789	Special Component Plan for Scheduled Caste	106.2201	170.0000	239.4500	272.0000
2216 05	796	Tribal Area sub-plan	210.0808	310.0000	437.0700	496.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2216 05 800 Other expenditure	383.0350	520.0000	733.8100	832.0000
2216 05 Total:	699.3359	1000.0000	1410.3300	1600.0000
2216 Total:	699.3359	1000.0000	1410.3300	1600.0000
Total:	899.7314	2000.0000	2400.0200	3200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	899.7314	2000.0000	2400.0200	3200.0000
Revenue	899.7314	2000.0000	2400.0200	3200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Land Acquisition

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 201 Acquisition of Land	479.7289	260.0000	305.2400	260.0000
4059 80 789 Special Component Plan for Scheduled Caste	157.8565	85.0000	100.5400	85.0000
4059 80 796 Tribal Area sub-plan	286.3697	155.0000	181.2200	155.0000
4059 80 Total:	923.9550	500.0000	587.0000	500.0000
4059 Total:	923.9550	500.0000	587.0000	500.0000
Total:	923.9550	500.0000	587.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	923.9550	500.0000	587.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	923.9550	500.0000	587.0000	500.0000

Land Acquisition

Finance Commission Grant

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

Finance Commission Grant

CSS - PMGSY

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 337 Roadworks	0.0000	0.0000	76.0500	260.0000	
3054 04 338 Pradhan Mantri Gram Sadak Yojana	48.0000	0.0000	0.0000	0.0000	
3054 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	24.8600	85.0000	
3054 04 796 Tribal Area sub-plan	0.0000	0.0000	45.3400	155.0000	
3054 04 Total:	48.0000	0.0000	146.2500	500.0000	
3054 Total:	48.0000	0.0000	146.2500	500.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works	3812.2500	15600.0000	13235.9500	17940.0000	
5054 04 789 Special Component Plan for Scheduled Caste	1246.3000	5100.0000	4327.1400	5865.0000	
5054 04 796 Tribal Area sub-plan	2272.7000	9300.0000	7890.6600	10695.0000	
5054 04 Total:	7331.2500	30000.0000	25453.7500	34500.0000	
5054 Total:	7331.2500	30000.0000	25453.7500	34500.0000	
	Total:	7379.2500	30000.0000	25600.0000	35000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PMGSY</u>	Voted	7379.2500	30000.0000	25600.0000	35000.0000
	Revenue	48.0000	0.0000	146.2500	500.0000
	Capital	7331.2500	30000.0000	25453.7500	34500.0000
<u>CSS - NLCPR</u>					
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 337 Roads Works	465.8160	260.0000	0.0000	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste	152.2940	85.0000	0.0000	0.0000	
5054 05 796 Tribal Area sub-plan	277.7700	155.0000	0.0000	0.0000	
5054 05 Total:	895.8800	500.0000	0.0000	0.0000	
5054 Total:	895.8800	500.0000	0.0000	0.0000	
	Total:	895.8800	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	895.8800	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	895.8800	500.0000	0.0000	0.0000
<u>CSS - NEC</u>					
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	
	2021-22	2022-23	2022-23	2023-24	
4552 00 337 Roads Works	61.1400	0.5200	97.7600	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	19.9861	0.1700	31.9600	0.0000	
4552 00 796 Tribal Area sub-plan	36.4500	0.3100	58.2800	0.0000	
4552 00 Total:	117.5761	1.0000	188.0000	0.0000	
4552 Total:	117.5761	1.0000	188.0000	0.0000	
Total: 117.5761 1.0000 188.0000 0.0000					
Charged 0.0000 0.0000 0.0000 0.0000					
<u>CSS - NEC</u>	Voted	117.5761	1.0000	188.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	117.5761	1.0000	188.0000	0.0000

CSS - EAP

5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works	340.3970	1040.0000	1040.0000	260.0000	
5054 04 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	112.0130	340.0000	340.0000	85.0000	
5054 04 796 Tribal Area sub-plan	202.9200	620.0000	620.0000	155.0000	
5054 04 Total:	655.3300	2000.0000	2000.0000	500.0000	
5054 Total:	655.3300	2000.0000	2000.0000	500.0000	
Total: 655.3300 2000.0000 2000.0000 500.0000					
Charged 0.0000 0.0000 0.0000 0.0000					
<u>CSS - EAP</u>	Voted	655.3300	2000.0000	2000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	655.3300	2000.0000	2000.0000	500.0000

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	450.0000	475.0000	475.0000	500.0000	
5054 04 Total:	450.0000	475.0000	475.0000	500.0000	
5054 Total:	450.0000	475.0000	475.0000	500.0000	
Total: 450.0000 475.0000 475.0000 500.0000					
Charged 0.0000 0.0000 0.0000 0.0000					
<u>Transfer of fund to TTAADC</u>	Voted	450.0000	475.0000	475.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	450.0000	475.0000	475.0000	500.0000

NABARD

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction	96.2946	0.0000	87.3100	0.0000	
4059 60 789 Special Component Plan for Scheduled Caste	16.3129	0.0000	0.0000	0.0000	
4059 60 796 Tribal Area sub-plan	20.5907	0.0000	0.0000	0.0000	
4059 60 Total:	133.1982	0.0000	87.3100	0.0000	
4059 Total:	133.1982	0.0000	87.3100	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 101 Bridges	207.6600	0.0000	0.0000	0.0000	
5054 04 337 Road works	10277.4177	6240.0000	5112.6900	7800.0000	
5054 04 789 Special Component Plan for Scheduled Caste	4004.5424	2040.0000	1700.0000	2550.0000	
5054 04 796 Tribal Area sub-plan	5390.6567	3720.0000	3100.0000	4650.0000	
5054 04 Total:	19880.2768	12000.0000	9912.6900	15000.0000	
5054 Total:	19880.2768	12000.0000	9912.6900	15000.0000	
	Total:	20013.4750	12000.0000	10000.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	20013.4750	12000.0000	10000.0000	15000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20013.4750	12000.0000	10000.0000	15000.0000
<u>State Share of NABARD</u>					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works	23.0700	517.9200	780.0000	624.0000	
5054 04 789 Special Component Plan for Scheduled Caste	7.5600	169.3200	255.0000	204.0000	
5054 04 796 Tribal Area sub-plan	13.7500	308.7600	465.0000	372.0000	
5054 04 Total:	44.3800	996.0000	1500.0000	1200.0000	
5054 Total:	44.3800	996.0000	1500.0000	1200.0000	
	Total:	44.3800	996.0000	1500.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	44.3800	996.0000	1500.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	44.3800	996.0000	1500.0000	1200.0000
<u>State Share / Contribution of CSS</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 337 Roads Works	35.0700	2.0800	0.0000	52.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4552 00 789 Special Component Plan for Scheduled Caste	11.4700	0.6800	0.0000	17.0000
4552 00 796 Tribal Area sub-plan	20.9100	1.2400	0.0000	31.0000
4552 00 Total:	67.4500	4.0000	0.0000	100.0000
4552 Total:	67.4500	4.0000	0.0000	100.0000
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	52.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	0.0000
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	31.0000	0.0000
5054 05 Total:	0.0000	0.0000	100.0000	0.0000
5054 Total:	0.0000	0.0000	100.0000	0.0000
Total:	67.4500	4.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	67.4500	4.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	67.4500	4.0000	100.0000	100.0000

Others

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	246.7777	300.0000	300.0500	300.0000
2059 80 Total:	246.7777	300.0000	300.0500	300.0000
2059 Total:	246.7777	300.0000	300.0500	300.0000
Total:	246.7777	300.0000	300.0500	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	246.7777	300.0000	300.0500	300.0000
Revenue	246.7777	300.0000	300.0500	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	21076.3374	27982.5000	24466.0000	28098.4000
2059 80 Total:	21076.3374	27982.5000	24466.0000	28098.4000
2059 Total:	21076.3374	27982.5000	24466.0000	28098.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	21076.3374	27982.5000	24466.0000	28098.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	21076.3374	27982.5000	24466.0000	28098.4000
	Revenue	21076.3374	27982.5000	24466.0000	28098.4000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges

3054	Roads and Bridges							
3054 04	District and Other Roads							
3054 04	337	Roadworks	0.0000	0.0000	0.0000	5260.8400		
3054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1719.8900		
3054 04	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	3136.2700		
3054 04		Total:	0.0000	0.0000	0.0000	10117.0000		
3054		Total:	0.0000	0.0000	0.0000	10117.0000		
5054	Capital Outlay on Roads and Bridges							
5054 04	District and Other Roads							
5054 04	337	Road works	912.0800	4477.2000	1344.8600	182.0000		
5054 04	789	Special Component Plan for Scheduled Caste	298.1800	1463.7000	439.7000	59.5000		
5054 04	796	Tribal Area sub-plan	543.7400	2669.1000	801.7400	108.5000		
5054 04		Total:	1754.0000	8610.0000	2586.3000	350.0000		
5054		Total:	1754.0000	8610.0000	2586.3000	350.0000		
		Total:	1754.0000	8610.0000	2586.3000	10467.0000		
		Charged	0.0000	0.0000	0.0000	0.0000		
<u>CSS - Central Road and Infrastructure Fund/Roads and Bridges</u>		Voted	1754.0000	8610.0000	2586.3000	10467.0000		
		Revenue	0.0000	0.0000	0.0000	10117.0000		
		Capital	1754.0000	8610.0000	2586.3000	350.0000		

Computerisation

2070	Other Administrative Services						
2070 00							
2070 00	789	Special Component Plan for Scheduled Caste	5.7000	12.7500	10.6800	11.0500	
2070 00	796	Tribal Area sub-plan	15.5000	23.2500	19.4500	20.1500	
2070 00	800	Other expenditure	26.0000	39.0000	32.6400	33.8000	
2070 00		Total:	47.2000	75.0000	62.7700	65.0000	
2070		Total:	47.2000	75.0000	62.7700	65.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	47.2000	75.0000	62.7700	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Computerisation</u> Voted	47.2000	75.0000	62.7700	65.0000
Revenue	47.2000	75.0000	62.7700	65.0000
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	0.0000	338.0000	338.0000	416.0000
3054 01 789 Special Component Plan for Scheduled Caste	0.0000	110.5000	110.5000	136.0000
3054 01 796 Tribal Area sub-plan	0.0000	201.5000	201.5000	248.0000
3054 01 Total:	0.0000	650.0000	650.0000	800.0000
3054 Total:	0.0000	650.0000	650.0000	800.0000
Total:	0.0000	650.0000	650.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u> Voted	0.0000	650.0000	650.0000	800.0000
Revenue	0.0000	650.0000	650.0000	800.0000
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	488.9067	600.0000	1000.0000	650.0000
2059 80 Total:	488.9067	600.0000	1000.0000	650.0000
2059 Total:	488.9067	600.0000	1000.0000	650.0000
Total:	488.9067	600.0000	1000.0000	650.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	488.9067	600.0000	1000.0000	650.0000
Revenue	488.9067	600.0000	1000.0000	650.0000
Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 337 Roadworks	0.0000	0.0000	8.4500	0.5200
3054 04 338 Pradhan Mantri Gram Sadak Yojana	5.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
3054 04 789 Special Component Plan for Scheduled Caste	2.3889	0.0000	2.7600	0.1700
3054 04 796 Tribal Area sub-plan	3.5000	0.0000	5.0400	0.3100
3054 04 Total:	10.8889	0.0000	16.2500	1.0000
3054 Total:	10.8889	0.0000	16.2500	1.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	423.2800	780.0000	1459.2200	259.4800
5054 04 789 Special Component Plan for Scheduled Caste	138.3700	255.0000	477.0600	84.8300
5054 04 796 Tribal Area sub-plan	252.3500	465.0000	869.9200	154.6900
5054 04 Total:	814.0000	1500.0000	2806.2000	499.0000
5054 Total:	814.0000	1500.0000	2806.2000	499.0000
Total:	824.8889	1500.0000	2822.4500	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u> Voted	824.8889	1500.0000	2822.4500	500.0000
Revenue	10.8889	0.0000	16.2500	1.0000
Capital	814.0000	1500.0000	2806.2000	499.0000

Medical Re-imbusement

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	18.1065	50.0000	50.0000	55.0000
2059 80 Total:	18.1065	50.0000	50.0000	55.0000
2059 Total:	18.1065	50.0000	50.0000	55.0000
Total:	18.1065	50.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	18.1065	50.0000	50.0000	55.0000
Revenue	18.1065	50.0000	50.0000	55.0000
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	15.3520	7.8000	78.2500	104.0000
4216 01 789 Special Component Plan for Scheduled Caste	2.3950	2.5500	25.9000	34.0000
4216 01 796 Tribal Area sub-plan	7.9742	4.6500	46.8500	62.0000
4216 01 Total:	25.7212	15.0000	151.0000	200.0000
4216 Total:	25.7212	15.0000	151.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	25.7212	15.0000	151.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	25.7212	15.0000	151.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.7212	15.0000	151.0000	200.0000

Outsourcing of Services

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	14.8727	15.0000	15.0000	26.0000
2059 80	Total:		14.8727	15.0000	15.0000	26.0000
2059	Total:		14.8727	15.0000	15.0000	26.0000

	Total:		14.8727	15.0000	15.0000	26.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted		14.8727	15.0000	15.0000	26.0000
	Revenue		14.8727	15.0000	15.0000	26.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	1811.9536	1820.0000	1560.0000	0.5200
4059 80	789	Special Component Plan for Scheduled Caste	591.2699	595.0000	510.0000	0.1700
4059 80	796	Tribal Area sub-plan	1078.1931	1085.0000	930.0000	0.3100
4059 80	Total:		3481.4166	3500.0000	3000.0000	1.0000
4059	Total:		3481.4166	3500.0000	3000.0000	1.0000

	Total:		3481.4166	3500.0000	3000.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>	Voted		3481.4166	3500.0000	3000.0000	1.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		3481.4166	3500.0000	3000.0000	1.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054	Capital Outlay on Roads and Bridges					
5054 03	State Highways					
5054 03	337	Road works	0.0000	1560.0000	1560.0000	2860.0000
5054 03	789	Special Component Plan for Scheduled Caste	0.0000	510.0000	510.0000	935.0000
5054 03	796	Tribal Area sub-plan	0.0000	930.0000	930.0000	1705.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
5054 03 Total:	0.0000	3000.0000	3000.0000	5500.0000
5054 Total:	0.0000	3000.0000	3000.0000	5500.0000
Total:	0.0000	3000.0000	3000.0000	5500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3000.0000	3000.0000	5500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3000.0000	3000.0000	5500.0000

CSS - Indo-Bangladesh Border Fencing

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.5200	0.5200	0.5200
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4059 80 796 Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100
4059 80 Total:	0.0000	1.0000	1.0000	1.0000
4059 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	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	1.0000	1.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	2600.0000	19149.4000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	850.0000	6749.0000	0.0000
4059 80 796 Tribal Area sub-plan	0.0000	1550.0000	12307.0000	0.0000
4059 80 Total:	0.0000	5000.0000	38205.4000	0.0000
4059 Total:	0.0000	5000.0000	38205.4000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	5101.0721	0.0000	0.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste	1237.3484	0.0000	0.0000	0.0000
5054 04 796 Tribal Area sub-plan	1661.0047	0.0000	0.0000	0.0000
5054 04 Total:	7999.4252	0.0000	0.0000	0.0000
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	0.0000	11336.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3706.0000
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	6758.0000
5054 05 Total:	0.0000	0.0000	0.0000	21800.0000
5054 Total:	7999.4252	0.0000	0.0000	21800.0000
Total:	7999.4252	5000.0000	38205.4000	21800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	7999.4252	5000.0000	38205.4000	21800.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	7999.4252	5000.0000	38205.4000	21800.0000
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 902 Deduct - Amount met from Reserve Fund	0.0000	0.0000	0.0000	-52117.0000
3054 04 Total:	0.0000	0.0000	0.0000	-52117.0000
3054 80 General				
3054 80 902 Deduct - Amount met from Reserve Fund	-15364.6908	-39573.0000	-39886.3000	0.0000
3054 80 Total:	-15364.6908	-39573.0000	-39886.3000	0.0000
3054 Total:	-15364.6908	-39573.0000	-39886.3000	-52117.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 902 Deduct - Amount met from Reserve Fund	0.0000	0.0000	0.0000	-1850.0000
5054 04 Total:	0.0000	0.0000	0.0000	-1850.0000
5054 05 Roads				
5054 05 902 Deduct - Amount met from Reserve Fund	0.0000	0.0000	0.0000	-1600.0000
5054 05 Total:	0.0000	0.0000	0.0000	-1600.0000
5054 80 General				
5054 80 902 Deduct - Amount met from Reserve Fund/Deposit	0.0000	0.0000	-5000.0000	0.0000
5054 80 Total:	0.0000	0.0000	-5000.0000	0.0000
5054 Total:	0.0000	0.0000	-5000.0000	-3450.0000
Total:	-15364.6908	-39573.0000	-44886.3000	-55567.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u> Voted	-15364.6908	-39573.0000	-44886.3000	-55567.0000
Revenue	-15364.6908	-39573.0000	-39886.3000	-52117.0000
Capital	0.0000	0.0000	-5000.0000	-3450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery of Scheme	7040.4309	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	7040.4309	0.0000	0.0000	0.0000
Revenue	1.1791	0.0000	0.0000	0.0000
Capital	7039.2518	0.0000	0.0000	0.0000
Net Amount of Scheme	-7040.4309	-39573.0000	-44886.3000	-55567.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	-22405.1217	-39573.0000	-44886.3000	-55567.0000
Revenue	-15365.8699	-39573.0000	-39886.3000	-52117.0000
Capital	-7039.2518	0.0000	-5000.0000	-3450.0000

Road Development Works

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04	337 Roadworks	7876.5344	8320.0000	12480.0000	15600.0000
3054 04	789 Special Component Plan for Scheduled Caste	2634.9803	2720.0000	4080.0000	5100.0000
3054 04	796 Tribal Area sub-plan	4842.2873	4960.0000	7440.0000	9300.0000
3054 04	Total:	15353.8019	16000.0000	24000.0000	30000.0000
3054	Total:	15353.8019	16000.0000	24000.0000	30000.0000
	Total:	15353.8019	16000.0000	24000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Development Works</u>	Voted	15353.8019	16000.0000	24000.0000	30000.0000
	Revenue	15353.8019	16000.0000	24000.0000	30000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer to Public Account

3054	Roads and Bridges				
3054 80	General				
3054 80	797 Transfers to/from Reserve Fund/Deposit Account	29087.2432	39573.0000	44886.3000	55567.0000
3054 80	Total:	29087.2432	39573.0000	44886.3000	55567.0000
3054	Total:	29087.2432	39573.0000	44886.3000	55567.0000
	Total:	29087.2432	39573.0000	44886.3000	55567.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>	Voted	29087.2432	39573.0000	44886.3000	55567.0000
	Revenue	29087.2432	39573.0000	44886.3000	55567.0000
	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
	2021-22	2022-23	2022-23	2023-24

Preparation of DPR for Various Projects

2059	Public Works					
2059 80	General					
2059 80	051	Construction	0.0000	1040.0000	293.2800	520.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	340.0000	95.8800	170.0000
2059 80	796	Tribal Area sub-plan	0.0000	620.0000	174.8400	310.0000
2059 80		Total:	0.0000	2000.0000	564.0000	1000.0000
2059		Total:	0.0000	2000.0000	564.0000	1000.0000

	Total:		0.0000	2000.0000	564.0000	1000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>	Voted		0.0000	2000.0000	564.0000	1000.0000
	Revenue		0.0000	2000.0000	564.0000	1000.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Major Maintenance of PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	991.1200	780.0000	1040.0000	1348.3600
5054 04	789	Special Component Plan for Scheduled Caste	324.0200	255.0000	340.0000	440.8100
5054 04	796	Tribal Area sub-plan	590.8600	465.0000	620.0000	803.8300
5054 04		Total:	1906.0000	1500.0000	2000.0000	2593.0000
5054		Total:	1906.0000	1500.0000	2000.0000	2593.0000

	Total:		1906.0000	1500.0000	2000.0000	2593.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Major Maintenance of PMGSY</u>	Voted		1906.0000	1500.0000	2000.0000	2593.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		1906.0000	1500.0000	2000.0000	2593.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60	051	Construction	290.5658	0.0000	0.0000	0.0000
4059 60	789	Special Component Plan for Scheduled Caste	50.8008	0.0000	0.0000	0.0000
4059 60	796	Tribal Area sub-plan	199.4111	0.0000	0.0000	0.0000
4059 60		Total:	540.7778	0.0000	0.0000	0.0000
4059 80	General					
4059 80	051	Construction	0.0000	11596.0000	2340.0000	2080.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	3791.0000	765.0000	680.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 80 796 Tribal Area sub-plan	0.0000	6913.0000	1395.0000	1240.0000
4059 80 Total:	0.0000	22300.0000	4500.0000	4000.0000
4059 Total:	540.7778	22300.0000	4500.0000	4000.0000
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works	47.3200	0.0000	0.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste	11.7246	0.0000	0.0000	0.0000
5054 05 796 Tribal Area sub-plan	16.0000	0.0000	0.0000	0.0000
5054 05 Total:	75.0446	0.0000	0.0000	0.0000
5054 Total:	75.0446	0.0000	0.0000	0.0000
Total:	615.8224	22300.0000	4500.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	615.8224	22300.0000	4500.0000	4000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	615.8224	22300.0000	4500.0000	4000.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>				
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	3120.0000	8320.0000
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1020.0000	2720.0000
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	1860.0000	4960.0000
5054 05 Total:	0.0000	0.0000	6000.0000	16000.0000
5054 Total:	0.0000	0.0000	6000.0000	16000.0000
Total:	0.0000	0.0000	6000.0000	16000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	6000.0000	16000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	6000.0000	16000.0000
Total - Demand:- 13	103870.4560	148134.2300	162069.4700	183404.3500
Charged	887.3187	759.2300	759.2400	349.3500
Voted	102983.1374	147375.0000	161310.2300	183055.0000
Revenue	53811.4470	53044.0000	61055.3400	80773.0000
Capital	50059.0090	95090.2300	101014.1300	102631.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 13	103870.4560	148134.2300	162069.4700	183404.3500
Charged	887.3187	759.2300	759.2400	349.3500
Voted	102983.1374	147375.0000	161310.2300	183055.0000
Revenue	53811.4470	53044.0000	61055.3400	80773.0000
Capital	50059.0090	95090.2300	101014.1300	102631.3500
Recovery: Demand:- 13	7260.5074	3000.0000	2000.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7260.5074	3000.0000	2000.0000	2000.0000
Revenue	221.2557	3000.0000	2000.0000	2000.0000
Capital	7039.2518	0.0000	0.0000	0.0000
Net Amount: Demand:- 13	96609.9486	145134.2300	160069.4700	181404.3500
Charged	887.3187	759.2300	759.2400	349.3500
Voted	95722.6299	144375.0000	159310.2300	181055.0000
Revenue	53590.1913	50044.0000	59055.3400	78773.0000
Capital	43019.7573	95090.2300	101014.1300	102631.3500

Power

Demand No : 14

Volume : I

DEMAND NO:- 14

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 14

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	48356.2000	48356.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	48356.2000	48356.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

14 Power

2552	North Eastern Areas	0.0000	186.0000	186.0000	0.0000
2801	Power	7897.0100	7690.2000	12367.4700	11536.2000
4059	Capital Outlay on Public Works	0.0000	0.0000	3011.0000	300.0000
4801	Capital Outlay on Power Projects	5883.3700	13312.0000	12187.8200	36520.0000
4810	Capital Outlay on New and Renewable Energy	0.0000	300.0000	0.0000	0.0000
6801	Loans for Power Projects	5000.0000	0.0000	10000.0000	0.0000

Total Demand No. 14		18780.3801	21488.2000	37752.2900	48356.2000
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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	18780.3801	21488.2000	37752.2900	48356.2000
	Out of which Revenue	7897.0100	7876.2000	12553.4700	11536.2000
	Out of which Capital	10883.3700	13612.0000	25198.8200	36820.0000
	Total Revenue	7897.0100	7876.2000	12553.4700	11536.2000
	Total Capital	10883.3700	13612.0000	25198.8200	36820.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

State Share

2801	Power					
2801 80	General					
2801 80	004	Research and Development	439.9228	200.0000	1999.4000	2600.0000
2801 80	789	Special Component Plan for Scheduled Caste	143.8298	140.0000	653.7000	850.0000
2801 80	796	Tribal Area sub-plan	262.2490	210.0000	1191.9000	1550.0000
2801 80		Total:	846.0016	550.0000	3845.0000	5000.0000
2801		Total:	846.0016	550.0000	3845.0000	5000.0000
4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	190	Investment in Public Sector and Other Undertakings	118.0336	800.0000	816.0400	0.0000
4801 80	789	Special Component Plan for Scheduled Caste	38.5879	200.0000	346.3000	0.0000
4801 80	796	Tribal Area sub-plan	70.3685	410.0000	612.5300	0.0000
4801 80		Total:	226.9900	1410.0000	1774.8700	0.0000
4801		Total:	226.9900	1410.0000	1774.8700	0.0000
		Total:	1072.9917	1960.0000	5619.8700	5000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>		Voted	1072.9917	1960.0000	5619.8700	5000.0000
		Revenue	846.0016	550.0000	3845.0000	5000.0000
		Capital	226.9900	1410.0000	1774.8700	0.0000

CSS - NLCPR

2801	Power					
2801 05	Transmission and Distribution					
2801 05	052	Machinery and Equipment	0.0000	102.9600	4.2400	0.0000
2801 05	789	Special Component Plan for Scheduled Caste	0.0000	33.6600	1.3800	0.0000
2801 05	796	Tribal Area sub-plan	0.0000	61.3800	2.5300	0.0000
2801 05		Total:	0.0000	198.0000	8.1500	0.0000
2801		Total:	0.0000	198.0000	8.1500	0.0000
4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	190	Investment in Public Sector and Other Undertakings	0.0000	0.0000	99.2000	0.0000
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	32.4900	0.0000
4801 80	796	Tribal Area sub-plan	0.0000	0.0000	59.1600	0.0000
4801 80		Total:	0.0000	0.0000	190.8500	0.0000
4801		Total:	0.0000	0.0000	190.8500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	198.0000	199.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	0.0000	198.0000	199.0000	0.0000
	Revenue	0.0000	198.0000	8.1500	0.0000
	Capital	0.0000	0.0000	190.8500	0.0000

CSS - NEC

2552	North Eastern Areas							
2552	00							
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	96.7200	96.7200	0.0000	
2552	00	789	Special Component Plan for Scheduled Caste	0.0000	31.6200	31.6200	0.0000	
2552	00	796	Tribal Area sub-plan	0.0000	57.6600	57.6600	0.0000	
2552	00		Total:	0.0000	186.0000	186.0000	0.0000	
2552			Total:	0.0000	186.0000	186.0000	0.0000	

	Total:	0.0000	186.0000	186.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	0.0000	186.0000	186.0000	0.0000
	Revenue	0.0000	186.0000	186.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

4801	Capital Outlay on Power Projects							
4801	80 General							
4801	80	190	Investment in Public Sector and Other Undertakings	0.0000	0.0000	2400.0000	15600.0000	
4801	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	799.0000	5100.0000	
4801	80	796	Tribal Area sub-plan	0.0000	0.0000	1501.0000	9300.0000	
4801	80		Total:	0.0000	0.0000	4700.0000	30000.0000	
4801			Total:	0.0000	0.0000	4700.0000	30000.0000	

	Total:	0.0000	0.0000	4700.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>	Voted	0.0000	0.0000	4700.0000	30000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4700.0000	30000.0000

NABARD

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2801 Power					
2801 06 Rural Electrification					
2801 06 001 Direction and Administration	940.5090	0.0000	0.0000	0.0000	
2801 06 Total:	940.5090	0.0000	0.0000	0.0000	
2801 Total:	940.5090	0.0000	0.0000	0.0000	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 004 Research and Development	0.0000	2464.0000	5486.0000	1040.0000	
4801 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	340.0000	
4801 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	620.0000	
4801 80 Total:	0.0000	2464.0000	5486.0000	2000.0000	
4801 Total:	0.0000	2464.0000	5486.0000	2000.0000	
	Total:	940.5090	2464.0000	5486.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	940.5090	2464.0000	5486.0000	2000.0000
	Revenue	940.5090	0.0000	0.0000	0.0000
	Capital	0.0000	2464.0000	5486.0000	2000.0000

State Share of NABARD

2801 Power					
2801 06 Rural Electrification					
2801 06 001 Direction and Administration	46.4700	0.0000	0.0000	0.0000	
2801 06 Total:	46.4700	0.0000	0.0000	0.0000	
2801 Total:	46.4700	0.0000	0.0000	0.0000	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 004 Research and Development	0.0000	40.0000	18.6000	10.4000	
4801 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3.4000	
4801 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	6.2000	
4801 80 Total:	0.0000	40.0000	18.6000	20.0000	
4801 Total:	0.0000	40.0000	18.6000	20.0000	
	Total:	46.4700	40.0000	18.6000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	46.4700	40.0000	18.6000	20.0000
	Revenue	46.4700	0.0000	0.0000	0.0000
	Capital	0.0000	40.0000	18.6000	20.0000

Others

2801 Power

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2801 80 General					
2801 80 001 Direction and Administration	11.6377	15.0000	15.0000	30.0000	
2801 80 Total:	11.6377	15.0000	15.0000	30.0000	
2801 Total:	11.6377	15.0000	15.0000	30.0000	
	Total:	11.6377	15.0000	15.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	11.6377	15.0000	15.0000	30.0000
	Revenue	11.6377	15.0000	15.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration	1200.1339	1485.0000	892.1200	1022.0000	
2801 80 Total:	1200.1339	1485.0000	892.1200	1022.0000	
2801 Total:	1200.1339	1485.0000	892.1200	1022.0000	
	Total:	1200.1339	1485.0000	892.1200	1022.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1200.1339	1485.0000	892.1200	1022.0000
	Revenue	1200.1339	1485.0000	892.1200	1022.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power					
2801 80 General					
2801 80 101 Assistance to Electricity Boards	0.0000	0.0000	0.0000	3071.0000	
2801 80 800 Other expenditure	4700.0000	5000.0000	7300.0000	1500.0000	
2801 80 Total:	4700.0000	5000.0000	7300.0000	4571.0000	
2801 Total:	4700.0000	5000.0000	7300.0000	4571.0000	
	Total:	4700.0000	5000.0000	7300.0000	4571.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidy to TSECL</u>	Voted	4700.0000	5000.0000	7300.0000	4571.0000
	Revenue	4700.0000	5000.0000	7300.0000	4571.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power
2801 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2801 80 001 Direction and Administration	140.0000	120.0000	120.0000	130.0000
2801 80 Total:	140.0000	120.0000	120.0000	130.0000
2801 Total:	140.0000	120.0000	120.0000	130.0000
Total:	140.0000	120.0000	120.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to TERC</u> Voted	140.0000	120.0000	120.0000	130.0000
Revenue	140.0000	120.0000	120.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	0.2579	50.0000	50.0000	30.0000
2801 80 Total:	0.2579	50.0000	50.0000	30.0000
2801 Total:	0.2579	50.0000	50.0000	30.0000
Total:	0.2579	50.0000	50.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.2579	50.0000	50.0000	30.0000
Revenue	0.2579	50.0000	50.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Interest Free Loan/ Loan with Interest

6801 Loans for Power Projects				
6801 00 0				
6801 00 190 Loans to Public Sector and other undertakings	5000.0000	0.0000	10000.0000	0.0000
6801 00 Total:	5000.0000	0.0000	10000.0000	0.0000
6801 Total:	5000.0000	0.0000	10000.0000	0.0000
Total:	5000.0000	0.0000	10000.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest Free Loan/ Loan with Interest</u> Voted	5000.0000	0.0000	10000.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5000.0000	0.0000	10000.0000	0.0000

Medical Re-imbusement

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	0.0000	3.2000	3.2000	3.2000
2801 80 Total:	0.0000	3.2000	3.2000	3.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2801 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-imburement</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

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 Power				
2801 80 General				
2801 80 101 Assistance to Electricity Boards	0.0000	268.0000	134.0000	135.0000
2801 80 Total:	0.0000	268.0000	134.0000	135.0000
2801 Total:	0.0000	268.0000	134.0000	135.0000
Total:	0.0000	268.0000	134.0000	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Renewable Energy Development Agency (TREDA)</u> Voted	0.0000	268.0000	134.0000	135.0000
Revenue	0.0000	268.0000	134.0000	135.0000
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	0.0000	0.0000	15.0000
2801 80 Total:	0.0000	0.0000	0.0000	15.0000
2801 Total:	0.0000	0.0000	0.0000	15.0000
Total:	0.0000	0.0000	0.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	0.0000	15.0000
Revenue	0.0000	0.0000	0.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings	2246.6000	2692.0400	0.0000	0.0000
4801 80 789 Special Component Plan for Scheduled Caste	734.4600	880.0900	0.0000	0.0000
4801 80 796 Tribal Area sub-plan	1339.3200	1604.8700	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4801 80 Total:	4320.3800	5177.0000	0.0000	0.0000
4801 Total:	4320.3800	5177.0000	0.0000	0.0000
Total:	4320.3800	5177.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special</u> <u>Infrastructure Development Scheme</u> <u>(NESIDS)</u>	Voted 4320.3800	5177.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4320.3800	5177.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	1565.7200	156.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	511.8700	51.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	933.4100	93.0000
4059 80 Total:	0.0000	0.0000	3011.0000	300.0000
4059 Total:	0.0000	0.0000	3011.0000	300.0000
4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 052 Machinery and Equipment	330.7200	0.0000	0.0000	0.0000
4801 06 789 Special Component Plan for Scheduled Caste	108.1200	0.0000	0.0000	0.0000
4801 06 796 Tribal Area sub-plan	197.1600	0.0000	0.0000	0.0000
4801 06 Total:	636.0000	0.0000	0.0000	0.0000
4801 Total:	636.0000	0.0000	0.0000	0.0000
Total:	636.0000	0.0000	3011.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted 636.0000	0.0000	3011.0000	300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	636.0000	0.0000	3011.0000	300.0000

Social Welfare Programme

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	12.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Welfare Programme</u>	Voted	12.0000	1.0000	0.0000	0.0000
	Revenue	12.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06	052	Machinery and Equipment	364.0000	1934.9200	8.5800	260.0000
4801 06	789	Special Component Plan for Scheduled Caste	119.0000	632.5700	2.8100	85.0000
4801 06	796	Tribal Area sub-plan	217.0000	1153.5100	5.1100	155.0000
4801 06	Total:		700.0000	3721.0000	16.5000	500.0000
4801	Total:		700.0000	3721.0000	16.5000	500.0000

	Total:	700.0000	3721.0000	16.5000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	700.0000	3721.0000	16.5000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	700.0000	3721.0000	16.5000	500.0000

Solar Micro Grid

4810	Capital Outlay on New and Renewable Energy					
4810 00						
4810 00	101	New and Renewable Energy Programmes & Applications	0.0000	156.0000	0.0000	0.0000
4810 00	789	Special Component Plan for Scheduled Caste	0.0000	51.0000	0.0000	0.0000
4810 00	796	Tribal Area sub-plan	0.0000	93.0000	0.0000	0.0000
4810 00	Total:		0.0000	300.0000	0.0000	0.0000
4810	Total:		0.0000	300.0000	0.0000	0.0000

	Total:	0.0000	300.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Solar Micro Grid</u>	Voted	0.0000	300.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	0.0000	0.0000

Solar Power Plant

4801 Capital Outlay on Power Projects
4801 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4801 80 004 Research and Development	0.0000	260.0000	0.0000	0.0000
4801 80 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	0.0000
4801 80 796 Tribal Area sub-plan	0.0000	155.0000	0.0000	0.0000
4801 80 Total:	0.0000	500.0000	0.0000	0.0000
4801 Total:	0.0000	500.0000	0.0000	0.0000
Total:	0.0000	500.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Subarna

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 004 Research and Development	0.0000	0.0000	0.5200	0.0000
4801 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.1700	0.0000
4801 80 796 Tribal Area sub-plan	0.0000	0.0000	0.3100	0.0000
4801 80 Total:	0.0000	0.0000	1.0000	0.0000
4801 Total:	0.0000	0.0000	1.0000	0.0000
Total:	0.0000	0.0000	1.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 004 Research and Development	0.0000	0.0000	0.0000	1040.0000
4801 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	340.0000
4801 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	620.0000
4801 80 Total:	0.0000	0.0000	0.0000	2000.0000
4801 Total:	0.0000	0.0000	0.0000	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	0.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	0.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2000.0000

CSS - Pradhan Mantri Divines Scheme

4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	004	Research and Development	0.0000	0.0000	0.0000	1040.0000
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	340.0000
4801 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	620.0000
4801 80		Total:	0.0000	0.0000	0.0000	2000.0000
4801		Total:	0.0000	0.0000	0.0000	2000.0000
	Total:		0.0000	0.0000	0.0000	2000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Divines Scheme</u>	Voted		0.0000	0.0000	0.0000	2000.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	2000.0000

Bio Gas Project

2801	Power					
2801 80	General					
2801 80	004	Research and Development	0.0000	0.0000	0.0000	104.0000
2801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
2801 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
2801 80		Total:	0.0000	0.0000	0.0000	200.0000
2801		Total:	0.0000	0.0000	0.0000	200.0000
	Total:		0.0000	0.0000	0.0000	200.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Bio Gas Project</u>	Voted		0.0000	0.0000	0.0000	200.0000
	Revenue		0.0000	0.0000	0.0000	200.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Establishment of Renewable Energy Gallery at Science City

2801	Power					
2801 80	General					
2801 80	004	Research and Development	0.0000	0.0000	0.0000	208.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2801 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	68.0000
2801 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	124.0000
2801 80 Total:	0.0000	0.0000	0.0000	400.0000
2801 Total:	0.0000	0.0000	0.0000	400.0000
Total:	0.0000	0.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	400.0000
Revenue	0.0000	0.0000	0.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 14	18780.3801	21488.2000	37752.2900	48356.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18780.3801	21488.2000	37752.2900	48356.2000
Revenue	7897.0100	7876.2000	12553.4700	11536.2000
Capital	10883.3700	13612.0000	25198.8200	36820.0000
Grand Total: Demand:- 14	18780.3801	21488.2000	37752.2900	48356.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18780.3801	21488.2000	37752.2900	48356.2000
Revenue	7897.0100	7876.2000	12553.4700	11536.2000
Capital	10883.3700	13612.0000	25198.8200	36820.0000

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- 15

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 15

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	25404.9500	25404.9500
Recoveries (Deduction)	0.0000	500.0000	500.0000
Net Amount	0.0000	24904.9500	24904.9500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

15 Public Works (WR)

2059	Public Works	2973.7891	2000.0000	2000.0000	2500.0000
2701	Medium Irrigation	0.0000	500.0000	60.0000	500.0000
2702	Minor Irrigation	4617.1604	12520.7000	6075.4000	6023.7300
2711	Flood Control and Drainage	2629.5160	4248.0000	3450.0000	3263.3200
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	200.0000
4701	Capital outlay on Medium Irrigation	0.0000	60.0000	0.0000	30.0000
4702	Capital Outlay on Minor Irrigation	5946.8997	17601.0000	17466.1500	10787.9000
4711	Capital Outlay on Flood Control projects	261.5098	3085.0000	2926.0000	2100.0000

Total Demand No. 15		16428.8750	40014.7000	31977.5500	25404.9500
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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	16428.8750	40014.7000	31977.5500	25404.9500
	Out of which Revenue	10220.4655	19268.7000	11585.4000	12287.0500
	Out of which Capital	6208.4095	20746.0000	20392.1500	13117.9000
	Total Revenue	10220.4655	19268.7000	11585.4000	12287.0500
	Total Capital	6208.4095	20746.0000	20392.1500	13117.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	42.6734	40.0000	18.0000	16.0000
2702 80		Total:	42.6734	40.0000	18.0000	16.0000
2702		Total:	42.6734	40.0000	18.0000	16.0000
2711	Flood Control and Drainage					
2711 01	Flood Control					
2711 01	001	Direction and Administration	3.4407	28.0000	22.0000	40.0000
2711 01		Total:	3.4407	28.0000	22.0000	40.0000
2711		Total:	3.4407	28.0000	22.0000	40.0000
		Total:	46.1141	68.0000	40.0000	56.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	46.1141	68.0000	40.0000	56.0000
		Revenue	46.1141	68.0000	40.0000	56.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702	Minor Irrigation					
2702 03	Maintenance					
2702 03	102	Lift Irrigation Schemes	260.0000	300.0000	300.0000	300.0000
2702 03		Total:	260.0000	300.0000	300.0000	300.0000
2702		Total:	260.0000	300.0000	300.0000	300.0000
		Total:	260.0000	300.0000	300.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	260.0000	300.0000	300.0000	300.0000
		Revenue	260.0000	300.0000	300.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2702	Minor Irrigation					
2702 80	General					
2702 80	799	Suspense	28.4487	1000.0000	500.0000	500.0000
2702 80		Total:	28.4487	1000.0000	500.0000	500.0000
2702		Total:	28.4487	1000.0000	500.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	28.4487	1000.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	28.4487	1000.0000	500.0000	500.0000
	Revenue	28.4487	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	0.0000	1000.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	0.0000	1000.0000	500.0000	500.0000
	Revenue	0.0000	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	28.4487	0.0000	0.0000	0.0000
	Revenue	28.4487	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702	Capital Outlay on Minor Irrigation						
4702	00						
4702	00	101	Surface Water	0.0000	1040.0000	650.0000	520.0000
4702	00	789	Special Component Plan for Scheduled Caste	0.0000	340.0000	212.5000	170.0000
4702	00	796	Tribal Area sub-plan	0.0000	620.0000	387.5000	310.0000
4702	00		Total:	0.0000	2000.0000	1250.0000	1000.0000
4702			Total:	0.0000	2000.0000	1250.0000	1000.0000

	Total:	0.0000	2000.0000	1250.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	2000.0000	1250.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	1250.0000	1000.0000

Minor Works

2059	Public Works						
2059	80 General						
2059	80	053	Maintenance and Repairs	1189.9554	1040.0000	1040.0000	1300.0000
2059	80	789	Special Component Plan for Scheduled Caste	689.0320	340.0000	340.0000	425.0000
2059	80	796	Tribal Area sub-plan	1094.8018	620.0000	620.0000	775.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2059 80 Total:	2973.7891	2000.0000	2000.0000	2500.0000	
2059 Total:	2973.7891	2000.0000	2000.0000	2500.0000	
	Total:	2973.7891	2000.0000	2000.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2973.7891	2000.0000	2000.0000	2500.0000
	Revenue	2973.7891	2000.0000	2000.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Medium Irrigation					
4701 04 Medium Irrigation-Non-Commercial					
4701 04 001 Direction and Administration	0.0000	60.0000	0.0000	30.0000	
4701 04 Total:	0.0000	60.0000	0.0000	30.0000	
4701 Total:	0.0000	60.0000	0.0000	30.0000	
	Total:	0.0000	60.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	60.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	60.0000	0.0000	30.0000

Land Acquisition

4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 101 Surface Water	313.0887	200.0000	75.0000	300.0000	
4702 00 Total:	313.0887	200.0000	75.0000	300.0000	
4702 Total:	313.0887	200.0000	75.0000	300.0000	
	Total:	313.0887	200.0000	75.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	313.0887	200.0000	75.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	313.0887	200.0000	75.0000	300.0000

CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works	0.0000	185.0000	0.0000	520.0000
4711 01 789 Special Component Plan for Scheduled Caste	0.0000	600.0000	0.0000	170.0000
4711 01 796 Tribal Area sub-plan	0.0000	1000.0000	0.0000	310.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4711 01 Total:	0.0000	1785.0000	0.0000	1000.0000
4711 Total:	0.0000	1785.0000	0.0000	1000.0000
Total:	0.0000	1785.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)</u> Voted	0.0000	1785.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1785.0000	0.0000	1000.0000

NABARD

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water	1578.8332	3746.6000	7478.0000	4160.0000
4702 00 789 Special Component Plan for Scheduled Caste	403.3902	1224.8500	2600.0000	1360.0000
4702 00 796 Tribal Area sub-plan	894.5856	2233.5500	4722.0000	2480.0000
4702 00 Total:	2876.8090	7205.0000	14800.0000	8000.0000
4702 Total:	2876.8090	7205.0000	14800.0000	8000.0000
Total:	2876.8090	7205.0000	14800.0000	8000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	2876.8090	7205.0000	14800.0000	8000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2876.8090	7205.0000	14800.0000	8000.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water	10.0000	465.9200	99.3900	260.0000
4702 00 789 Special Component Plan for Scheduled Caste	37.3674	152.3200	32.5100	85.0000
4702 00 796 Tribal Area sub-plan	99.6347	277.7600	59.2500	155.0000
4702 00 Total:	147.0020	896.0000	191.1500	500.0000
4702 Total:	147.0020	896.0000	191.1500	500.0000
Total:	147.0020	896.0000	191.1500	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	147.0020	896.0000	191.1500	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	147.0020	896.0000	191.1500	500.0000

State Share / Contribution of CSS

2702 Minor Irrigation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2702 01 Surface Water				
2702 01 101 Water Tanks	277.7113	200.0000	312.0000	104.0000
2702 01 789 Special Component Plan for Scheduled Caste	90.6422	300.0000	102.0000	34.0000
2702 01 796 Tribal Area sub-plan	149.8948	500.0000	186.0000	62.0000
2702 01 Total:	518.2483	1000.0000	600.0000	200.0000
2702 Total:	518.2483	1000.0000	600.0000	200.0000

Total:	518.2483	1000.0000	600.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	518.2483	1000.0000	600.0000	200.0000
Revenue	518.2483	1000.0000	600.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	37.7911	200.0000	200.0000	200.0000
2711 01 Total:	37.7911	200.0000	200.0000	200.0000
2711 Total:	37.7911	200.0000	200.0000	200.0000
Total:	37.7911	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000

Others

Voted	37.7911	200.0000	200.0000	200.0000
Revenue	37.7911	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	3324.0269	4184.0000	3480.0000	4693.0000
2702 80 Total:	3324.0269	4184.0000	3480.0000	4693.0000
2702 Total:	3324.0269	4184.0000	3480.0000	4693.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	2575.4842	4000.0000	3218.0000	3000.0000
2711 01 Total:	2575.4842	4000.0000	3218.0000	3000.0000
2711 Total:	2575.4842	4000.0000	3218.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	5899.5111	8184.0000	6698.0000	7693.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	5899.5111	8184.0000	6698.0000	7693.0000
	Revenue	5899.5111	8184.0000	6698.0000	7693.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2702	Minor Irrigation					
2702 01	Surface Water					
2702 01	101	Water Tanks	314.7289	936.0000	300.0000	6.1000
2702 01	789	Special Component Plan for Scheduled Caste	51.5723	1700.0000	250.0000	2.0000
2702 01	796	Tribal Area sub-plan	27.8519	3000.0000	517.4000	4.0000
2702 01		Total:	394.1532	5636.0000	1067.4000	12.1000
2702		Total:	394.1532	5636.0000	1067.4000	12.1000
4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	102	Ground Water	1357.2000	2000.0000	300.0000	513.7080
4702 00	789	Special Component Plan for Scheduled Caste	443.7000	1800.0000	250.0000	167.9430
4702 00	796	Tribal Area sub-plan	809.1000	3500.0000	600.0000	306.2490
4702 00		Total:	2610.0000	7300.0000	1150.0000	987.9000
4702		Total:	2610.0000	7300.0000	1150.0000	987.9000

	Total:	3004.1532	12936.0000	2217.4000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>	Voted	3004.1532	12936.0000	2217.4000	1000.0000
	Revenue	394.1532	5636.0000	1067.4000	12.1000
	Capital	2610.0000	7300.0000	1150.0000	987.9000

Professional Services

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	0.3341	20.0000	5.0000	5.2500
2702 80		Total:	0.3341	20.0000	5.0000	5.2500
2702		Total:	0.3341	20.0000	5.0000	5.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.3341	20.0000	5.0000	5.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.3341	20.0000	5.0000	5.2500
	Revenue	0.3341	20.0000	5.0000	5.2500
	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	49.1428	300.0000	100.0000	260.0000
2702 80	Total:		49.1428	300.0000	100.0000	260.0000
2702	Total:		49.1428	300.0000	100.0000	260.0000
	Total:		49.1428	300.0000	100.0000	260.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted		49.1428	300.0000	100.0000	260.0000
	Revenue		49.1428	300.0000	100.0000	260.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	0.0000	5.7000	0.0000	5.7000
2702 80	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	0.0000	10.0000
2702 80	796	Tribal Area sub-plan	0.0000	20.0000	0.0000	20.0000
2702 80	Total:		0.0000	35.7000	0.0000	35.7000
2702	Total:		0.0000	35.7000	0.0000	35.7000
	Total:		0.0000	35.7000	0.0000	35.7000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u>	Voted		0.0000	35.7000	0.0000	35.7000
	Revenue		0.0000	35.7000	0.0000	35.7000
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	0.1330	5.0000	5.0000	1.6800
2702 80	Total:		0.1330	5.0000	5.0000	1.6800
2702	Total:		0.1330	5.0000	5.0000	1.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	4.5030	10.0000	10.0000	13.3200	
2711 01 Total:	4.5030	10.0000	10.0000	13.3200	
2711 Total:	4.5030	10.0000	10.0000	13.3200	
	Total:	4.6360	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	4.6360	15.0000	15.0000	15.0000
	Revenue	4.6360	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Decretal

2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	8.2970	10.0000	0.0000	10.0000	
2711 01 Total:	8.2970	10.0000	0.0000	10.0000	
2711 Total:	8.2970	10.0000	0.0000	10.0000	
	Total:	8.2970	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Decretal</u>	Voted	8.2970	10.0000	0.0000	10.0000
	Revenue	8.2970	10.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	104.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
4059 80 Total:	0.0000	0.0000	0.0000	200.0000
4059 Total:	0.0000	0.0000	0.0000	200.0000
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works	161.4260	0.0000	0.0000	0.0000
4711 01 789 Special Component Plan for Scheduled Caste	0.4174	0.0000	0.0000	0.0000
4711 01 796 Tribal Area sub-plan	64.4578	0.0000	0.0000	0.0000
4711 01 Total:	226.3013	0.0000	0.0000	0.0000
4711 Total:	226.3013	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	226.3013	0.0000	0.0000	200.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance for Capital Investment</u>	Voted	226.3013	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	226.3013	0.0000	0.0000	200.0000

Preparation of DPR for Various Projects

2701 Medium Irrigation					
2701 80 General					
2701 80 006 Consultancy	0.0000	500.0000	60.0000	500.0000	
2701 80 Total:	0.0000	500.0000	60.0000	500.0000	
2701 Total:	0.0000	500.0000	60.0000	500.0000	
Total:	0.0000	500.0000	60.0000	500.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Preparation of DPR for Various Projects</u>	Voted	0.0000	500.0000	60.0000	500.0000
	Revenue	0.0000	500.0000	60.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works	18.7164	100.0000	854.1000	52.0000	
4711 01 789 Special Component Plan for Scheduled Caste	5.3806	400.0000	671.6800	17.0000	
4711 01 796 Tribal Area sub-plan	11.1115	800.0000	1300.2200	31.0000	
4711 01 Total:	35.2085	1300.0000	2826.0000	100.0000	
4711 Total:	35.2085	1300.0000	2826.0000	100.0000	
Total:	35.2085	1300.0000	2826.0000	100.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance- Capital</u>	Voted	35.2085	1300.0000	2826.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.2085	1300.0000	2826.0000	100.0000

Subarna Jayanti Tripura Nirman Yojana

4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works	0.0000	0.0000	52.0000	520.0000	
4711 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	170.0000	
4711 01 796 Tribal Area sub-plan	0.0000	0.0000	31.0000	310.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4711 01 Total:	0.0000	0.0000	100.0000	1000.0000
4711 Total:	0.0000	0.0000	100.0000	1000.0000
Total:	0.0000	0.0000	100.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	100.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	1000.0000
Total - Demand:- 15	16428.8750	40014.7000	31977.5500	25404.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16428.8750	40014.7000	31977.5500	25404.9500
Revenue	10220.4655	19268.7000	11585.4000	12287.0500
Capital	6208.4095	20746.0000	20392.1500	13117.9000
Grand Total: Demand:- 15	16428.8750	40014.7000	31977.5500	25404.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16428.8750	40014.7000	31977.5500	25404.9500
Revenue	10220.4655	19268.7000	11585.4000	12287.0500
Capital	6208.4095	20746.0000	20392.1500	13117.9000
Recovery: Demand:- 15	0.0300	1000.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0300	1000.0000	500.0000	500.0000
Revenue	0.0300	1000.0000	500.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 15	16428.8450	39014.7000	31477.5500	24904.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16428.8450	39014.7000	31477.5500	24904.9500
Revenue	10220.4355	18268.7000	11085.4000	11787.0500
Capital	6208.4095	20746.0000	20392.1500	13117.9000

Health Services

Demand No : 16

Volume : I

DEMAND NO:- 16

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 16

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	68515.6600	68515.6600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	68515.6600	68515.6600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

16 Health Services

2059	Public Works	1695.1550	2050.0000	2001.0000	830.0000
2210	Medical and Public Health	32322.9735	39682.0000	42012.5400	51718.6600
4059	Capital Outlay on Public Works	0.0000	24142.8200	1171.0100	3627.0000
4210	Capital Outlay on Medical and Public Health	6442.2549	3434.0000	8293.2200	12340.0000
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.1500	0.0000
Total Demand No. 16		40460.3834	69308.8200	53477.9200	68515.6600

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	40460.3834	69308.8200	53477.9200	68515.6600
	Out of which Revenue	34018.1285	41732.0000	44013.5400	52548.6600
	Out of which Capital	6442.2549	27576.8200	9464.3800	15967.0000
	Total Revenue	34018.1285	41732.0000	44013.5400	52548.6600
	Total Capital	6442.2549	27576.8200	9464.3800	15967.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	699.8798	935.0000	900.0000	1260.0000
2210 01	Total:	699.8798	935.0000	900.0000	1260.0000
2210	Total:	699.8798	935.0000	900.0000	1260.0000
	Total:	699.8798	935.0000	900.0000	1260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	699.8798	935.0000	900.0000	1260.0000
	Revenue	699.8798	935.0000	900.0000	1260.0000
	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	2.0000	7.2000	27.2000	65.0000
2210 01	789 Special Component Plan for Scheduled Caste	38.0000	99.7000	129.7000	195.0000
2210 01	796 Tribal Area sub-plan	251.3327	343.1000	393.1000	390.0000
2210 01	Total:	291.3327	450.0000	550.0000	650.0000
2210	Total:	291.3327	450.0000	550.0000	650.0000
	Total:	291.3327	450.0000	550.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	291.3327	450.0000	550.0000	650.0000
	Revenue	291.3327	450.0000	550.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	18.6320	16.2000	16.2000	12.0000
2210 01	Total:	18.6320	16.2000	16.2000	12.0000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.4020	16.2000	16.2000	12.0000
2210 05	789 Special Component Plan for Scheduled Caste	0.1113	32.4000	32.4000	36.0000
2210 05	796 Tribal Area sub-plan	5.3880	43.2000	43.2000	60.0000
2210 05	Total:	5.9013	91.8000	91.8000	108.0000
2210	Total:	24.5333	108.0000	108.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	24.5333	108.0000	108.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	24.5333	108.0000	108.0000	120.0000
	Revenue	24.5333	108.0000	108.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	110	Hospital and Dispensaries	98.3104	20.0000	6.9000	40.0000
4210 01	789	Special Component Plan for Scheduled Caste	0.0000	30.0000	21.0700	60.0000
4210 01	796	Tribal Area sub-plan	56.0000	50.0000	12.5600	100.0000
4210 01		Total:	154.3104	100.0000	40.5300	200.0000
4210		Total:	154.3104	100.0000	40.5300	200.0000

	Total:	154.3104	100.0000	40.5300	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	154.3104	100.0000	40.5300	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	154.3104	100.0000	40.5300	200.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	1689.6100	2050.0000	2001.0000	800.0000
2059 80		Total:	1689.6100	2050.0000	2001.0000	800.0000
2059		Total:	1689.6100	2050.0000	2001.0000	800.0000

	Total:	1689.6100	2050.0000	2001.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1689.6100	2050.0000	2001.0000	800.0000
	Revenue	1689.6100	2050.0000	2001.0000	800.0000
	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	14.0000	54.0000	54.0000	50.0000
2210 06	789	Special Component Plan for Scheduled Caste	90.0000	81.0000	81.0000	70.0000
2210 06	796	Tribal Area sub-plan	166.0000	135.0000	135.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 06 Total:	270.0000	270.0000	270.0000	270.0000
2210 Total:	270.0000	270.0000	270.0000	270.0000
Total:	270.0000	270.0000	270.0000	270.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to PSUs - DDRC</u>	Voted	270.0000	270.0000	270.0000
	Revenue	270.0000	270.0000	270.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - SRC

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 112 Public Health Education	30.0000	33.0000	33.0000	40.0000
2210 06 Total:	30.0000	33.0000	33.0000	40.0000
2210 Total:	30.0000	33.0000	33.0000	40.0000
Total:	30.0000	33.0000	33.0000	40.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to PSUs - SRC</u>	Voted	30.0000	33.0000	40.0000
	Revenue	30.0000	33.0000	40.0000
	Capital	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	86.9437	85.0000	444.3500	0.0000
4210 01 789 Special Component Plan for Scheduled Caste	200.4148	100.0000	167.0000	0.0000
4210 01 796 Tribal Area sub-plan	150.8034	295.0000	404.0000	100.0000
4210 01 Total:	438.1620	480.0000	1015.3500	100.0000
4210 Total:	438.1620	480.0000	1015.3500	100.0000
Total:	438.1620	480.0000	1015.3500	100.0000
	Charged	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	438.1620	480.0000	1015.3500
	Revenue	0.0000	0.0000	0.0000
	Capital	438.1620	480.0000	1015.3500

CSS - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health	
2210 04 Rural Health Services-Other Systems of medicine	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 04 200 Other Systems	0.0000	0.0000	220.5900	100.0000
2210 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	72.4200	150.0000
2210 04 796 Tribal Area sub-plan	0.0000	0.0000	131.5100	250.0000
2210 04 Total:	0.0000	0.0000	424.5200	500.0000
2210 Total:	0.0000	0.0000	424.5200	500.0000
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes	16.3800	1.0000	315.4800	100.0000
4210 04 789 Special Component Plan for Scheduled Caste	5.3550	0.0000	103.1400	150.0000
4210 04 796 Tribal Area Sub Plan	9.7650	0.0000	188.0800	250.0000
4210 04 Total:	31.5000	1.0000	606.7000	500.0000
4210 Total:	31.5000	1.0000	606.7000	500.0000
Total:	31.5000	1.0000	1031.2200	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Mission on Ayush including Mission on Medicinal Plants</u> Voted	31.5000	1.0000	1031.2200	1000.0000
Revenue	0.0000	0.0000	424.5200	500.0000
Capital	31.5000	1.0000	606.7000	500.0000
<u>CSS - Human Resource in Health & Medical Education</u>				
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme	0.0000	0.0000	283.6500	0.0000
4210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	167.0300	0.0000
4210 01 796 Tribal Area sub-plan	0.0000	0.0000	291.3500	0.0000
4210 01 Total:	0.0000	0.0000	742.0300	0.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	0.0000	0.0000	28.4700	201.0880
4210 03 789 Special Component Plan for Scheduled Caste	14.7427	529.6000	52.6600	233.0480
4210 03 796 Tribal Area sub-plan	0.0000	794.4000	475.8800	395.8640
4210 03 Total:	14.7427	1324.0000	557.0100	830.0000
4210 Total:	14.7427	1324.0000	1299.0400	830.0000
Total:	14.7427	1324.0000	1299.0400	830.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Human Resource in Health & Medical Education</u> Voted	14.7427	1324.0000	1299.0400	830.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	14.7427	1324.0000	1299.0400	830.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health							
2210 01	Urban Health Services-Allopathy							
2210 01	001	Direction and Administration	1195.2550	949.4000	949.4000	787.8333		
2210 01	110	Hospital and Dispensaries	243.8499	112.5000	112.5000	170.7000		
2210 01	789	Special Component Plan for Scheduled Caste	121.1809	290.7500	290.7500	324.1000		
2210 01	796	Tribal Area sub-plan	305.8164	789.8500	789.8500	604.2000		
2210 01	Total:		1866.1022	2142.5000	2142.5000	1886.8333		
2210 02	Urban Health Services-Other systems of medicine							
2210 02	101	Ayurveda	40.2517	10.0000	10.0000	90.0000		
2210 02	102	Homeopathy	0.1562	39.5000	39.5000	13.1667		
2210 02	796	Tribal Area sub-plan	37.7864	90.0000	90.0000	210.0000		
2210 02	Total:		78.1943	139.5000	139.5000	313.1667		
2210	Total:		1944.2964	2282.0000	2282.0000	2200.0000		
Total:			1944.2964	2282.0000	2282.0000	2200.0000		
Charged			0.0000	0.0000	0.0000	0.0000		
Voted			1944.2964	2282.0000	2282.0000	2200.0000		
Revenue			1944.2964	2282.0000	2282.0000	2200.0000		
Capital			0.0000	0.0000	0.0000	0.0000		

Supplies & Materials

2210	Medical and Public Health							
2210 01	Urban Health Services-Allopathy							
2210 01	001	Direction and Administration	227.6814	80.0000	80.0000	550.0000		
2210 01	110	Hospital and Dispensaries	189.7811	500.0000	500.0000	300.0000		
2210 01	Total:		417.4625	580.0000	580.0000	850.0000		
2210	Total:		417.4625	580.0000	580.0000	850.0000		
4210	Capital Outlay on Medical and Public Health							
4210 01	Urban Health Services							
4210 01	110	Hospital and Dispensaries	0.0000	285.0000	285.0000	150.0000		
4210 01	Total:		0.0000	285.0000	285.0000	150.0000		
4210	Total:		0.0000	285.0000	285.0000	150.0000		
Total:			417.4625	865.0000	865.0000	1000.0000		
Charged			0.0000	0.0000	0.0000	0.0000		
Voted			417.4625	865.0000	865.0000	1000.0000		
Revenue			417.4625	580.0000	580.0000	850.0000		
Capital			0.0000	285.0000	285.0000	150.0000		

Land Acquisition

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	0.0000	1.0000	0.0000	50.0000
4210 01 Total:	0.0000	1.0000	0.0000	50.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	0.0000	0.0000	0.0000	50.0000
4210 03 Total:	0.0000	0.0000	0.0000	50.0000
4210 Total:	0.0000	1.0000	0.0000	100.0000
Total:	0.0000	1.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	100.0000
State Share				
2210 Medical and Public Health				
2210 80 General				
2210 80 101 Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	0.0000	0.0000	100.2700	0.0000
2210 80 789 Special Component Plan for Scheduled Caste	100.3236	0.0000	290.8000	0.0000
2210 80 796 Tribal Area sub-plan	182.9430	0.0000	197.3900	0.0000
2210 80 800 Other expenditure	306.8721	0.0000	0.0000	0.0000
2210 80 Total:	590.1387	0.0000	588.4600	0.0000
2210 Total:	590.1387	0.0000	588.4600	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes	0.0000	73.4000	0.0000	0.0000
4210 04 789 Special Component Plan for Scheduled Caste	0.0000	55.0500	0.0000	0.0000
4210 04 796 Tribal Area Sub Plan	0.0000	146.8000	0.0000	0.0000
4210 04 Total:	0.0000	275.2500	0.0000	0.0000
4210 Total:	0.0000	275.2500	0.0000	0.0000
Total:	590.1387	275.2500	588.4600	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	590.1387	275.2500	588.4600	0.0000
Revenue	590.1387	0.0000	588.4600	0.0000
Capital	0.0000	275.2500	0.0000	0.0000
State Share				
Voted	590.1387	275.2500	588.4600	0.0000
Revenue	590.1387	0.0000	588.4600	0.0000
Capital	0.0000	275.2500	0.0000	0.0000

Finance Commission Grant

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 200 Other Programmes	0.0000	1.0000	0.0000	0.0000	
4210 04 Total:	0.0000	1.0000	0.0000	0.0000	
4210 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>Finance Commission Grant</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

CSS - NLCPR

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries	0.0000	0.0000	114.3200	0.0000	
2210 01 Total:	0.0000	0.0000	114.3200	0.0000	
2210 Total:	0.0000	0.0000	114.3200	0.0000	
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries	85.8000	25.5000	294.3500	116.9900	
4210 01 789 Special Component Plan for Scheduled Caste	28.0500	42.5000	191.5200	38.2600	
4210 01 796 Tribal Area sub-plan	101.1500	62.0000	317.0800	69.7500	
4210 01 Total:	215.0000	130.0000	802.9500	225.0000	
4210 Total:	215.0000	130.0000	802.9500	225.0000	
	Total:	215.0000	130.0000	917.2700	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	215.0000	130.0000	917.2700	225.0000
	Revenue	0.0000	0.0000	114.3200	0.0000
	Capital	215.0000	130.0000	802.9500	225.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 200 Other Systems	0.0000	0.0000	0.1500	0.0000
4552 00 Total:	0.0000	0.0000	0.1500	0.0000
4552 Total:	0.0000	0.0000	0.1500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	0.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	0.0000	0.0000	0.1500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.1500	0.0000

Transfer of fund to TTAADC

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	796 Tribal Area sub-plan	25.0000	22.0000	22.0000	30.0000
2210 01	Total:	25.0000	22.0000	22.0000	30.0000
2210	Total:	25.0000	22.0000	22.0000	30.0000

	Total:	25.0000	22.0000	22.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	25.0000	22.0000	22.0000	30.0000
	Revenue	25.0000	22.0000	22.0000	30.0000
	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	75.4715	79.5500	284.3700	239.6000
4210 01	789 Special Component Plan for Scheduled Caste	333.7772	158.2500	358.0300	359.4000
4210 01	796 Tribal Area sub-plan	587.7418	275.2000	559.9100	599.0000
4210 01	Total:	996.9904	513.0000	1202.3100	1198.0000
4210	Total:	996.9904	513.0000	1202.3100	1198.0000

	Total:	996.9904	513.0000	1202.3100	1198.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	996.9904	513.0000	1202.3100	1198.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	996.9904	513.0000	1202.3100	1198.0000

State Share of NABARD

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	110 Hospital and Dispensaries	0.0000	45.8700	663.1700	40.0000
4210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4210 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
4210 01 Total:	0.0000	45.8700	663.1700	200.0000
4210 Total:	0.0000	45.8700	663.1700	200.0000
Total:	0.0000	45.8700	663.1700	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	45.8700	663.1700	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	45.8700	663.1700	200.0000

State Share of NABARD

State Share / Contribution of CSS

2210 Medical and Public Health				
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 200 Other Systems	0.0000	0.0000	24.3800	30.0000
2210 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	7.9700	0.0000
2210 04 796 Tribal Area sub-plan	0.0000	0.0000	14.5400	0.0000
2210 04 Total:	0.0000	0.0000	46.8900	30.0000
2210 05 Medical Education, Training and Research				
2210 05 796 Tribal Area sub-plan	41.9210	0.0000	0.0000	0.0000
2210 05 Total:	41.9210	0.0000	0.0000	0.0000
2210 Total:	41.9210	0.0000	46.8900	30.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme	0.0000	0.0000	48.3300	50.0000
4210 01 110 Hospital and Dispensaries	0.0000	45.8800	58.8678	70.0000
4210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	52.0400	280.0000
4210 01 796 Tribal Area sub-plan	0.0000	0.0000	91.8500	570.0000
4210 01 Total:	0.0000	45.8800	251.0878	970.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	17.5000	0.0000	5.0235	0.0000
4210 03 789 Special Component Plan for Scheduled Caste	0.8250	0.0000	9.1700	0.0000
4210 03 796 Tribal Area sub-plan	13.2821	0.0000	15.3700	0.0000
4210 03 Total:	31.6071	0.0000	29.5635	0.0000
4210 04 Public Health				
4210 04 200 Other Programmes	1.8200	0.0000	41.4987	0.0000
4210 04 789 Special Component Plan for Scheduled Caste	0.5950	0.0000	23.0200	0.0000
4210 04 796 Tribal Area Sub Plan	1.0850	0.0000	40.2800	0.0000
4210 04 Total:	3.5000	0.0000	104.7987	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4210 Total:	35.1071	45.8800	385.4500	970.0000
Total:	77.0281	45.8800	432.3400	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	77.0281	45.8800	432.3400	1000.0000
Revenue	41.9210	0.0000	46.8900	30.0000
Capital	35.1071	45.8800	385.4500	970.0000

Others

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	670.2071	100.7600	440.3200	137.9075
2210 01 110 Hospital and Dispensaries	555.6856	884.3400	596.0400	936.8025
2210 01 Total:	1225.8928	985.1000	1036.3600	1074.7100
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	13.1438	9.8000	7.1500	22.0000
2210 02 102 Homeopathy	5.6031	7.0000	5.4000	9.8000
2210 02 Total:	18.7469	16.8000	12.5500	31.8000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	44.6913	47.5000	339.4900	75.5000
2210 05 200 Other Systems	42.8282	47.5000	33.8500	38.0000
2210 05 Total:	87.5196	95.0000	373.3400	113.5000
2210 06 Public Health				
2210 06 104 Drug Control	2.3538	3.1000	8.4700	10.1100
2210 06 Total:	2.3538	3.1000	8.4700	10.1100
2210 Total:	1334.5130	1100.0000	1430.7200	1230.1200
Total:	1334.5130	1100.0000	1430.7200	1230.1200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	1334.5130	1100.0000	1430.7200	1230.1200
Revenue	1334.5130	1100.0000	1430.7200	1230.1200
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	25191.7682	29990.0000	32143.0000	36739.0000
2210 01 Total:	25191.7682	29990.0000	32143.0000	36739.0000
2210 Total:	25191.7682	29990.0000	32143.0000	36739.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	25191.7682	29990.0000	32143.0000	36739.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	25191.7682	29990.0000	32143.0000	36739.0000
Revenue	25191.7682	29990.0000	32143.0000	36739.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

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

Procurement of Vehicle

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	0.0000	0.0000	183.0000	50.0000
2210 01 Total:	0.0000	0.0000	183.0000	50.0000
2210 Total:	0.0000	0.0000	183.0000	50.0000
4210 Capital Outlay on Medical and Public Health				
4210 80 General				
4210 80 796 Tribal Area sub-plan	0.0000	130.0000	122.0000	50.0000
4210 80 Total:	0.0000	130.0000	122.0000	50.0000
4210 Total:	0.0000	130.0000	122.0000	50.0000
Total:	0.0000	130.0000	305.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	130.0000	305.0000	100.0000
Revenue	0.0000	0.0000	183.0000	50.0000
Capital	0.0000	130.0000	122.0000	50.0000

University

2210 Medical and Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	10.0000	20.0000	20.0000	12.0000
2210 05 Total:	10.0000	20.0000	20.0000	12.0000
2210 Total:	10.0000	20.0000	20.0000	12.0000
Total:	10.0000	20.0000	20.0000	12.0000
	Charged	0.0000	0.0000	0.0000
<u>University</u>	Voted	10.0000	20.0000	12.0000
	Revenue	10.0000	20.0000	12.0000
	Capital	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	38.7887	50.0000	53.2100	50.0000
2210 01 Total:	38.7887	50.0000	53.2100	50.0000
2210 Total:	38.7887	50.0000	53.2100	50.0000
Total:	38.7887	50.0000	53.2100	50.0000
	Charged	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted	38.7887	50.0000	50.0000
	Revenue	38.7887	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	5.5450	0.0000	0.0000	30.0000
2059 80 Total:	5.5450	0.0000	0.0000	30.0000
2059 Total:	5.5450	0.0000	0.0000	30.0000
Total:	5.5450	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	5.5450	0.0000	30.0000
	Revenue	5.5450	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	116.1051	105.0000	105.0000	64.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 01 789 Special Component Plan for Scheduled Caste	21.3219	90.0000	90.0000	97.2000
2210 01 796 Tribal Area sub-plan	81.3091	105.0000	117.1000	162.0000
2210 01 Total:	218.7362	300.0000	312.1000	324.0000
2210 Total:	218.7362	300.0000	312.1000	324.0000
Total:	218.7362	300.0000	312.1000	324.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	218.7362	300.0000	312.1000	324.0000
Revenue	218.7362	300.0000	312.1000	324.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme	0.0000	0.0000	142.8400	561.2000
4210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	183.3400	841.8000
4210 01 796 Tribal Area sub-plan	345.6513	1.0000	439.8400	1403.0000
4210 01 Total:	345.6513	1.0000	766.0200	2806.0000
4210 Total:	345.6513	1.0000	766.0200	2806.0000
Total:	345.6513	1.0000	766.0200	2806.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	345.6513	1.0000	766.0200	2806.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	345.6513	1.0000	766.0200	2806.0000

Medical Re-imburement

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	20.4251	40.0000	47.1800	65.0000
2210 01 Total:	20.4251	40.0000	47.1800	65.0000
2210 Total:	20.4251	40.0000	47.1800	65.0000
Total:	20.4251	40.0000	47.1800	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.4251	40.0000	47.1800	65.0000
Revenue	20.4251	40.0000	47.1800	65.0000
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
	2021-22	2022-23	2022-23	2023-24
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	9.2719	80.0000	80.0000	300.0000
2210 01 110 Hospital and Dispensaries	1053.2647	1403.0000	1403.0000	1302.0000
2210 01 Total:	1062.5366	1483.0000	1483.0000	1602.0000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	3.0797	13.0000	13.0000	25.5400
2210 02 102 Homeopathy	1.3515	4.0000	4.0000	6.0000
2210 02 Total:	4.4312	17.0000	17.0000	31.5400
2210 Total:	1066.9678	1500.0000	1500.0000	1633.5400
Total:	1066.9678	1500.0000	1500.0000	1633.5400
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1066.9678	1500.0000	1633.5400
	Revenue	1066.9678	1500.0000	1633.5400
	Capital	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	2.0000	0.0000	0.0000
2210 05 Total:	0.0000	2.0000	0.0000	0.0000
2210 Total:	0.0000	2.0000	0.0000	0.0000
Total:	0.0000	2.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Refund of caution money</u>	Voted	0.0000	2.0000	0.0000
	Revenue	0.0000	2.0000	0.0000
	Capital	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes	537.3420	30.0000	12.4900	1.0000
4210 04 789 Special Component Plan for Scheduled Caste	10.8800	25.0000	2.5200	0.0000
4210 04 796 Tribal Area Sub Plan	83.3500	45.0000	3.0000	0.0000
4210 04 Total:	631.5720	100.0000	18.0100	1.0000
4210 Total:	631.5720	100.0000	18.0100	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	631.5720	100.0000	18.0100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>				
Voted	631.5720	100.0000	18.0100	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	631.5720	100.0000	18.0100	1.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction	0.0000	50.0000	0.0000	700.0000	
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	100.0000	0.0000	1050.0000	
4059 80	796	Tribal Area sub-plan	0.0000	350.0000	0.0000	1750.0000	
4059 80	Total:		0.0000	500.0000	0.0000	3500.0000	
4059	Total:			0.0000	500.0000	0.0000	3500.0000
4210	Capital Outlay on Medical and Public Health						
4210 02	Rural Health Services						
4210 02	796	Tribal Area sub-plan	2100.0000	0.0000	0.0000	0.0000	
4210 02	Total:		2100.0000	0.0000	0.0000	0.0000	
4210	Total:			2100.0000	0.0000	0.0000	0.0000
Total:			2100.0000	500.0000	0.0000	3500.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance for Capital Investment</u>							
Voted			2100.0000	500.0000	0.0000	3500.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			2100.0000	500.0000	0.0000	3500.0000	

Site preparedness for completing the PSA Oxygen Plants

4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04	200	Other Programmes	281.9362	1.0000	0.0000	0.0000	
4210 04	789	Special Component Plan for Scheduled Caste	113.5486	0.0000	0.0000	0.0000	
4210 04	796	Tribal Area Sub Plan	183.7342	0.0000	0.0000	0.0000	
4210 04	Total:		579.2189	1.0000	0.0000	0.0000	
4210	Total:			579.2189	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	579.2189	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Site preparedness for completing the PSA Oxygen Plants</u>	Voted	579.2189	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	579.2189	1.0000	0.0000	0.0000

CSS - Special Assistance- Capital

4210	Capital Outlay on Medical and Public Health				
4210 02	Rural Health Services				
4210 02 796	Tribal Area sub-plan	900.0000	0.0000	0.0000	0.0000
4210 02	Total:	900.0000	0.0000	0.0000	0.0000
4210	Total:	900.0000	0.0000	0.0000	0.0000

	Total:	900.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Assistance- Capital</u>	Voted	900.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	900.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	2457.1280	327.7800	25.4000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	7910.7050	362.8100	38.1000
4059 80 796	Tribal Area sub-plan	0.0000	13274.9870	480.4200	63.5000
4059 80	Total:	0.0000	23642.8200	1171.0100	127.0000
4059	Total:	0.0000	23642.8200	1171.0100	127.0000

	Total:	0.0000	23642.8200	1171.0100	127.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	23642.8200	1171.0100	127.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	23642.8200	1171.0100	127.0000

Mukhya Mantri Health Insurance Schemes

2210	Medical and Public Health				
2210 06	Public Health				
2210 06 200	Other Systems	0.0000	340.0000	0.0000	800.0000
2210 06 789	Special Component Plan for Scheduled Caste	0.0000	620.0000	0.0000	1200.0000
2210 06 796	Tribal Area sub-plan	0.0000	1040.0000	0.0000	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 06 Total:	0.0000	2000.0000	0.0000	4000.0000
2210 Total:	0.0000	2000.0000	0.0000	4000.0000
Total:	0.0000	2000.0000	0.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Health Insurance Schemes</u> Voted	0.0000	2000.0000	0.0000	4000.0000
Revenue	0.0000	2000.0000	0.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	0.0000	204.9500	260.0000
2210 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	67.0100	390.0000
2210 05 796 Tribal Area sub-plan	0.0000	0.0000	122.1800	650.0000
2210 05 Total:	0.0000	0.0000	394.1400	1300.0000
2210 Total:	0.0000	0.0000	394.1400	1300.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	0.0000	0.0000	565.0700	1746.3200
4210 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	184.7500	1086.1700
4210 03 796 Tribal Area sub-plan	0.0000	0.0000	336.8700	1867.5100
4210 03 Total:	0.0000	0.0000	1086.6900	4700.0000
4210 Total:	0.0000	0.0000	1086.6900	4700.0000
Total:	0.0000	0.0000	1480.8300	6000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	1480.8300	6000.0000
Revenue	0.0000	0.0000	394.1400	1300.0000
Capital	0.0000	0.0000	1086.6900	4700.0000

Dental College

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 200 Other Systems	0.0000	0.0000	10.0000	365.0000
2210 05 Total:	0.0000	0.0000	10.0000	365.0000
2210 Total:	0.0000	0.0000	10.0000	365.0000
4210 Capital Outlay on Medical and Public Health				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4210 03 Medical Education Training and Research				
4210 03 200 Other Systems	0.0000	0.0000	0.0000	110.0000
4210 03 Total:	0.0000	0.0000	0.0000	110.0000
4210 Total:	0.0000	0.0000	0.0000	110.0000
Total:	0.0000	0.0000	10.0000	475.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.0000	475.0000
Revenue	0.0000	0.0000	10.0000	365.0000
Capital	0.0000	0.0000	0.0000	110.0000
<u>CSS - Pradhan Mantri Divines Scheme</u>				
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes	0.0000	0.0000	0.0000	40.0000
4210 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	60.0000
4210 04 796 Tribal Area Sub Plan	0.0000	0.0000	0.0000	100.0000
4210 04 Total:	0.0000	0.0000	0.0000	200.0000
4210 Total:	0.0000	0.0000	0.0000	200.0000
Total:	0.0000	0.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	200.0000
<u>CSS - Pradhan Mantri Divines Scheme</u>				
Total - Demand:- 16	40460.3834	69308.8200	53477.9200	68515.6600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40460.3834	69308.8200	53477.9200	68515.6600
Revenue	34018.1285	41732.0000	44013.5400	52548.6600
Capital	6442.2549	27576.8200	9464.3800	15967.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 16	40460.3834	69308.8200	53477.9200	68515.6600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40460.3834	69308.8200	53477.9200	68515.6600
Revenue	34018.1285	41732.0000	44013.5400	52548.6600
Capital	6442.2549	27576.8200	9464.3800	15967.0000
Recovery: Demand:- 16	10.3039	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.3039	0.0000	0.0000	0.0000
Revenue	10.3039	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 16	40450.0794	69308.8200	53477.9200	68515.6600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40450.0794	69308.8200	53477.9200	68515.6600
Revenue	34007.8246	41732.0000	44013.5400	52548.6600
Capital	6442.2549	27576.8200	9464.3800	15967.0000

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- 17

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 17

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7085.0000	7085.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7085.0000	7085.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

17 Information & Cultural Affairs

2059	Public Works	5.1276	20.0000	24.2500	320.0000
2205	Art and Culture	235.7456	398.5000	408.5000	436.0000
2220	Information and Publicity	4443.6677	6068.0000	6267.7500	6074.0000
2235	Social Security and Welfare	8.8375	28.0000	28.0000	30.0000
4202	Capital Outlay on Education, Sports, Art and Culture	4.0000	1.0000	21.0000	0.0000
4220	Capital Outlay on Information and Publicity	37.6600	1121.0000	1128.0000	225.0000
Total Demand No. 17		4735.0383	7636.5000	7877.5000	7085.0000

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	4735.0383	7636.5000	7877.5000	7085.0000
	Out of which Revenue	4693.3783	6514.5000	6728.5000	6860.0000
	Out of which Capital	41.6600	1122.0000	1149.0000	225.0000
	Total Revenue	4693.3783	6514.5000	6728.5000	6860.0000
	Total Capital	41.6600	1122.0000	1149.0000	225.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	27.5758	44.0000	44.0000	61.6000
2220 60	Total:	27.5758	44.0000	44.0000	61.6000
2220	Total:	27.5758	44.0000	44.0000	61.6000
Total:		27.5758	44.0000	44.0000	61.6000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		27.5758	44.0000	44.0000	61.6000
Revenue		27.5758	44.0000	44.0000	61.6000
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	50.0000	30.0000	50.0000	50.0000
2220 60	Total:	50.0000	30.0000	50.0000	50.0000
2220	Total:	50.0000	30.0000	50.0000	50.0000
Total:		50.0000	30.0000	50.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		50.0000	30.0000	50.0000	50.0000
Revenue		50.0000	30.0000	50.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Major Works

4220	Capital Outlay on Information and Publicity				
4220 60	Others				
4220 60	101 Buildings	0.0000	0.0000	39.0000	0.0000
4220 60	Total:	0.0000	0.0000	39.0000	0.0000
4220	Total:	0.0000	0.0000	39.0000	0.0000
Total:		0.0000	0.0000	39.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	39.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	39.0000	0.0000

Major Works

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	1.1276	9.0000	13.2500	69.0000
2059 80 789 Special Component Plan for Scheduled Caste	0.0000	4.0000	4.0000	124.0000
2059 80 796 Tribal Area sub-plan	4.0000	7.0000	7.0000	127.0000
2059 80 Total:	5.1276	20.0000	24.2500	320.0000
2059 Total:	5.1276	20.0000	24.2500	320.0000

Total:	5.1276	20.0000	24.2500	320.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	5.1276	20.0000	24.2500	320.0000
Revenue	5.1276	20.0000	24.2500	320.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	0.0000	0.0000	25.0000	0.0000
2220 60 Total:	0.0000	0.0000	25.0000	0.0000
2220 Total:	0.0000	0.0000	25.0000	0.0000
4220 Capital Outlay on Information and Publicity				
4220 60 Others				
4220 60 052 Machinery and Equipment	0.0000	100.0000	110.0000	15.0000
4220 60 789 Special Component Plan for Scheduled Caste	0.0000	150.0000	140.0000	40.0000
4220 60 796 Tribal Area sub-plan	0.0000	250.0000	250.0000	70.0000
4220 60 Total:	0.0000	500.0000	500.0000	125.0000
4220 Total:	0.0000	500.0000	500.0000	125.0000

Total:	0.0000	500.0000	525.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	0.0000	500.0000	525.0000	125.0000
Revenue	0.0000	0.0000	25.0000	0.0000
Capital	0.0000	500.0000	500.0000	125.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	125.1719	200.0000	200.0000	170.0000
2220 60 Total:	125.1719	200.0000	200.0000	170.0000
2220 Total:	125.1719	200.0000	200.0000	170.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	125.1719	200.0000	200.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	125.1719	200.0000	200.0000	170.0000
	Revenue	125.1719	200.0000	200.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
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
<u>Others</u>					
2220	Information and Publicity				
2220 01	Films				
2220 01	001 Direction and Administration	0.2275	0.0000	0.0000	0.0000
2220 01	Total:	0.2275	0.0000	0.0000	0.0000
2220 60	Others				
2220 60	001 Direction and Administration	17.1448	23.2500	26.7500	31.7000
2220 60	003 Research and Training in mass Communication	0.9457	1.0000	1.0000	1.2000
2220 60	102 Information Centres	10.9697	11.0000	19.0000	20.0000
2220 60	103 Press Information Services	26.8381	29.5000	29.5000	32.8000
2220 60	106 Field Publicity	57.6430	79.2500	83.7500	107.6000
2220 60	107 Song and Drama Services	0.9913	1.0000	1.0000	1.0000
2220 60	109 Photo Services	2.1350	5.0000	5.0000	5.7000
2220 60	Total:	116.6675	150.0000	166.0000	200.0000
2220	Total:	116.8950	150.0000	166.0000	200.0000
	Total:	116.8950	150.0000	166.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	116.8950	150.0000	166.0000	200.0000
	Revenue	116.8950	150.0000	166.0000	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
	2021-22	2022-23	2022-23	2023-24

Salaries

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	2683.8364	3632.0000	3019.0000	3520.4000
2220 60	Total:	2683.8364	3632.0000	3019.0000	3520.4000
2220	Total:	2683.8364	3632.0000	3019.0000	3520.4000

	Total:	2683.8364	3632.0000	3019.0000	3520.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2683.8364	3632.0000	3019.0000	3520.4000
	Revenue	2683.8364	3632.0000	3019.0000	3520.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220	Information and Publicity				
2220 60	Others				
2220 60	101 Advertising and visual Publicity	99.9114	150.0000	170.0000	100.0000
2220 60	789 Special Component Plan for Scheduled Caste	449.3178	600.0000	600.0000	500.0000
2220 60	796 Tribal Area sub-plan	649.9840	750.0000	730.0000	600.0000
2220 60	Total:	1199.2132	1500.0000	1500.0000	1200.0000
2220	Total:	1199.2132	1500.0000	1500.0000	1200.0000

	Total:	1199.2132	1500.0000	1500.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	1199.2132	1500.0000	1500.0000	1200.0000
	Revenue	1199.2132	1500.0000	1500.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2220	Information and Publicity				
2220 60	Others				
2220 60	107 Song and Drama Services	0.0000	10.0000	5.0000	20.0000
2220 60	110 Publications	16.0000	0.0000	0.0000	0.0000
2220 60	Total:	16.0000	10.0000	5.0000	20.0000
2220	Total:	16.0000	10.0000	5.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	16.0000	10.0000	5.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Statehood Day</u>	Voted	16.0000	10.0000	5.0000	20.0000
	Revenue	16.0000	10.0000	5.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205	Art and Culture						
2205	00						
2205	00	789	Special Component Plan for Scheduled Caste	0.0000	35.0000	35.0000	55.0000
2205	00		Total:	0.0000	35.0000	35.0000	55.0000
2205			Total:	0.0000	35.0000	35.0000	55.0000

	Total:	0.0000	35.0000	35.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>	Voted	0.0000	35.0000	35.0000	55.0000
	Revenue	0.0000	35.0000	35.0000	55.0000
	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	58.9284	63.5000	73.5000	81.0000
2205	00		Total:	58.9284	63.5000	73.5000	81.0000
2205			Total:	58.9284	63.5000	73.5000	81.0000

	Total:	58.9284	63.5000	73.5000	81.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Book Fair</u>	Voted	58.9284	63.5000	73.5000	81.0000
	Revenue	58.9284	63.5000	73.5000	81.0000
	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	49.1635	70.0000	70.0000	90.0000
2205	00	789	Special Component Plan for Scheduled Caste	49.0604	100.0000	100.0000	100.0000
2205	00	796	Tribal Area sub-plan	78.5934	130.0000	130.0000	110.0000
2205	00		Total:	176.8172	300.0000	300.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2205 Total:	176.8172	300.0000	300.0000	300.0000
Total:	176.8172	300.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u> Voted	176.8172	300.0000	300.0000	300.0000
Revenue	176.8172	300.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity				
2220 60 Others				
2220 60 110 Publications	109.3251	50.0000	50.0000	50.0000
2220 60 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	30.0000	30.0000	30.0000
2220 60 796	0.0000	40.0000	50.0000	50.0000
2220 60 Total:	109.3251	120.0000	130.0000	130.0000
2220 Total:	109.3251	120.0000	130.0000	130.0000
Total:	109.3251	120.0000	130.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Publication</u> Voted	109.3251	120.0000	130.0000	130.0000
Revenue	109.3251	120.0000	130.0000	130.0000
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	8.8375	28.0000	28.0000	30.0000
2235 60 Total:	8.8375	28.0000	28.0000	30.0000
2235 Total:	8.8375	28.0000	28.0000	30.0000
Total:	8.8375	28.0000	28.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	8.8375	28.0000	28.0000	30.0000
Revenue	8.8375	28.0000	28.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Membership Fund

2220 Information and Publicity				
2220 60 Others				
2220 60 107 Song and Drama Services	0.0000	10.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2220 60 Total:	0.0000	10.0000	0.0000	0.0000
2220 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>Membership Fund</u> Voted	0.0000	10.0000	0.0000	0.0000
Revenue	0.0000	10.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	9.2627	10.0000	10.0000	10.0000
2220 60 Total:	9.2627	10.0000	10.0000	10.0000
2220 Total:	9.2627	10.0000	10.0000	10.0000
Total:	9.2627	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	9.2627	10.0000	10.0000	10.0000
Revenue	9.2627	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>				
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 04 Art and Culture				
4202 04 796 Tribal Area sub-plan	4.0000	1.0000	21.0000	0.0000
4202 04 Total:	4.0000	1.0000	21.0000	0.0000
4202 Total:	4.0000	1.0000	21.0000	0.0000
Total:	4.0000	1.0000	21.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	4.0000	1.0000	21.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.0000	1.0000	21.0000	0.0000
<u>Outsourcing of Services</u>				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	44.4889	60.0000	60.0000	60.0000
2220 60 789 Special Component Plan for Scheduled Caste	0.0000	60.0000	60.0000	40.0000
2220 60 796 Tribal Area sub-plan	0.0000	80.0000	80.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2220 60 Total:	44.4889	200.0000	200.0000	150.0000	
2220 Total:	44.4889	200.0000	200.0000	150.0000	
	Total:	44.4889	200.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	44.4889	200.0000	200.0000	150.0000
	Revenue	44.4889	200.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Newspaper for VIPs ICFCs etc

2220 Information and Publicity					
2220 60 Others					
2220 60 113 Monitoring Services	29.8987	30.0000	40.0000	45.0000	
2220 60 Total:	29.8987	30.0000	40.0000	45.0000	
2220 Total:	29.8987	30.0000	40.0000	45.0000	
	Total:	29.8987	30.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Newspaper for VIPs ICFCs etc</u>	Voted	29.8987	30.0000	40.0000	45.0000
	Revenue	29.8987	30.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration	0.0000	100.0000	4.0000	10.0000	
2220 60 Total:	0.0000	100.0000	4.0000	10.0000	
2220 Total:	0.0000	100.0000	4.0000	10.0000	
	Total:	0.0000	100.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>	Voted	0.0000	100.0000	4.0000	10.0000
	Revenue	0.0000	100.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4220 Capital Outlay on Information and Publicity				
4220 60 Others				
4220 60 101 Buildings	26.6600	121.0000	121.0000	10.0000
4220 60 789 Special Component Plan for Scheduled Caste	0.0000	200.0000	200.0000	40.0000
4220 60 796 Tribal Area sub-plan	11.0000	300.0000	268.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4220 60 Total:	37.6600	621.0000	589.0000	100.0000
4220 Total:	37.6600	621.0000	589.0000	100.0000
Total:	37.6600	621.0000	589.0000	100.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	37.6600	621.0000	589.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	37.6600	621.0000	589.0000

Prati Ghare Sushasan

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	0.0000	0.0000	782.7500	100.0000
2220 60 Total:	0.0000	0.0000	782.7500	100.0000
2220 Total:	0.0000	0.0000	782.7500	100.0000
Total:	0.0000	0.0000	782.7500	100.0000
	Charged	0.0000	0.0000	0.0000
<u>Prati Ghare Sushasan</u>	Voted	0.0000	782.7500	100.0000
	Revenue	0.0000	782.7500	100.0000
	Capital	0.0000	0.0000	0.0000

Tripura Film & Television Institute

2220 Information and Publicity				
2220 01 Films				
2220 01 003 Training	0.0000	0.0000	60.0000	12.0000
2220 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	83.0000
2220 01 796	0.0000	0.0000	0.0000	105.0000
2220 01 Total:	0.0000	0.0000	60.0000	200.0000
2220 Total:	0.0000	0.0000	60.0000	200.0000
Total:	0.0000	0.0000	60.0000	200.0000
	Charged	0.0000	0.0000	0.0000
<u>Tripura Film & Television Institute</u>	Voted	0.0000	60.0000	200.0000
	Revenue	0.0000	60.0000	200.0000
	Capital	0.0000	0.0000	0.0000

Health Insurance Scheme for Journalists

2220 Information and Publicity				
2220 60 Others				
2220 60 103 Press Information Services	0.0000	0.0000	0.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2220 60 Total:	0.0000	0.0000	0.0000	75.0000
2220 Total:	0.0000	0.0000	0.0000	75.0000
Total:	0.0000	0.0000	0.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Health Insurance Scheme for Journalists</u> Voted	0.0000	0.0000	0.0000	75.0000
Revenue	0.0000	0.0000	0.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>ICA Tripura TV Studio Cum Channal</u>				
2220 Information and Publicity				
2220 60 Others				
2220 60 111 Community Radio and Television	0.0000	0.0000	0.0000	10.0000
2220 60 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
2220 60 796	0.0000	0.0000	0.0000	70.0000
2220 60 Total:	0.0000	0.0000	0.0000	100.0000
2220 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>ICA Tripura TV Studio Cum Channal</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 17	4735.0383	7636.5000	7877.5000	7085.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4735.0383	7636.5000	7877.5000	7085.0000
Revenue	4693.3783	6514.5000	6728.5000	6860.0000
Capital	41.6600	1122.0000	1149.0000	225.0000
Grand Total: Demand:- 17	4735.0383	7636.5000	7877.5000	7085.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4735.0383	7636.5000	7877.5000	7085.0000
Revenue	4693.3783	6514.5000	6728.5000	6860.0000
Capital	41.6600	1122.0000	1149.0000	225.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 17	0.1600	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1600	0.0000	0.0000	0.0000
Revenue	0.1600	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 17	4734.8783	7636.5000	7877.5000	7085.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4734.8783	7636.5000	7877.5000	7085.0000
Revenue	4693.2183	6514.5000	6728.5000	6860.0000
Capital	41.6600	1122.0000	1149.0000	225.0000

General Administration (Political)

Demand No : 18

Volume : I

DEMAND NO:- 18

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 18

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	684.0000	684.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	684.0000	684.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

18 General Administration (Political)

2235 Social Security and Welfare 335.5230 438.1000 641.0700 684.0000

Total Demand No. 18 335.5230 438.1000 641.0700 684.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	335.5230	438.1000	641.0700	684.0000
	Out of which Revenue	335.5230	438.1000	641.0700	684.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	335.5230	438.1000	641.0700	684.0000
	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
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.9647	1.6500	1.6500	2.3100
2235 60	Total:	0.9647	1.6500	1.6500	2.3100
2235	Total:	0.9647	1.6500	1.6500	2.3100
	Total:	0.9647	1.6500	1.6500	2.3100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.9647	1.6500	1.6500	2.3100
	Revenue	0.9647	1.6500	1.6500	2.3100
	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	0.4557	0.6000	0.6000	0.6000
2235 60	Total:	0.4557	0.6000	0.6000	0.6000
2235	Total:	0.4557	0.6000	0.6000	0.6000
	Total:	0.4557	0.6000	0.6000	0.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.4557	0.6000	0.6000	0.6000
	Revenue	0.4557	0.6000	0.6000	0.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	2.6454	3.0000	3.0000	3.0000
2235 60	Total:	2.6454	3.0000	3.0000	3.0000
2235	Total:	2.6454	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	2.6454	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	2.6454	3.0000	3.0000	3.0000
	Revenue	2.6454	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	93.3396	115.3500	104.3500	119.6900
2235 60	Total:	93.3396	115.3500	104.3500	119.6900
2235	Total:	93.3396	115.3500	104.3500	119.6900
	Total:	93.3396	115.3500	104.3500	119.6900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	93.3396	115.3500	104.3500	119.6900
	Revenue	93.3396	115.3500	104.3500	119.6900
	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	28.8066	12.0000	12.0000	14.0000
2235 02	Total:	28.8066	12.0000	12.0000	14.0000
2235	Total:	28.8066	12.0000	12.0000	14.0000
	Total:	28.8066	12.0000	12.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Statehood Day</u>	Voted	28.8066	12.0000	12.0000	14.0000
	Revenue	28.8066	12.0000	12.0000	14.0000
	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	46.4485	58.0000	60.5500	65.0000
2235 02	Total:	46.4485	58.0000	60.5500	65.0000
2235	Total:	46.4485	58.0000	60.5500	65.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	46.4485	58.0000	60.5500	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Independence Day</u>	Voted	46.4485	58.0000	60.5500	65.0000
	Revenue	46.4485	58.0000	60.5500	65.0000
	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	52.9495	82.0000	82.0000	100.0000
2235 02	Total:	52.9495	82.0000	82.0000	100.0000
2235	Total:	52.9495	82.0000	82.0000	100.0000

	Total:	52.9495	82.0000	82.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>	Voted	52.9495	82.0000	82.0000	100.0000
	Revenue	52.9495	82.0000	82.0000	100.0000
	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	8.6600	18.0000	18.4200	30.0000
2235 60	Total:	8.6600	18.0000	18.4200	30.0000
2235	Total:	8.6600	18.0000	18.4200	30.0000

	Total:	8.6600	18.0000	18.4200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Sainik Welfare</u>	Voted	8.6600	18.0000	18.4200	30.0000
	Revenue	8.6600	18.0000	18.4200	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	56.1460	90.0000	300.0000	300.0000
2235 02	Total:	56.1460	90.0000	300.0000	300.0000
2235	Total:	56.1460	90.0000	300.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	56.1460	90.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Protocol Affairs</u> Voted	56.1460	90.0000	300.0000	300.0000
Revenue	56.1460	90.0000	300.0000	300.0000
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	35.4461	40.0000	40.0000	31.0000
2235 60 Total:	35.4461	40.0000	40.0000	31.0000
2235 Total:	35.4461	40.0000	40.0000	31.0000
Total:	35.4461	40.0000	40.0000	31.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	35.4461	40.0000	40.0000	31.0000
Revenue	35.4461	40.0000	40.0000	31.0000
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	1.5000	1.5000	1.2000
2235 60 Total:	0.0000	1.5000	1.5000	1.2000
2235 Total:	0.0000	1.5000	1.5000	1.2000
Total:	0.0000	1.5000	1.5000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	1.5000	1.5000	1.2000
Revenue	0.0000	1.5000	1.5000	1.2000
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	0.0000	6.0000	7.0000	8.0000
2235 02 Total:	0.0000	6.0000	7.0000	8.0000
2235 Total:	0.0000	6.0000	7.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	6.0000	7.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u> Voted	0.0000	6.0000	7.0000	8.0000
Revenue	0.0000	6.0000	7.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	9.6608	10.0000	10.0000	9.2000
2235 60 Total:	9.6608	10.0000	10.0000	9.2000
2235 Total:	9.6608	10.0000	10.0000	9.2000
Total:	9.6608	10.0000	10.0000	9.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	9.6608	10.0000	10.0000	9.2000
Revenue	9.6608	10.0000	10.0000	9.2000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 18				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	335.5230	438.1000	641.0700	684.0000
Revenue	335.5230	438.1000	641.0700	684.0000
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, 2024 to defray the charges in respect of Demand No : 19

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	102446.3400	102446.3400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	102446.3400	102446.3400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

19 Tribal Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	35729.5016	46461.5800	46007.3400	59937.2000
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	17700.0000	16500.0000	17000.0000	20000.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	260.0000	700.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	170.3373	16634.4600	8190.7700	21809.1400

Total Demand No. 19		53599.8389	79596.0400	71458.1100	102446.3400
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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	53599.8389	79596.0400	71458.1100	102446.3400
	Out of which Revenue	53429.5016	62961.5800	63007.3400	79937.2000
	Out of which Capital	170.3373	16634.4600	8450.7700	22509.1400
	Total Revenue	53429.5016	62961.5800	63007.3400	79937.2000
	Total Capital	170.3373	16634.4600	8450.7700	22509.1400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2

Tribal Welfare

Wages

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	10.5107	15.4000	12.0000	16.8000	
2225 02	Total:		10.5107	15.4000	12.0000	16.8000	
2225	Total:		10.5107	15.4000	12.0000	16.8000	
Total:			10.5107	15.4000	12.0000	16.8000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Wages</u> Voted			10.5107	15.4000	12.0000	16.8000	
Revenue			10.5107	15.4000	12.0000	16.8000	
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	35.0000	35.0000	40.0000	40.0000	
2225 02	Total:		35.0000	35.0000	40.0000	40.0000	
2225	Total:		35.0000	35.0000	40.0000	40.0000	
Total:			35.0000	35.0000	40.0000	40.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u> Voted			35.0000	35.0000	40.0000	40.0000	
Revenue			35.0000	35.0000	40.0000	40.0000	
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	4101.0692	7636.5500	7636.6000	9839.1900	
2225 02	Total:		4101.0692	7636.5500	7636.6000	9839.1900	
2225	Total:		4101.0692	7636.5500	7636.6000	9839.1900	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	4101.0692	7636.5500	7636.6000	9839.1900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	4101.0692	7636.5500	7636.6000	9839.1900
	Revenue	4101.0692	7636.5500	7636.6000	9839.1900
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02	796 Tribal Area sub-plan	37.5373	203.2900	54.0000	210.0000
4225 02	Total:	37.5373	203.2900	54.0000	210.0000
4225	Total:	37.5373	203.2900	54.0000	210.0000

	Total:	37.5373	203.2900	54.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	37.5373	203.2900	54.0000	210.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.5373	203.2900	54.0000	210.0000

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	212.7324	400.0000	410.5500	350.0000
2225 02	Total:	212.7324	400.0000	410.5500	350.0000
2225	Total:	212.7324	400.0000	410.5500	350.0000

	Total:	212.7324	400.0000	410.5500	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	212.7324	400.0000	410.5500	350.0000
	Revenue	212.7324	400.0000	410.5500	350.0000
	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	824.4644	827.0400	1238.0000	2000.0000
2225 02	Total:	824.4644	827.0400	1238.0000	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 Total:	824.4644	827.0400	1238.0000	2000.0000
Total:	824.4644	827.0400	1238.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	824.4644	827.0400	1238.0000	2000.0000
Revenue	824.4644	827.0400	1238.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u>				
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 796 Tribal Area sub-plan	17700.0000	16500.0000	17000.0000	20000.0000
3604 00 Total:	17700.0000	16500.0000	17000.0000	20000.0000
3604 Total:	17700.0000	16500.0000	17000.0000	20000.0000
Total:	17700.0000	16500.0000	17000.0000	20000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	17700.0000	16500.0000	17000.0000	20000.0000
Revenue	17700.0000	16500.0000	17000.0000	20000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	5000.0000
2225 02 Total:	0.0000	0.0000	0.0000	5000.0000
2225 Total:	0.0000	0.0000	0.0000	5000.0000
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	10000.0000	474.0000	15000.0000
4225 02 Total:	0.0000	10000.0000	474.0000	15000.0000
4225 Total:	0.0000	10000.0000	474.0000	15000.0000
Total:	0.0000	10000.0000	474.0000	20000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u> Voted	0.0000	10000.0000	474.0000	20000.0000
Revenue	0.0000	0.0000	0.0000	5000.0000
Capital	0.0000	10000.0000	474.0000	15000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

NABARD

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	0.0000	308.7300	0.0000	2000.0000	
2225 02	Total:			0.0000	308.7300	0.0000	2000.0000
2225	Total:			0.0000	308.7300	0.0000	2000.0000
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	80.0000	1.0000	1083.2000	1000.0000	
4225 02	Total:			80.0000	1.0000	1083.2000	1000.0000
4225	Total:			80.0000	1.0000	1083.2000	1000.0000
Total:				80.0000	309.7300	1083.2000	3000.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				80.0000	309.7300	1083.2000	3000.0000
Revenue				0.0000	308.7300	0.0000	2000.0000
Capital				80.0000	1.0000	1083.2000	1000.0000

State Share of NABARD

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 02	Welfare of Scheduled Tribes						
4225 02	796	Tribal Area sub-plan	0.0000	29.7900	13.5000	310.1400	
4225 02	Total:			0.0000	29.7900	13.5000	310.1400
4225	Total:			0.0000	29.7900	13.5000	310.1400
Total:				0.0000	29.7900	13.5000	310.1400
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	29.7900	13.5000	310.1400
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	29.7900	13.5000	310.1400

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	49.0350	70.0000	70.0000	80.0000	
2225 02	Total:			49.0350	70.0000	70.0000	80.0000
2225	Total:			49.0350	70.0000	70.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	49.0350	70.0000	70.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u>	Voted	49.0350	70.0000	70.0000	80.0000
	Revenue	49.0350	70.0000	70.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	148.5804	175.0000	254.0000	254.0000
2225 02	Total:	148.5804	175.0000	254.0000	254.0000
2225	Total:	148.5804	175.0000	254.0000	254.0000
	Total:	148.5804	175.0000	254.0000	254.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	148.5804	175.0000	254.0000	254.0000
	Revenue	148.5804	175.0000	254.0000	254.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</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	1805.1128	2423.6000	2079.0000	2388.2000
2225 02	Total:	1805.1128	2423.6000	2079.0000	2388.2000
2225	Total:	1805.1128	2423.6000	2079.0000	2388.2000
	Total:	1805.1128	2423.6000	2079.0000	2388.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1805.1128	2423.6000	2079.0000	2388.2000
	Revenue	1805.1128	2423.6000	2079.0000	2388.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80	796 Tribal Area sub-plan	3.0000	5.0000	6.0000	20.0000
2225 80	Total:	3.0000	5.0000	6.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 Total:	3.0000	5.0000	6.0000	20.0000
Total:	3.0000	5.0000	6.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	3.0000	5.0000	6.0000	20.0000
Revenue	3.0000	5.0000	6.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	0.0000	1419.6900	1090.0700	1562.0000
2225 02	Total:		0.0000	1419.6900	1090.0700	1562.0000
2225	Total:		0.0000	1419.6900	1090.0700	1562.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02	Welfare of Scheduled Tribes					
4225 02	796	Tribal Area sub-plan	0.0000	0.0000	446.9300	0.0000
4225 02	Total:		0.0000	0.0000	446.9300	0.0000
4225	Total:		0.0000	0.0000	446.9300	0.0000
	Total:		0.0000	1419.6900	1537.0000	1562.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)</u>	Voted		0.0000	1419.6900	1537.0000	1562.0000
	Revenue		0.0000	1419.6900	1090.0700	1562.0000
	Capital		0.0000	0.0000	446.9300	0.0000

CSS - Grants under Proviso to Article 275(1)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	637.9000	1435.3200	145.0600	479.0000
2225 02	Total:		637.9000	1435.3200	145.0600	479.0000
2225	Total:		637.9000	1435.3200	145.0600	479.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02	Welfare of Scheduled Tribes					
4225 02	796	Tribal Area sub-plan	0.0000	0.0000	509.9400	1100.0000
4225 02	Total:		0.0000	0.0000	509.9400	1100.0000
4225	Total:		0.0000	0.0000	509.9400	1100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	637.9000	1435.3200	655.0000	1579.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Grants under Proviso to Article 275(1)</u> Voted	637.9000	1435.3200	655.0000	1579.0000
Revenue	637.9000	1435.3200	145.0600	479.0000
Capital	0.0000	0.0000	509.9400	1100.0000

Professional Services

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.9338	1.0000	2.0000	84.0000
2225 02 Total:	0.9338	1.0000	2.0000	84.0000
2225 Total:	0.9338	1.0000	2.0000	84.0000
Total:	0.9338	1.0000	2.0000	84.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.9338	1.0000	2.0000	84.0000
Revenue	0.9338	1.0000	2.0000	84.0000
Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	523.2727	1.0000	1.0000	1.0000
2225 02 Total:	523.2727	1.0000	1.0000	1.0000
2225 Total:	523.2727	1.0000	1.0000	1.0000
Total:	523.2727	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>ADC Elections</u> Voted	523.2727	1.0000	1.0000	1.0000
Revenue	523.2727	1.0000	1.0000	1.0000
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	0.0000	80.0000	80.0000	80.0000
4225 02 Total:	0.0000	80.0000	80.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4225 Total:	0.0000	80.0000	80.0000	80.0000
Total:	0.0000	80.0000	80.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - ST Development Corporation</u> Voted	0.0000	80.0000	80.0000	80.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	80.0000	80.0000	80.0000

Local Bodies (ADC) Sixth Schedule

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	14000.0000	15000.0000	15000.0000	16000.0000
2225 02 Total:	14000.0000	15000.0000	15000.0000	16000.0000
2225 Total:	14000.0000	15000.0000	15000.0000	16000.0000
Total:	14000.0000	15000.0000	15000.0000	16000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Local Bodies (ADC) Sixth Schedule</u> Voted	14000.0000	15000.0000	15000.0000	16000.0000
Revenue	14000.0000	15000.0000	15000.0000	16000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	600.0000	700.0000	700.0000	850.0000
2225 02 Total:	600.0000	700.0000	700.0000	850.0000
2225 Total:	600.0000	700.0000	700.0000	850.0000
Total:	600.0000	700.0000	700.0000	850.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</u> Voted	600.0000	700.0000	700.0000	850.0000
Revenue	600.0000	700.0000	700.0000	850.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	72.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4225 02 Total:	0.0000	0.0000	72.0000	0.0000
4225 Total:	0.0000	0.0000	72.0000	0.0000
Total:	0.0000	0.0000	72.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted	0.0000	72.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	72.0000	0.0000

Village Committee Election

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	2.5000	1100.0000	1100.0000	1100.0000
2225 02	Total:		2.5000	1100.0000	1100.0000	1100.0000
2225	Total:		2.5000	1100.0000	1100.0000	1100.0000
	Total:		2.5000	1100.0000	1100.0000	1100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u>	Voted		2.5000	1100.0000	1100.0000	1100.0000
	Revenue		2.5000	1100.0000	1100.0000	1100.0000
	Capital		0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	57.0000	336.9500	250.0000	275.0000
2225 02	Total:		57.0000	336.9500	250.0000	275.0000
2225	Total:		57.0000	336.9500	250.0000	275.0000
	Total:		57.0000	336.9500	250.0000	275.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u>	Voted		57.0000	336.9500	250.0000	275.0000
	Revenue		57.0000	336.9500	250.0000	275.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Special Package for Tribal Development in Tripura

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 02	Welfare of Scheduled Tribes			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	87.5000	0.0000
4225 02 Total:	0.0000	0.0000	87.5000	0.0000
4225 Total:	0.0000	0.0000	87.5000	0.0000
Total:	0.0000	0.0000	87.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	87.5000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	87.5000	0.0000

CSS - Post Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	9837.2512	6069.1100	6069.1100	6728.3600
2225 02 Total:	9837.2512	6069.1100	6069.1100	6728.3600
2225 Total:	9837.2512	6069.1100	6069.1100	6728.3600
Total:	9837.2512	6069.1100	6069.1100	6728.3600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9837.2512	6069.1100	6069.1100	6728.3600
Revenue	9837.2512	6069.1100	6069.1100	6728.3600
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	289.3450	410.1900	810.4300	717.9500
2225 02 Total:	289.3450	410.1900	810.4300	717.9500
2225 Total:	289.3450	410.1900	810.4300	717.9500
Total:	289.3450	410.1900	810.4300	717.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	289.3450	410.1900	810.4300	717.9500
Revenue	289.3450	410.1900	810.4300	717.9500
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	
	2021-22	2022-23	2022-23	2023-24	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	40.0000	40.0000	40.0000	
2225 02 Total:	0.0000	40.0000	40.0000	40.0000	
2225 Total:	0.0000	40.0000	40.0000	40.0000	
	Total:	0.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>	Voted	0.0000	40.0000	40.0000	40.0000
	Revenue	0.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

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	0.6634	5.0000	18.0000	8.0000	
2225 02 Total:	0.6634	5.0000	18.0000	8.0000	
2225 Total:	0.6634	5.0000	18.0000	8.0000	
	Total:	0.6634	5.0000	18.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	0.6634	5.0000	18.0000	8.0000
	Revenue	0.6634	5.0000	18.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan	52.8000	58.0800	58.0000	64.0000	
4225 02 Total:	52.8000	58.0800	58.0000	64.0000	
4225 Total:	52.8000	58.0800	58.0000	64.0000	
	Total:	52.8000	58.0800	58.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	52.8000	58.0800	58.0000	64.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	52.8000	58.0800	58.0000	64.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
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	20.0000	20.0000	30.0000
2225 02 Total:	0.0000	20.0000	20.0000	30.0000
2225 Total:	0.0000	20.0000	20.0000	30.0000
Total:	0.0000	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	20.0000	20.0000	30.0000
Revenue	0.0000	20.0000	20.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	0.0000	131.0000	3.5500	100.0000
2225 80 Total:	0.0000	131.0000	3.5500	100.0000
2225 Total:	0.0000	131.0000	3.5500	100.0000
Total:	0.0000	131.0000	3.5500	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u> Voted	0.0000	131.0000	3.5500	100.0000
Revenue	0.0000	131.0000	3.5500	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Coaching and Allied Scheme</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	0.0000	56.0000	56.0000	60.0000
2225 80 Total:	0.0000	56.0000	56.0000	60.0000
2225 Total:	0.0000	56.0000	56.0000	60.0000
Total:	0.0000	56.0000	56.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching and Allied Scheme</u> Voted	0.0000	56.0000	56.0000	60.0000
Revenue	0.0000	56.0000	56.0000	60.0000
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
	2021-22	2022-23	2022-23	2023-24

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	76.3300	300.0000	300.0000	350.0000	
2225 02		Total:	76.3300	300.0000	300.0000	350.0000	
2225		Total:	76.3300	300.0000	300.0000	350.0000	
Total:			76.3300	300.0000	300.0000	350.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Special Coaching in Core Subjects for ST Students in TSP Areas			Voted	76.3300	300.0000	300.0000	350.0000
			Revenue	76.3300	300.0000	300.0000	350.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	796	Tribal Area sub-plan	54.4421	70.0000	80.0000	100.0000	
2225 80		Total:	54.4421	70.0000	80.0000	100.0000	
2225		Total:	54.4421	70.0000	80.0000	100.0000	
Total:			54.4421	70.0000	80.0000	100.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Folk Arts and Culture in TSP Areas			Voted	54.4421	70.0000	80.0000	100.0000
			Revenue	54.4421	70.0000	80.0000	100.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	796	Tribal Area sub-plan	95.0780	100.0000	100.0000	150.0000
2225 80		Total:	95.0780	100.0000	100.0000	150.0000
2225		Total:	95.0780	100.0000	100.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	95.0780	100.0000	100.0000	150.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Supply of Free Text Book in TSP Areas</u>	Voted	95.0780	100.0000	100.0000	150.0000
	Revenue	95.0780	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	796	Tribal Area sub-plan	0.0000	10.0000	150.0000	10.0000
2225 80	Total:		0.0000	10.0000	150.0000	10.0000
2225	Total:		0.0000	10.0000	150.0000	10.0000
	Total:		0.0000	10.0000	150.0000	10.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u>	Voted		0.0000	10.0000	150.0000	10.0000
	Revenue		0.0000	10.0000	150.0000	10.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	796	Tribal Area sub-plan	99.4286	300.0000	305.9700	400.0000
2225 80	Total:		99.4286	300.0000	305.9700	400.0000
2225	Total:		99.4286	300.0000	305.9700	400.0000
	Total:		99.4286	300.0000	305.9700	400.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Supply of Furniture and Utensils in TSP Areas</u>	Voted		99.4286	300.0000	305.9700	400.0000
	Revenue		99.4286	300.0000	305.9700	400.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	90.0000	100.0000	100.0000	130.0000
2225 02	Total:		90.0000	100.0000	100.0000	130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 Total:	90.0000	100.0000	100.0000	130.0000
Total:	90.0000	100.0000	100.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Jhum Chas Sahajya Prakalpa</u> Voted	90.0000	100.0000	100.0000	130.0000
Revenue	90.0000	100.0000	100.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	260.0000	700.0000
4059 80 Total:	0.0000	0.0000	260.0000	700.0000
4059 Total:	0.0000	0.0000	260.0000	700.0000
Total:	0.0000	0.0000	260.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	0.0000	260.0000	700.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	260.0000	700.0000

Chief Ministers Swanirbhar Parivar Yojana

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	97.5002	110.0000	110.0000	0.0000
2225 02 Total:	97.5002	110.0000	110.0000	0.0000
2225 Total:	97.5002	110.0000	110.0000	0.0000
Total:	97.5002	110.0000	110.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	97.5002	110.0000	110.0000	0.0000
Revenue	97.5002	110.0000	110.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	500.0000	300.0000	0.0000
2225 02 Total:	0.0000	500.0000	300.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 Total:	0.0000	500.0000	300.0000	0.0000
Total:	0.0000	500.0000	300.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u> Voted	0.0000	500.0000	300.0000	0.0000
Revenue	0.0000	500.0000	300.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Economic Development Package of Tribals of Tripura

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	2078.3517	6000.0000	6160.0000	8017.0000
2225 02 Total:	2078.3517	6000.0000	6160.0000	8017.0000
2225 Total:	2078.3517	6000.0000	6160.0000	8017.0000
Total:	2078.3517	6000.0000	6160.0000	8017.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Economic Development Package of Tribals of Tripura</u> Voted	2078.3517	6000.0000	6160.0000	8017.0000
Revenue	2078.3517	6000.0000	6160.0000	8017.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	6262.3000	5311.7000	100.0000
4225 02 Total:	0.0000	6262.3000	5311.7000	100.0000
4225 Total:	0.0000	6262.3000	5311.7000	100.0000
Total:	0.0000	6262.3000	5311.7000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	6262.3000	5311.7000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	6262.3000	5311.7000	100.0000

Augmentation of IT Infrastructure for ST & SC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	250.0000	250.0000	275.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 02 Total:	0.0000	250.0000	250.0000	275.0000
2225 Total:	0.0000	250.0000	250.0000	275.0000
Total:	0.0000	250.0000	250.0000	275.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	250.0000	250.0000	275.0000
Revenue	0.0000	250.0000	250.0000	275.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	100.0000	100.0000	0.0000
2225 02 Total:	0.0000	100.0000	100.0000	0.0000
2225 Total:	0.0000	100.0000	100.0000	0.0000
Total:	0.0000	100.0000	100.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	100.0000	0.0000
Revenue	0.0000	100.0000	100.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1000.0000
4225 02 Total:	0.0000	0.0000	0.0000	1000.0000
4225 Total:	0.0000	0.0000	0.0000	1000.0000
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1000.0000

Chief Ministers Rubber Mission

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
	2021-22	2022-23	2022-23	2023-24
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	1000.0000	1.0000
2225 02 Total:	0.0000	0.0000	1000.0000	1.0000
2225 Total:	0.0000	0.0000	1000.0000	1.0000
Total:	0.0000	0.0000	1000.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1000.0000	1.0000
Revenue	0.0000	0.0000	1000.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Merit Award Programme and Inter Hostel Competition

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	30.7000
2225 02 Total:	0.0000	0.0000	0.0000	30.7000
2225 Total:	0.0000	0.0000	0.0000	30.7000
Total:	0.0000	0.0000	0.0000	30.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	30.7000
Revenue	0.0000	0.0000	0.0000	30.7000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Administrative Cost for ST Welfare

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	150.0000
2225 02 Total:	0.0000	0.0000	0.0000	150.0000
2225 Total:	0.0000	0.0000	0.0000	150.0000
Total:	0.0000	0.0000	0.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	150.0000
Revenue	0.0000	0.0000	0.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplementary Education Classes

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
	2021-22	2022-23	2022-23	2023-24
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
2225 02 Total:	0.0000	0.0000	0.0000	100.0000
2225 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000
<u>Supplementary Education Classes</u>	Voted	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000

PMAY House for surrendered returnees of NLFT(SD)

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	145.0000
4225 02 Total:	0.0000	0.0000	0.0000	145.0000
4225 Total:	0.0000	0.0000	0.0000	145.0000
Total:	0.0000	0.0000	0.0000	145.0000
	Charged	0.0000	0.0000	0.0000
<u>PMAY House for surrendered returnees of NLFT(SD)</u>	Voted	0.0000	0.0000	145.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	145.0000

Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	200.0000
2225 02 Total:	0.0000	0.0000	0.0000	200.0000
2225 Total:	0.0000	0.0000	0.0000	200.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2800.0000
4225 02 Total:	0.0000	0.0000	0.0000	2800.0000
4225 Total:	0.0000	0.0000	0.0000	2800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.</u>				
Voted	0.0000	0.0000	0.0000	3000.0000
Revenue	0.0000	0.0000	0.0000	200.0000
Capital	0.0000	0.0000	0.0000	2800.0000
Total - Demand:- 19	53599.8389	79596.0400	71458.1100	102446.3400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53599.8389	79596.0400	71458.1100	102446.3400
Revenue	53429.5016	62961.5800	63007.3400	79937.2000
Capital	170.3373	16634.4600	8450.7700	22509.1400
Grand Total: Demand:- 19	53599.8389	79596.0400	71458.1100	102446.3400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53599.8389	79596.0400	71458.1100	102446.3400
Revenue	53429.5016	62961.5800	63007.3400	79937.2000
Capital	170.3373	16634.4600	8450.7700	22509.1400
Recovery: Demand:- 19	0.9924	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9924	0.0000	0.0000	0.0000
Revenue	0.9924	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 19	53598.8465	79596.0400	71458.1100	102446.3400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53598.8465	79596.0400	71458.1100	102446.3400
Revenue	53428.5092	62961.5800	63007.3400	79937.2000
Capital	170.3373	16634.4600	8450.7700	22509.1400

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- 20

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 20

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13415.6500	13415.6500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13415.6500	13415.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

20 Welfare of SC

2059	Public Works	60.0925	110.0000	110.0000	110.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	5981.5297	11044.9300	10778.9800	11229.6500
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	915.8171	2376.2200	2392.8200	2076.0000

Total Demand No. 20		6957.4393	13531.1500	13281.8000	13415.6500
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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	6957.4393	13531.1500	13281.8000	13415.6500
	Out of which Revenue	6041.6222	11154.9300	10888.9800	11339.6500
	Out of which Capital	915.8171	2376.2200	2392.8200	2076.0000
	Total Revenue	6041.6222	11154.9300	10888.9800	11339.6500
	Total Capital	915.8171	2376.2200	2392.8200	2076.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2

Welfare of SC

Wages

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	18.4671	27.5000	25.0000	35.0000	
2225 01		Total:	18.4671	27.5000	25.0000	35.0000	
2225		Total:	18.4671	27.5000	25.0000	35.0000	
Total:			18.4671	27.5000	25.0000	35.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			18.4671	27.5000	25.0000	35.0000	
Revenue			18.4671	27.5000	25.0000	35.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	25.0000	25.0000	25.0000	25.0000	
2225 01		Total:	25.0000	25.0000	25.0000	25.0000	
2225		Total:	25.0000	25.0000	25.0000	25.0000	
Total:			25.0000	25.0000	25.0000	25.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			25.0000	25.0000	25.0000	25.0000	
Revenue			25.0000	25.0000	25.0000	25.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	552.2832	800.0000	815.0000	750.0000	
2225 01		Total:	552.2832	800.0000	815.0000	750.0000	
2225		Total:	552.2832	800.0000	815.0000	750.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	552.2832	800.0000	815.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	552.2832	800.0000	815.0000	750.0000
	Revenue	552.2832	800.0000	815.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 01	Welfare of Scheduled Castes						
4225 01	789	Special Component Plan for Scheduled Caste	5.7600	95.0000	95.0000	146.0000	
4225 01		Total:	5.7600	95.0000	95.0000	146.0000	
4225		Total:	5.7600	95.0000	95.0000	146.0000	
		Total:	5.7600	95.0000	95.0000	146.0000	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>Major Works</u>	Voted		5.7600	95.0000	95.0000	146.0000	
	Revenue		0.0000	0.0000	0.0000	0.0000	
	Capital		5.7600	95.0000	95.0000	146.0000	

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	449.1991	600.0000	600.0000	603.0000	
2225 01		Total:	449.1991	600.0000	600.0000	603.0000	
2225		Total:	449.1991	600.0000	600.0000	603.0000	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 01	Welfare of Scheduled Castes						
4225 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	147.0000	
4225 01		Total:	0.0000	0.0000	0.0000	147.0000	
4225		Total:	0.0000	0.0000	0.0000	147.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	449.1991	600.0000	600.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	449.1991	600.0000	600.0000	750.0000
	Revenue	449.1991	600.0000	600.0000	603.0000
	Capital	0.0000	0.0000	0.0000	147.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789	Special Component Plan for Scheduled Caste	6.1140	20.0000	20.0000
2225 01		Total:	6.1140	20.0000	20.0000
2225		Total:	6.1140	20.0000	20.0000
	Total:		6.1140	20.0000	20.0000
	Charged		0.0000	0.0000	0.0000
<u>Nucleus Budget</u>	Voted		6.1140	20.0000	20.0000
	Revenue		6.1140	20.0000	20.0000
	Capital		0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789	Special Component Plan for Scheduled Caste	105.7228	200.0000	200.0000
2225 01		Total:	105.7228	200.0000	200.0000
2225		Total:	105.7228	200.0000	200.0000
	Total:		105.7228	200.0000	200.0000
	Charged		0.0000	0.0000	0.0000
<u>Others</u>	Voted		105.7228	200.0000	200.0000
	Revenue		105.7228	200.0000	200.0000
	Capital		0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789	Special Component Plan for Scheduled Caste	657.9238	797.5000	784.0000
					895.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2225 01 Total:	657.9238	797.5000	784.0000	895.0000	
2225 Total:	657.9238	797.5000	784.0000	895.0000	
	Total:	657.9238	797.5000	784.0000	895.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	657.9238	797.5000	784.0000	895.0000
	Revenue	657.9238	797.5000	784.0000	895.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste	60.0925	110.0000	110.0000	110.0000	
2059 80 Total:	60.0925	110.0000	110.0000	110.0000	
2059 Total:	60.0925	110.0000	110.0000	110.0000	
	Total:	60.0925	110.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of SC Hostels</u>	Voted	60.0925	110.0000	110.0000	110.0000
	Revenue	60.0925	110.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	2296.2130	2129.7800	2129.7800	2450.0000
2225 01 Total:	2296.2130	2129.7800	2129.7800	2450.0000
2225 Total:	2296.2130	2129.7800	2129.7800	2450.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste	797.7393	905.2200	905.2200	1050.0000
4225 01 Total:	797.7393	905.2200	905.2200	1050.0000
4225 Total:	797.7393	905.2200	905.2200	1050.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	3093.9523	3035.0000	3035.0000	3500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Central Assistance</u>				
Voted	3093.9523	3035.0000	3035.0000	3500.0000
Revenue	2296.2130	2129.7800	2129.7800	2450.0000
Capital	797.7393	905.2200	905.2200	1050.0000

CSS - Scheme for Development of Scheduled Castes

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special Component Plan for Scheduled Caste	0.0000	183.0000	183.0000	193.0000
4225 01	Total:	0.0000	183.0000	183.0000	193.0000
4225	Total:	0.0000	183.0000	183.0000	193.0000
	Total:	0.0000	183.0000	183.0000	193.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	183.0000	183.0000	193.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	183.0000	183.0000	193.0000

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	26.0000
2225 01	Total:	0.0000	0.0000	0.0000	26.0000
2225	Total:	0.0000	0.0000	0.0000	26.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special Component Plan for Scheduled Caste	69.5483	1.0000	2.6000	0.0000
4225 01	Total:	69.5483	1.0000	2.6000	0.0000
4225	Total:	69.5483	1.0000	2.6000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	69.5483	1.0000	2.6000	26.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>	Voted	69.5483	1.0000	2.6000	26.0000
Revenue	0.0000	0.0000	0.0000	26.0000	
Capital	69.5483	1.0000	2.6000	0.0000	

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 01	Welfare of Scheduled Castes							
2225 01	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	10.0000	10.0000		
2225 01	Total:			0.0000	10.0000	10.0000	10.0000	
2225	Total:			0.0000	10.0000	10.0000	10.0000	
Total:				0.0000	10.0000	10.0000	10.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>				Voted	0.0000	10.0000	10.0000	10.0000
Revenue				0.0000	10.0000	10.0000	10.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Grants to PSUs - S.C. Development Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
4225 01	Welfare of Scheduled Castes							
4225 01	789	Special Component Plan for Scheduled Caste	1.0000	190.0000	190.0000	190.0000		
4225 01	Total:			1.0000	190.0000	190.0000	190.0000	
4225	Total:			1.0000	190.0000	190.0000	190.0000	
Total:				1.0000	190.0000	190.0000	190.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - S.C. Development Corporation</u>				Voted	1.0000	190.0000	190.0000	190.0000
Revenue				0.0000	0.0000	0.0000	0.0000	
Capital				1.0000	190.0000	190.0000	190.0000	

CSS - Girls and Boys Hostel for SC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	0.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 01 Total:	0.0000	15.0000	0.0000	15.0000
2225 Total:	0.0000	15.0000	0.0000	15.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste	41.7696	1002.0000	1017.0000	350.0000
4225 01 Total:	41.7696	1002.0000	1017.0000	350.0000
4225 Total:	41.7696	1002.0000	1017.0000	350.0000
Total:	41.7696	1017.0000	1017.0000	365.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Girls and Boys Hostel for SC</u> Voted	41.7696	1017.0000	1017.0000	365.0000
Revenue	0.0000	15.0000	0.0000	15.0000
Capital	41.7696	1002.0000	1017.0000	350.0000

CSS - Post Matric Scholarship Scheme to SC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	1522.1893	5445.0000	5445.0000	5445.0000
2225 01 Total:	1522.1893	5445.0000	5445.0000	5445.0000
2225 Total:	1522.1893	5445.0000	5445.0000	5445.0000
Total:	1522.1893	5445.0000	5445.0000	5445.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Post Matric Scholarship Scheme to SC</u> Voted	1522.1893	5445.0000	5445.0000	5445.0000
Revenue	1522.1893	5445.0000	5445.0000	5445.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for SC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	247.2445	522.0000	522.0000	522.0000
2225 01 Total:	247.2445	522.0000	522.0000	522.0000
2225 Total:	247.2445	522.0000	522.0000	522.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	247.2445	522.0000	522.0000	522.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Pre Matric Scholarship for SC Students</u>	Voted	247.2445	522.0000	522.0000	522.0000
	Revenue	247.2445	522.0000	522.0000	522.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	6.4100	30.0000	30.0000	30.0000	30.0000
2225 01	Total:		6.4100	30.0000	30.0000	30.0000	30.0000
2225	Total:		6.4100	30.0000	30.0000	30.0000	30.0000
	Total:		6.4100	30.0000	30.0000	30.0000	30.0000
	Charged		0.0000	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</u>	Voted		6.4100	30.0000	30.0000	30.0000	30.0000
	Revenue		6.4100	30.0000	30.0000	30.0000	30.0000
	Capital		0.0000	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	0.2211	2.0000	2.0000	2.0000	2.0000
2225 01	Total:		0.2211	2.0000	2.0000	2.0000	2.0000
2225	Total:		0.2211	2.0000	2.0000	2.0000	2.0000
	Total:		0.2211	2.0000	2.0000	2.0000	2.0000
	Charged		0.0000	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted		0.2211	2.0000	2.0000	2.0000	2.0000
	Revenue		0.2211	2.0000	2.0000	2.0000	2.0000
	Capital		0.0000	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	0.0000	35.0000	35.0000	35.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 01 Total:	0.0000	35.0000	35.0000	35.0000
2225 Total:	0.0000	35.0000	35.0000	35.0000
Total:	0.0000	35.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	35.0000	35.0000	35.0000
Revenue	0.0000	35.0000	35.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	1.0000	1.0000	31.5000
2225 01 Total:	0.0000	1.0000	1.0000	31.5000
2225 Total:	0.0000	1.0000	1.0000	31.5000
Total:	0.0000	1.0000	1.0000	31.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation</u> Voted	0.0000	1.0000	1.0000	31.5000
Revenue	0.0000	1.0000	1.0000	31.5000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	94.4328	110.0000	110.0000	110.0000
2225 01 Total:	94.4328	110.0000	110.0000	110.0000
2225 Total:	94.4328	110.0000	110.0000	110.0000
Total:	94.4328	110.0000	110.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	94.4328	110.0000	110.0000	110.0000
Revenue	94.4328	110.0000	110.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.1090	0.1500	0.2000	0.1500
2225 01 Total:	0.1090	0.1500	0.2000	0.1500
2225 Total:	0.1090	0.1500	0.2000	0.1500
Total:	0.1090	0.1500	0.2000	0.1500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Honorarium of Tripura State</u> Voted	0.1090	0.1500	0.2000	0.1500
<u>Commission of Safai Karmachari</u> Revenue	0.1090	0.1500	0.2000	0.1500
Capital	0.0000	0.0000	0.0000	0.0000

State Share of Pre- Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	25.0000	25.0000	0.0000
2225 01 Total:	0.0000	25.0000	25.0000	0.0000
2225 Total:	0.0000	25.0000	25.0000	0.0000
Total:	0.0000	25.0000	25.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of Pre- Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation</u> Voted	0.0000	25.0000	25.0000	0.0000
Revenue	0.0000	25.0000	25.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Augmentation of IT Infrastructure for ST & SC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	250.0000	0.0000	25.0000
2225 01 Total:	0.0000	250.0000	0.0000	25.0000
2225 Total:	0.0000	250.0000	0.0000	25.0000
Total:	0.0000	250.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u> Voted	0.0000	250.0000	0.0000	25.0000
Revenue	0.0000	250.0000	0.0000	25.0000
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
	2021-22	2022-23	2022-23	2023-24
Total - Demand:- 20	6957.4393	13531.1500	13281.8000	13415.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6957.4393	13531.1500	13281.8000	13415.6500
Revenue	6041.6222	11154.9300	10888.9800	11339.6500
Capital	915.8171	2376.2200	2392.8200	2076.0000
Grand Total: Demand:- 20	6957.4393	13531.1500	13281.8000	13415.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6957.4393	13531.1500	13281.8000	13415.6500
Revenue	6041.6222	11154.9300	10888.9800	11339.6500
Capital	915.8171	2376.2200	2392.8200	2076.0000
Recovery: Demand:- 20	16.4632	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.4632	0.0000	0.0000	0.0000
Revenue	16.4632	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 20	6940.9760	13531.1500	13281.8000	13415.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6940.9760	13531.1500	13281.8000	13415.6500
Revenue	6025.1590	11154.9300	10888.9800	11339.6500
Capital	915.8171	2376.2200	2392.8200	2076.0000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : I

DEMAND NO:- 21

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 21

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15774.0000	15774.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15774.0000	15774.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

21 Food, Civil Supplies & Consumer Affairs

2059	Public Works	13.2550	25.0000	25.0000	35.0000
2408	Food, Storage and Warehousing	3371.4772	4491.4500	3823.7500	4425.0000
3456	Civil Supplies	10269.6651	5440.2500	9403.7500	10170.5000
3475	Other General Economic Services	594.8456	876.8000	749.5000	840.5000
4408	Capital Outlay on Food Storage and Warehousing	253.6998	2.0000	83.1800	302.0000
5054	Capital Outlay on Roads and Bridges	282.4800	126.4500	56.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	17.6799	1.0000	50.6000	1.0000

Total Demand No. 21		14803.1027	10962.9500	14191.7800	15774.0000
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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	14803.1027	10962.9500	14191.7800	15774.0000
	Out of which Revenue	14249.2429	10833.5000	14002.0000	15471.0000
	Out of which Capital	553.8597	129.4500	189.7800	303.0000
	Total Revenue	14249.2429	10833.5000	14002.0000	15471.0000
	Total Capital	553.8597	129.4500	189.7800	303.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	3.0391	5.0000	5.0000	7.5200
2408 01		Total:	3.0391	5.0000	5.0000	7.5200
2408		Total:	3.0391	5.0000	5.0000	7.5200
3475	Other General Economic Services					
3475 00						
3475 00	106	Regulation of Weights and Measures	5.6062	9.3000	9.3000	12.5000
3475 00		Total:	5.6062	9.3000	9.3000	12.5000
3475		Total:	5.6062	9.3000	9.3000	12.5000
		Total:	8.6453	14.3000	14.3000	20.0200
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	8.6453	14.3000	14.3000	20.0200
		Revenue	8.6453	14.3000	14.3000	20.0200
		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	33.0000	35.0000	35.0000	45.0000
2408 01		Total:	33.0000	35.0000	35.0000	45.0000
2408		Total:	33.0000	35.0000	35.0000	45.0000
		Total:	33.0000	35.0000	35.0000	45.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	33.0000	35.0000	35.0000	45.0000
		Revenue	33.0000	35.0000	35.0000	45.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4408	Capital Outlay on Food Storage and Warehousing					
4408 01	Food					
4408 01	800	Other expenditure	0.0000	0.0000	0.0000	200.0000
4408 01		Total:	0.0000	0.0000	0.0000	200.0000
4408		Total:	0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

Minor Works

2059	Public Works				
2059 60	Other Buildings				
2059 60	053 Maintenance and Repairs	13.2550	25.0000	25.0000	35.0000
2059 60	Total:	13.2550	25.0000	25.0000	35.0000
2059	Total:	13.2550	25.0000	25.0000	35.0000

	Total:	13.2550	25.0000	25.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	13.2550	25.0000	25.0000	35.0000
	Revenue	13.2550	25.0000	25.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

3456	Civil Supplies				
3456 00					
3456 00	103 Consumer Subsidies	0.0000	7.2800	0.0000	29.1200
3456 00	789 Special Component Plan for Scheduled Caste	0.0000	2.3800	0.0000	9.5200
3456 00	796 Tribal Area sub-plan	0.0000	4.3400	0.0000	17.3600
3456 00	Total:	0.0000	14.0000	0.0000	56.0000
3456	Total:	0.0000	14.0000	0.0000	56.0000

	Total:	0.0000	14.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	14.0000	0.0000	56.0000
	Revenue	0.0000	14.0000	0.0000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4408 02 Total:	0.0000	1.0000	1.0000	1.0000
4408 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>CSS - NLCPR</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

NABARD

5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works	146.8900	36.6300	0.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste	48.0200	11.9800	0.0000	0.0000
5054 05 796 Tribal Area sub-plan	87.5700	21.8400	0.0000	0.0000
5054 05 Total:	282.4800	70.4500	0.0000	0.0000
5054 Total:	282.4800	70.4500	0.0000	0.0000
Total:	282.4800	70.4500	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	282.4800	70.4500	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	282.4800	70.4500	0.0000	0.0000

State Share of NABARD

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

Others

2408 Food, Storage and Warehousing

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2408 01 Food					
2408 01 001 Direction and Administration	34.1521	41.7500	41.7500	59.5000	
2408 01 Total:	34.1521	41.7500	41.7500	59.5000	
2408 Total:	34.1521	41.7500	41.7500	59.5000	
3456 Civil Supplies					
3456 00					
3456 00 001 Direction and Administration	4.9657	4.2500	4.2500	4.5000	
3456 00 Total:	4.9657	4.2500	4.2500	4.5000	
3456 Total:	4.9657	4.2500	4.2500	4.5000	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures	19.8497	24.0000	24.0000	26.0000	
3475 00 Total:	19.8497	24.0000	24.0000	26.0000	
3475 Total:	19.8497	24.0000	24.0000	26.0000	
	Total:	58.9675	70.0000	70.0000	90.0000
<u>Others</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.9675	70.0000	70.0000	90.0000
	Revenue	58.9675	70.0000	70.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration	3296.6401	4396.7000	3720.0000	4293.9800	
2408 01 Total:	3296.6401	4396.7000	3720.0000	4293.9800	
2408 Total:	3296.6401	4396.7000	3720.0000	4293.9800	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures	566.8825	840.0000	712.7000	800.0000	
3475 00 Total:	566.8825	840.0000	712.7000	800.0000	
3475 Total:	566.8825	840.0000	712.7000	800.0000	
	Total:	3863.5226	5236.7000	4432.7000	5093.9800
<u>Salaries</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3863.5226	5236.7000	4432.7000	5093.9800
	Revenue	3863.5226	5236.7000	4432.7000	5093.9800
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456 Civil Supplies

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
3456 00					
3456 00 103 Consumer Subsidies	3995.5450	5300.0000	5300.0000	4025.0000	
3456 00 Total:	3995.5450	5300.0000	5300.0000	4025.0000	
3456 Total:	3995.5450	5300.0000	5300.0000	4025.0000	
	Total:	3995.5450	5300.0000	5300.0000	4025.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u>	Voted	3995.5450	5300.0000	5300.0000	4025.0000
	Revenue	3995.5450	5300.0000	5300.0000	4025.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Consumer Courts</u>					
3456 Civil Supplies					
3456 00					
3456 00 001 Direction and Administration	2.5000	3.0000	3.0000	5.0000	
3456 00 Total:	2.5000	3.0000	3.0000	5.0000	
3456 Total:	2.5000	3.0000	3.0000	5.0000	
	Total:	2.5000	3.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Courts</u>	Voted	2.5000	3.0000	3.0000	5.0000
	Revenue	2.5000	3.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 102 Civil Supplies	0.0000	0.0000	23.0000	0.0000	
5475 00 Total:	0.0000	0.0000	23.0000	0.0000	
5475 Total:	0.0000	0.0000	23.0000	0.0000	
	Total:	0.0000	0.0000	23.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	23.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	23.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>					
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 101 Rural Godown programmes	93.9220	0.5200	81.2000	0.5200	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4408 02 789 Special Component Plan for Scheduled Caste	56.2682	0.1700	0.6700	0.1700
4408 02 796 Tribal Area sub-plan	103.5095	0.3100	0.3100	0.3100
4408 02 Total:	253.6998	1.0000	82.1800	1.0000
4408 Total:	253.6998	1.0000	82.1800	1.0000
Total:	253.6998	1.0000	82.1800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	253.6998	1.0000	82.1800	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	253.6998	1.0000	82.1800	1.0000

CSS - State Consumer Helpline

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	0.2481	1.0000	1.0000	1.0000
3456 00 Total:	0.2481	1.0000	1.0000	1.0000
3456 Total:	0.2481	1.0000	1.0000	1.0000
Total:	0.2481	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2481	1.0000	1.0000	1.0000
Revenue	0.2481	1.0000	1.0000	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	9.5499	0.5200	14.1000	0.5200
5475 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	4.7900	0.1700
5475 00 796 Tribal Area sub-plan	8.1300	0.3100	8.7100	0.3100
5475 00 Total:	17.6799	1.0000	27.6000	1.0000
5475 Total:	17.6799	1.0000	27.6000	1.0000
Total:	17.6799	1.0000	27.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.6799	1.0000	27.6000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	17.6799	1.0000	27.6000	1.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies	0.0000	0.0000	2080.0000	3120.0000	
3456 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	680.0000	1020.0000	
3456 00 796 Tribal Area sub-plan	0.0000	0.0000	1240.0000	1860.0000	
3456 00 Total:	0.0000	0.0000	4000.0000	6000.0000	
3456 Total:	0.0000	0.0000	4000.0000	6000.0000	
	Total:	0.0000	0.0000	4000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA</u>	Voted	0.0000	0.0000	4000.0000	6000.0000
	Revenue	0.0000	0.0000	4000.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Consumer Awareness</u>					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund	4.9928	5.0000	5.0000	6.0000	
3456 00 Total:	4.9928	5.0000	5.0000	6.0000	
3456 Total:	4.9928	5.0000	5.0000	6.0000	
	Total:	4.9928	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Awareness</u>	Voted	4.9928	5.0000	5.0000	6.0000
	Revenue	4.9928	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Food Commission (TSFC)</u>					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund	1.0965	2.0000	2.0000	3.0000	
3456 00 Total:	1.0965	2.0000	2.0000	3.0000	
3456 Total:	1.0965	2.0000	2.0000	3.0000	
	Total:	1.0965	2.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Food Commission (TSFC)</u>	Voted	1.0965	2.0000	2.0000	3.0000
	Revenue	1.0965	2.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	1.3281	7.5000	16.5000	13.0000
2408 01 Total:	1.3281	7.5000	16.5000	13.0000
2408 Total:	1.3281	7.5000	16.5000	13.0000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures	2.5071	3.5000	3.5000	2.0000
3475 00 Total:	2.5071	3.5000	3.5000	2.0000
3475 Total:	2.5071	3.5000	3.5000	2.0000
Total:	3.8352	11.0000	20.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.8352	11.0000	20.0000	15.0000
Revenue	3.8352	11.0000	20.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 004 Research and evaluation	1.8100	2.5000	2.5000	3.0000
2408 01 Total:	1.8100	2.5000	2.5000	3.0000
2408 Total:	1.8100	2.5000	2.5000	3.0000
Total:	1.8100	2.5000	2.5000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u> Voted	1.8100	2.5000	2.5000	3.0000
Revenue	1.8100	2.5000	2.5000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 101 Procurement and Supply	1.5079	3.0000	3.0000	3.0000
2408 01 Total:	1.5079	3.0000	3.0000	3.0000
2408 Total:	1.5079	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	1.5079	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	1.5079	3.0000	3.0000	3.0000
Revenue	1.5079	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	60.3769	110.0000	67.5000	70.0000
3456 00 Total:	60.3769	110.0000	67.5000	70.0000
3456 Total:	60.3769	110.0000	67.5000	70.0000
Total:	60.3769	110.0000	67.5000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Remuneration and Perquisites for Consumer Commissions</u> Voted	60.3769	110.0000	67.5000	70.0000
Revenue	60.3769	110.0000	67.5000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

3456 Civil Supplies				
3456 00				
3456 00 102 Civil Supplies Scheme	3166.4600	0.5200	0.5200	0.0000
3456 00 789 Special Component Plan for Scheduled Caste	1074.3600	0.1700	0.1700	0.0000
3456 00 796 Tribal Area sub-plan	1959.1200	0.3100	0.3100	0.0000
3456 00 Total:	6199.9400	1.0000	1.0000	0.0000
3456 Total:	6199.9400	1.0000	1.0000	0.0000
Total:	6199.9400	1.0000	1.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Covid Special Relief Package Scheme</u> Voted	6199.9400	1.0000	1.0000	0.0000
Revenue	6199.9400	1.0000	1.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration	0.0000	0.0000	10.4000	0.0000
3456 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	3.4000	0.0000
3456 00 796 Tribal Area sub-plan	0.0000	0.0000	6.2000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
3456 00 Total:	0.0000	0.0000	20.0000	0.0000
3456 Total:	0.0000	0.0000	20.0000	0.0000
Total:	0.0000	0.0000	20.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>G-20 Summit</u>	Voted	0.0000	20.0000	0.0000
	Revenue	0.0000	20.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Computerization of Food Storage Godown

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	52.0000
4408 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	17.0000
4408 02 796	0.0000	0.0000	0.0000	31.0000
4408 02 Total:	0.0000	0.0000	0.0000	100.0000
4408 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000
<u>Computerization of Food Storage Godown</u>	Voted	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000

Total - Demand:- 21	14803.1027	10962.9500	14191.7800	15774.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14803.1027	10962.9500	14191.7800	15774.0000
Revenue	14249.2429	10833.5000	14002.0000	15471.0000
Capital	553.8597	129.4500	189.7800	303.0000

Grand Total: Demand:- 21	14803.1027	10962.9500	14191.7800	15774.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14803.1027	10962.9500	14191.7800	15774.0000
Revenue	14249.2429	10833.5000	14002.0000	15471.0000
Capital	553.8597	129.4500	189.7800	303.0000

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- 22

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 22

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13614.0000	13614.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13614.0000	13614.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

22 Relief & Rehabilitation

2235	Social Security and Welfare	9162.1203	69613.0000	9779.4500	13614.0000
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Total Demand No. 22		9162.1203	69613.0000	9779.4500	13614.0000
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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	9162.1203	69613.0000	9779.4500	13614.0000
	Out of which Revenue	9162.1203	69613.0000	9779.4500	13614.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	9162.1203	69613.0000	9779.4500	13614.0000
	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
	2021-22	2022-23	2022-23	2023-24

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	1.8078	3.3000	2.3000	3.2200
2235 01	Total:	1.8078	3.3000	2.3000	3.2200
2235	Total:	1.8078	3.3000	2.3000	3.2200
	Total:	1.8078	3.3000	2.3000	3.2200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	1.8078	3.3000	2.3000	3.2200
	Revenue	1.8078	3.3000	2.3000	3.2200
	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	163.5247	3850.0000	2594.3000	2487.0000
2235 01	Total:	163.5247	3850.0000	2594.3000	2487.0000
2235	Total:	163.5247	3850.0000	2594.3000	2487.0000
	Total:	163.5247	3850.0000	2594.3000	2487.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reang Refugees</u>	Voted	163.5247	3850.0000	2594.3000	2487.0000
	Revenue	163.5247	3850.0000	2594.3000	2487.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	5.5212	9.5000	9.6500	12.0000
2235 01	Total:	5.5212	9.5000	9.6500	12.0000
2235	Total:	5.5212	9.5000	9.6500	12.0000
	Total:	5.5212	9.5000	9.6500	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	5.5212	9.5000	9.6500	12.0000
	Revenue	5.5212	9.5000	9.6500	12.0000
	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
	2021-22	2022-23	2022-23	2023-24

Salaries

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	63.3611	88.7000	65.7000	74.7800
2235 01	Total:	63.3611	88.7000	65.7000	74.7800
2235	Total:	63.3611	88.7000	65.7000	74.7800

	Total:	63.3611	88.7000	65.7000	74.7800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	63.3611	88.7000	65.7000	74.7800
	Revenue	63.3611	88.7000	65.7000	74.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 202	Other Rehabilitation Schemes	0.0000	0.0000	15.0000	32.0000
2235 01	Total:	0.0000	0.0000	15.0000	32.0000
2235	Total:	0.0000	0.0000	15.0000	32.0000

	Total:	0.0000	0.0000	15.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	15.0000	32.0000
	Revenue	0.0000	0.0000	15.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	0.0000	3.5000	3.5000	5.0000
2235 01	Total:	0.0000	3.5000	3.5000	5.0000
2235	Total:	0.0000	3.5000	3.5000	5.0000

	Total:	0.0000	3.5000	3.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	3.5000	3.5000	5.0000
	Revenue	0.0000	3.5000	3.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Temporary shifting of Reang Refugees

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2235 01 Rehabilitation					
2235 01 200 Other Relief Measures	8927.9056	65658.0000	7089.0000	11000.0000	
2235 01 Total:	8927.9056	65658.0000	7089.0000	11000.0000	
2235 Total:	8927.9056	65658.0000	7089.0000	11000.0000	
	Total:	8927.9056	65658.0000	7089.0000	11000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Temporary shifting of Reang Refugees</u>	Voted	8927.9056	65658.0000	7089.0000	11000.0000
	Revenue	8927.9056	65658.0000	7089.0000	11000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 22	9162.1203	69613.0000	9779.4500	13614.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9162.1203	69613.0000	9779.4500	13614.0000
	Revenue	9162.1203	69613.0000	9779.4500	13614.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayats

Demand No : 23

Volume : I

DEMAND NO:- 23

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 23

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	50550.6000	50550.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	50550.6000	50550.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

23 Panchayats

2015	Elections	7.2395	10.0000	10.0000	12.0000
2515	Other Rural Development programmes	39416.8388	39536.2500	39572.0900	43229.3900
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5599.8383	6000.0000	6005.0000	6600.0000
4515	Capital Outlay on other Rural Development Programmes	55.0000	57.0000	316.2600	709.2100
Total Demand No. 23		45078.9166	45603.2500	45903.3500	50550.6000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	45078.9166	45603.2500	45903.3500	50550.6000
	Out of which Revenue	45023.9166	45546.2500	45587.0900	49841.3900
	Out of which Capital	55.0000	57.0000	316.2600	709.2100
	Total Revenue	45023.9166	45546.2500	45587.0900	49841.3900
	Total Capital	55.0000	57.0000	316.2600	709.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	5.6338	8.8000	6.5000	9.1000
2515 00	Total:		5.6338	8.8000	6.5000	9.1000
2515	Total:		5.6338	8.8000	6.5000	9.1000
Total:			5.6338	8.8000	6.5000	9.1000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			5.6338	8.8000	6.5000	9.1000
Revenue			5.6338	8.8000	6.5000	9.1000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	1500.0000	1650.0000	2100.0000	1650.0000
2515 00	796	Tribal Area sub-plan	1000.0000	1100.0000	1400.0000	1100.0000
2515 00	Total:		2500.0000	2750.0000	3500.0000	2750.0000
2515	Total:		2500.0000	2750.0000	3500.0000	2750.0000
Total:			2500.0000	2750.0000	3500.0000	2750.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			2500.0000	2750.0000	3500.0000	2750.0000
Revenue			2500.0000	2750.0000	3500.0000	2750.0000
Capital			0.0000	0.0000	0.0000	0.0000

Major Works

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	55.0000	29.1200	99.1200	29.0000
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	9.5200	9.5200	10.0000
4515 00	796	Tribal Area sub-plan	0.0000	17.3600	17.3600	17.0000
4515 00	Total:		55.0000	56.0000	126.0000	56.0000
4515	Total:		55.0000	56.0000	126.0000	56.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	55.0000	56.0000	126.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	55.0000	56.0000	126.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	55.0000	56.0000	126.0000	56.0000

Minor Works

2515	Other Rural Development programmes					
2515	00					
2515	00	001	Direction and Administration	0.0000	0.0000	7.8000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.5500
2515	00	796	Tribal Area sub-plan	0.0000	0.0000	4.6500
2515	00	Total:		0.0000	0.0000	15.0000
2515	Total:			0.0000	0.0000	15.0000

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

Salary for Staff Deputed to TTAADC

2515	Other Rural Development programmes					
2515	00					
2515	00	796	Tribal Area sub-plan	1868.8377	2100.0000	2100.0000
2515	00	Total:		1868.8377	2100.0000	2100.0000
2515	Total:			1868.8377	2100.0000	2100.0000

	Total:	1868.8377	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1868.8377	2100.0000	2100.0000	2100.0000
	Revenue	1868.8377	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2515	Other Rural Development programmes					
2515	00					
2515	00	003	Training	0.0000	2.6000	7.8000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.8500	2.5500
2515	00	796	Tribal Area sub-plan	0.0000	1.5500	4.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2515 00 Total:	0.0000	5.0000	2.5000	15.0000
2515 Total:	0.0000	5.0000	2.5000	15.0000
Total:	0.0000	5.0000	2.5000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Training cum Exposure Visit</u> Voted	0.0000	5.0000	2.5000	15.0000
Revenue	0.0000	5.0000	2.5000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	166.5700	0.0000	608.3600	742.9300
2515 00 789 Special Component Plan for Scheduled Caste	150.0000	0.0000	153.2200	242.8800
2515 00 796 Tribal Area sub-plan	173.0450	0.0000	268.2000	442.9000
2515 00 Total:	489.6150	0.0000	1029.7800	1428.7100
2515 Total:	489.6150	0.0000	1029.7800	1428.7100
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	0.0000	0.0000	84.2400	305.2300
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	35.7600	99.7900
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	50.2200	181.9700
4515 00 Total:	0.0000	0.0000	170.2200	586.9900
4515 Total:	0.0000	0.0000	170.2200	586.9900
Total:	489.6150	0.0000	1200.0000	2015.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - RGSA</u> Voted	489.6150	0.0000	1200.0000	2015.7000
Revenue	489.6150	0.0000	1029.7800	1428.7100
Capital	0.0000	0.0000	170.2200	586.9900

Land Acquisition

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000
<u>Share of Taxes</u>					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 200 Other Miscellaneous Compensations and Assignments	3313.9770	3370.9100	3370.9700	3678.7170	
3604 00 796 Tribal Area sub-plan	2285.8613	2629.0900	2634.0300	2921.2830	
3604 00	Total:	5599.8383	6000.0000	6005.0000	6600.0000
3604	Total:	5599.8383	6000.0000	6005.0000	6600.0000
	Total:	5599.8383	6000.0000	6005.0000	6600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u>	Voted	5599.8383	6000.0000	6005.0000	6600.0000
	Revenue	5599.8383	6000.0000	6005.0000	6600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Election</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	93.3700	1.0000	1.0000	100.0000	
2515 00	Total:	93.3700	1.0000	1.0000	100.0000
2515	Total:	93.3700	1.0000	1.0000	100.0000
	Total:	93.3700	1.0000	1.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Election</u>	Voted	93.3700	1.0000	1.0000	100.0000
	Revenue	93.3700	1.0000	1.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	8388.8800	6533.3200	6533.3200	6577.7000	
2515 00 796 Tribal Area sub-plan	10486.1200	8166.6800	8166.6800	8222.3000	
2515 00	Total:	18875.0000	14700.0000	14700.0000	14800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2515 Total:	18875.0000	14700.0000	14700.0000	14800.0000
Total:	18875.0000	14700.0000	14700.0000	14800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	18875.0000	14700.0000	14700.0000	14800.0000
Revenue	18875.0000	14700.0000	14700.0000	14800.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	18.5078	52.0000	67.2400	89.3300
2515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	16.6667	17.0000	15.5500	29.2000
2515 00 796	21.7827	31.0000	29.4500	53.2500
2515 00 Total:	56.9571	100.0000	112.2400	171.7800
2515 Total:	56.9571	100.0000	112.2400	171.7800
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	0.0000	0.0000	9.3600	33.9100
4515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	5.1000	11.0900
4515 00 796	0.0000	0.0000	5.5800	20.2200
4515 00 Total:	0.0000	0.0000	20.0400	65.2200
4515 Total:	0.0000	0.0000	20.0400	65.2200
Total:	56.9571	100.0000	132.2800	237.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	56.9571	100.0000	132.2800	237.0000
Revenue	56.9571	100.0000	112.2400	171.7800
Capital	0.0000	0.0000	20.0400	65.2200

Others

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	25.3013	48.6200	48.6200	53.0000
2515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	7.9466	15.9000	15.9000	16.6000
2515 00 796	14.5109	28.9800	28.9800	30.4000
2515 00 Total:	47.7588	93.5000	93.5000	100.0000
2515 Total:	47.7588	93.5000	93.5000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	47.7588	93.5000	93.5000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	47.7588	93.5000	93.5000	100.0000
Revenue	47.7588	93.5000	93.5000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	13625.7662	18269.2000	16334.2200	19111.9000
2515 00 Total:	13625.7662	18269.2000	16334.2200	19111.9000
2515 Total:	13625.7662	18269.2000	16334.2200	19111.9000
Total:	13625.7662	18269.2000	16334.2200	19111.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	13625.7662	18269.2000	16334.2200	19111.9000
Revenue	13625.7662	18269.2000	16334.2200	19111.9000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.8025	3.7500	3.7500	3.7500
2515 00 Total:	0.8025	3.7500	3.7500	3.7500
2515 Total:	0.8025	3.7500	3.7500	3.7500
Total:	0.8025	3.7500	3.7500	3.7500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.8025	3.7500	3.7500	3.7500
Revenue	0.8025	3.7500	3.7500	3.7500
Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections				
2015 00				
2015 00 101 Election Commission	7.2395	10.0000	10.0000	12.0000
2015 00 Total:	7.2395	10.0000	10.0000	12.0000
2015 Total:	7.2395	10.0000	10.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	7.2395	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to State Election Commission</u>	Voted	7.2395	10.0000	10.0000	12.0000
	Revenue	7.2395	10.0000	10.0000	12.0000
	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	517.3370	630.0000	760.0000	950.0000
2515	00	Total:		517.3370	630.0000	760.0000	950.0000
2515	Total:			517.3370	630.0000	760.0000	950.0000

	Total:	517.3370	630.0000	760.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Panchayat Samiti</u>	Voted	517.3370	630.0000	760.0000	950.0000
	Revenue	517.3370	630.0000	760.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515	Other Rural Development programmes						
2515	00						
2515	00	796	Tribal Area sub-plan	385.8068	420.0000	510.0000	640.0000
2515	00	Total:		385.8068	420.0000	510.0000	640.0000
2515	Total:			385.8068	420.0000	510.0000	640.0000

	Total:	385.8068	420.0000	510.0000	640.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Block Advisory Committee</u>	Voted	385.8068	420.0000	510.0000	640.0000
	Revenue	385.8068	420.0000	510.0000	640.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2515	Other Rural Development programmes						
2515	00						
2515	00	101	Panchayati Raj	0.0000	0.0000	0.0000	8.1500
2515	00	Total:		0.0000	0.0000	0.0000	8.1500
2515	Total:			0.0000	0.0000	0.0000	8.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	8.1500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	0.0000	0.0000	0.0000	8.1500
Revenue	0.0000	0.0000	0.0000	8.1500
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	10.7121	15.0000	15.0000	10.0000
2515 00 Total:	10.7121	15.0000	15.0000	10.0000
2515 Total:	10.7121	15.0000	15.0000	10.0000
Total:	10.7121	15.0000	15.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	10.7121	15.0000	15.0000	10.0000
Revenue	10.7121	15.0000	15.0000	10.0000
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	3.6000	15.0000
2515 00 Total:	0.0000	1.0000	3.6000	15.0000
2515 Total:	0.0000	1.0000	3.6000	15.0000
Total:	0.0000	1.0000	3.6000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	3.6000	15.0000
Revenue	0.0000	1.0000	3.6000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	24.0000	0.0000	1.0000
2515 00 Total:	0.0000	24.0000	0.0000	1.0000
2515 Total:	0.0000	24.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	24.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Monitoring System (PMS)</u> Voted	0.0000	24.0000	0.0000	1.0000
Revenue	0.0000	24.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	50.1200	7.8000	0.0000	0.0000
2515 00 789 Special Component Plan for Scheduled Caste	16.3700	2.5500	0.0000	0.0000
2515 00 796 Tribal Area sub-plan	29.8800	4.6500	0.0000	0.0000
2515 00 Total:	96.3700	15.0000	0.0000	0.0000
2515 Total:	96.3700	15.0000	0.0000	0.0000
Total:	96.3700	15.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Rural Areas</u> Voted	96.3700	15.0000	0.0000	0.0000
Revenue	96.3700	15.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	30.0389	52.0000	52.0000	52.0000
2515 00 789 Special Component Plan for Scheduled Caste	139.3910	17.0000	17.0000	17.0000
2515 00 796 Tribal Area sub-plan	174.4602	31.0000	31.0000	31.0000
2515 00 Total:	343.8901	100.0000	100.0000	100.0000
2515 Total:	343.8901	100.0000	100.0000	100.0000
Total:	343.8901	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	343.8901	100.0000	100.0000	100.0000
Revenue	343.8901	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Scheme

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	244.5149	156.0000	156.0000	416.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2515 00 789 Special Component Plan for Scheduled Caste	81.8181	51.0000	51.0000	136.0000
2515 00 796 Tribal Area sub-plan	172.6487	93.0000	93.0000	248.0000
2515 00 Total:	498.9818	300.0000	300.0000	800.0000
2515 Total:	498.9818	300.0000	300.0000	800.0000
Total:	498.9818	300.0000	300.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	498.9818	300.0000	300.0000	800.0000
Revenue	498.9818	300.0000	300.0000	800.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Amar Sarkar</u>				
2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	0.0000	0.0000	0.0000	52.0000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
2515 00 Total:	0.0000	0.0000	0.0000	100.0000
2515 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Amar Sarkar</u>				
Total - Demand:- 23	45078.9166	45603.2500	45903.3500	50550.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45078.9166	45603.2500	45903.3500	50550.6000
Revenue	45023.9166	45546.2500	45587.0900	49841.3900
Capital	55.0000	57.0000	316.2600	709.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 23	45078.9166	45603.2500	45903.3500	50550.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45078.9166	45603.2500	45903.3500	50550.6000
Revenue	45023.9166	45546.2500	45587.0900	49841.3900
Capital	55.0000	57.0000	316.2600	709.2100
Recovery: Demand:- 23	0.5580	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5580	0.0000	0.0000	0.0000
Revenue	0.5580	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 23	45078.3587	45603.2500	45903.3500	50550.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45078.3587	45603.2500	45903.3500	50550.6000
Revenue	45023.3587	45546.2500	45587.0900	49841.3900
Capital	55.0000	57.0000	316.2600	709.2100

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- 24

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 24

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	26446.7500	26446.7500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	26446.7500	26446.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

24 Industries & Commerce

2230	Labour, Employment and Skill Development	1974.6394	2444.4000	2479.9000	3090.2000
2406	Forestry and Wild Life	490.9000	990.0000	654.0000	655.0000
2851	Village and Small Industries	6466.0566	7763.6000	4562.6000	6477.8000
2852	Industries	0.0000	1.0000	0.0000	166.7500
2875	Other Industries	74.0613	90.0000	90.0000	0.0000
3453	Foreign Trade and Export Promotion	0.0000	0.0000	137.0000	0.0000
4059	Capital Outlay on Public Works	21.2500	60.0000	3604.0000	7338.0000
4070	Capital Outlay on Other Administrative Services	0.0000	1000.0000	1006.1500	1000.0000
4552	Capital Outlay on North Eastern Areas	106.6200	100.0000	400.0000	1.0000
4851	Capital Outlay on Village and Small Industries	29.8153	1780.0000	1777.2500	5181.3000
5054	Capital Outlay on Roads and Bridges	71.0550	1.0000	0.0000	0.0000
5453	Capital Outlay on Foreign Trade and Export Promotion	0.0000	0.0000	0.0000	373.7000
5465	Investments in General Financial and Trading Institutions	2814.0000	2247.0000	2403.0000	2163.0000

Total Demand No. 24		12048.3975	16477.0000	17113.9000	26446.7500
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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	12048.3975	16477.0000	17113.9000	26446.7500
	Out of which Revenue	9005.6573	11289.0000	7923.5000	10389.7500
	Out of which Capital	3042.7403	5188.0000	9190.4000	16057.0000
	Total Revenue	9005.6573	11289.0000	7923.5000	10389.7500
	Total Capital	3042.7403	5188.0000	9190.4000	16057.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	4.5800	5.0000	4.0000	6.0000
2230 03	Total:	4.5800	5.0000	4.0000	6.0000
2230	Total:	4.5800	5.0000	4.0000	6.0000
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries	4.2485	10.4000	8.0000	10.8000
2851 00	Total:	4.2485	10.4000	8.0000	10.8000
2851	Total:	4.2485	10.4000	8.0000	10.8000
Total:		8.8285	15.4000	12.0000	16.8000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	8.8285	15.4000	12.0000	16.8000
	Revenue	8.8285	15.4000	12.0000	16.8000
	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	39.9989	50.0000	75.0000	250.0000
2230 03	Total:	39.9989	50.0000	75.0000	250.0000
2230	Total:	39.9989	50.0000	75.0000	250.0000
Total:		39.9989	50.0000	75.0000	250.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	39.9989	50.0000	75.0000	250.0000
	Revenue	39.9989	50.0000	75.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors	9.7882	17.0000	4.0000	17.0000
2230 03	Total:	9.7882	17.0000	4.0000	17.0000
2230	Total:	9.7882	17.0000	4.0000	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	9.7882	17.0000	4.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	9.7882	17.0000	4.0000	17.0000
	Revenue	9.7882	17.0000	4.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	796 Tribal Area sub-plan	21.2500	60.0000	11.0000	10.0000
4059 80	Total:	21.2500	60.0000	11.0000	10.0000
4059	Total:	21.2500	60.0000	11.0000	10.0000

	Total:	21.2500	60.0000	11.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	21.2500	60.0000	11.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.2500	60.0000	11.0000	10.0000

Minor Works

2851	Village and Small Industries				
2851 00					
2851 00	789 Special Component Plan for Scheduled Caste	109.9927	60.0000	60.0000	60.0000
2851 00	Total:	109.9927	60.0000	60.0000	60.0000
2851	Total:	109.9927	60.0000	60.0000	60.0000

	Total:	109.9927	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	109.9927	60.0000	60.0000	60.0000
	Revenue	109.9927	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00	796 Tribal Area sub-plan	29.8153	50.0000	50.0000	50.0000
4851 00	Total:	29.8153	50.0000	50.0000	50.0000
4851	Total:	29.8153	50.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	29.8153	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	29.8153	50.0000	50.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.8153	50.0000	50.0000	50.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	25.5300	46.8000	33.7800	28.0000
2406 01	789	Special Component Plan for Scheduled Caste	8.3400	15.3000	12.0200	10.0000
2406 01	796	Tribal Area sub-plan	15.2200	27.9000	20.2000	17.0000
2406 01		Total:	49.0900	90.0000	66.0000	55.0000
2406		Total:	49.0900	90.0000	66.0000	55.0000
4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	0.0000	67.6000	0.0000	21.3000
4851 00	789	Special Component Plan for Scheduled Caste	0.0000	22.1000	0.0000	0.0000
4851 00	796	Tribal Area sub-plan	0.0000	40.3000	0.0000	0.0000
4851 00		Total:	0.0000	130.0000	0.0000	21.3000
4851		Total:	0.0000	130.0000	0.0000	21.3000
5453	Capital Outlay on Foreign Trade and Export Promotion					
5453 80	General					
5453 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	373.7000
5453 80		Total:	0.0000	0.0000	0.0000	373.7000
5453		Total:	0.0000	0.0000	0.0000	373.7000
		Total:	49.0900	220.0000	66.0000	450.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted		49.0900	220.0000	66.0000	450.0000
	Revenue		49.0900	90.0000	66.0000	55.0000
	Capital		0.0000	130.0000	0.0000	395.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	55.4400	52.0000	208.0000	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4552 00 789 Special Component Plan for Scheduled Caste	18.1300	17.0000	68.0000	0.1700
4552 00 796 Tribal Area sub-plan	33.0500	31.0000	124.0000	0.3100
4552 00 Total:	106.6200	100.0000	400.0000	1.0000
4552 Total:	106.6200	100.0000	400.0000	1.0000
Total:	106.6200	100.0000	400.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	106.6200	100.0000	400.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	106.6200	100.0000	400.0000	1.0000

CSS - NEC

CSS - EAP

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries	0.0000	780.0000	252.7200	1040.0000
4851 00 789 Special Component Plan for Scheduled Caste	0.0000	255.0000	82.6200	340.0000
4851 00 796 Tribal Area sub-plan	0.0000	465.0000	150.6600	620.0000
4851 00 Total:	0.0000	1500.0000	486.0000	2000.0000
4851 Total:	0.0000	1500.0000	486.0000	2000.0000
Total:	0.0000	1500.0000	486.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1500.0000	486.0000	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1500.0000	486.0000	2000.0000

CSS - EAP

State Share / Contribution of CSS

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	38.0000	26.0000	17.6800	26.0000
2851 00 789 Special Component Plan for Scheduled Caste	12.4200	8.5000	5.7800	9.0000
2851 00 796 Tribal Area sub-plan	22.6500	15.5000	10.5400	15.0000
2851 00 Total:	73.0700	50.0000	34.0000	50.0000
2851 Total:	73.0700	50.0000	34.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	73.0700	50.0000	34.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	73.0700	50.0000	34.0000	50.0000
	Revenue	73.0700	50.0000	34.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development							
2230 03	Training							
2230 03	003	Training of Craftsmen and Supervisors	27.0130	31.4000	31.4000	64.4000		
2230 03	789	Special Component Plan for Scheduled Caste	9.9702	10.0000	10.0000	3.2000		
2230 03	796	Tribal Area sub-plan	13.9051	17.0000	17.0000	5.6000		
2230 03		Total:	50.8882	58.4000	58.4000	73.2000		
2230		Total:	50.8882	58.4000	58.4000	73.2000		
2851	Village and Small Industries							
2851 00								
2851 00	001	Direction and Administration	3.0957	3.1500	3.1500	8.1500		
2851 00	102	Small Scale Industries	4.5360	8.8500	8.8500	35.8000		
2851 00	200	Other Village Industries	0.0000	0.0000	24.0000	0.0000		
2851 00	789	Special Component Plan for Scheduled Caste	21.6559	19.6000	19.6000	2.4000		
2851 00	796	Tribal Area sub-plan	8.5922	15.0000	15.0000	2.7500		
2851 00	800	Other expenditure	5.1554	5.0000	5.0000	12.7000		
2851 00		Total:	43.0352	51.6000	75.6000	61.8000		
2851		Total:	43.0352	51.6000	75.6000	61.8000		

	Total:	93.9234	110.0000	134.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	93.9234	110.0000	134.0000	135.0000
	Revenue	93.9234	110.0000	134.0000	135.0000
	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	1857.5521	2300.0000	2300.0000	2700.0000		
2230 03		Total:	1857.5521	2300.0000	2300.0000	2700.0000		
2230		Total:	1857.5521	2300.0000	2300.0000	2700.0000		
2851	Village and Small Industries							
2851 00								

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2851 00 001 Direction and Administration	1101.8745	1470.0000	1300.0000	2141.0000
2851 00 101 Industrial Estates	71.4370	96.6000	85.0000	94.2000
2851 00 102 Small Scale Industries	242.5145	370.0000	339.0000	300.0000
2851 00 200 Other Village Industries	17.2214	22.0000	20.0000	22.0000
2851 00 800 Other expenditure	428.5274	550.0000	440.0000	0.0000
2851 00 Total:	1861.5748	2508.6000	2184.0000	2557.2000
2851 Total:	1861.5748	2508.6000	2184.0000	2557.2000
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure	74.0613	90.0000	90.0000	0.0000
2875 60 Total:	74.0613	90.0000	90.0000	0.0000
2875 Total:	74.0613	90.0000	90.0000	0.0000
Total:	3793.1882	4898.6000	4574.0000	5257.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	3793.1882	4898.6000	4574.0000	5257.2000
Revenue	3793.1882	4898.6000	4574.0000	5257.2000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	48.4674	10.0000	10.0000	15.0000
2851 00 Total:	48.4674	10.0000	10.0000	15.0000
2851 Total:	48.4674	10.0000	10.0000	15.0000
Total:	48.4674	10.0000	10.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	48.4674	10.0000	10.0000	15.0000
Revenue	48.4674	10.0000	10.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	1899.2000	1150.0000	1253.0000	1113.0000
5465 02 Total:	1899.2000	1150.0000	1253.0000	1113.0000
5465 Total:	1899.2000	1150.0000	1253.0000	1113.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	1899.2000	1150.0000	1253.0000	1113.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u>				
Voted	1899.2000	1150.0000	1253.0000	1113.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1899.2000	1150.0000	1253.0000	1113.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries				
2851 00				
2851 00 105 Khadi and Village Industries	400.0000	400.0000	450.0000	450.0000
2851 00 Total:	400.0000	400.0000	450.0000	450.0000
2851 Total:	400.0000	400.0000	450.0000	450.0000
Total:	400.0000	400.0000	450.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Khadi Development</u>				
Voted	400.0000	400.0000	450.0000	450.0000
Revenue	400.0000	400.0000	450.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	480.0000	500.0000	500.0000	500.0000
5465 02 Total:	480.0000	500.0000	500.0000	500.0000
5465 Total:	480.0000	500.0000	500.0000	500.0000
Total:	480.0000	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u>				
Voted	480.0000	500.0000	500.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	480.0000	500.0000	500.0000	500.0000

Grants to PSUs - Tripura Tea Development Corporation

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	434.8000	597.0000	650.0000	550.0000
5465 02 Total:	434.8000	597.0000	650.0000	550.0000
5465 Total:	434.8000	597.0000	650.0000	550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	434.8000	597.0000	650.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tea Development Corporation</u>				
Voted	434.8000	597.0000	650.0000	550.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	434.8000	597.0000	650.0000	550.0000

Grants to ITIs

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste	4.0000	4.0000	4.0000	4.0000
2230 03 Total:	4.0000	4.0000	4.0000	4.0000
2230 Total:	4.0000	4.0000	4.0000	4.0000
Total:	4.0000	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to ITIs</u>				
Voted	4.0000	4.0000	4.0000	4.0000
Revenue	4.0000	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan	1059.3586	1500.0000	443.0000	1000.0000
2851 00 Total:	1059.3586	1500.0000	443.0000	1000.0000
2851 Total:	1059.3586	1500.0000	443.0000	1000.0000
Total:	1059.3586	1500.0000	443.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u>				
Voted	1059.3586	1500.0000	443.0000	1000.0000
Revenue	1059.3586	1500.0000	443.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	936.0000	936.0000	468.0000	468.0000
2851 00 789 Special Component Plan for Scheduled Caste	306.0000	306.0000	153.0000	153.0000
2851 00 796 Tribal Area sub-plan	558.0000	558.0000	279.0000	279.0000
2851 00 Total:	1800.0000	1800.0000	900.0000	900.0000
2851 Total:	1800.0000	1800.0000	900.0000	900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	1800.0000	1800.0000	900.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Swabalamban</u>	Voted	1800.0000	1800.0000	900.0000	900.0000
	Revenue	1800.0000	1800.0000	900.0000	900.0000
	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	7.8318	10.0000	34.5000	40.0000
2230 03	Total:	7.8318	10.0000	34.5000	40.0000
2230	Total:	7.8318	10.0000	34.5000	40.0000

	Total:	7.8318	10.0000	34.5000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	7.8318	10.0000	34.5000	40.0000
	Revenue	7.8318	10.0000	34.5000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
4851 00	Total:	0.0000	0.0000	0.0000	10.0000
4851	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>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000

Land Development

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00 789	Special Component Plan for Scheduled Caste	0.0000	1000.0000	1006.1500	1000.0000
4070 00	Total:	0.0000	1000.0000	1006.1500	1000.0000
4070	Total:	0.0000	1000.0000	1006.1500	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	1000.0000	1006.1500	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Development</u>	Voted	0.0000	1000.0000	1006.1500	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1006.1500	1000.0000

Medical Re-imburement

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	2.9800	8.0000	8.0000	8.0000
2851	00	Total:		2.9800	8.0000	8.0000	8.0000
2851	Total:			2.9800	8.0000	8.0000	8.0000

	Total:	2.9800	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	2.9800	8.0000	8.0000	8.0000
	Revenue	2.9800	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851	Village and Small Industries						
2851	00						
2851	00	796	Tribal Area sub-plan	75.3890	75.0000	75.0000	75.0000
2851	00	Total:		75.3890	75.0000	75.0000	75.0000
2851	Total:			75.3890	75.0000	75.0000	75.0000

	Total:	75.3890	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>	Voted	75.3890	75.0000	75.0000	75.0000
	Revenue	75.3890	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

3453	Foreign Trade and Export Promotion						
3453	00						
3453	00	796	Tribal Area sub-plan	0.0000	0.0000	137.0000	0.0000
3453	00	Total:		0.0000	0.0000	137.0000	0.0000
3453	Total:			0.0000	0.0000	137.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	137.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Foreign Trade</u>	Voted	0.0000	0.0000	137.0000	0.0000
	Revenue	0.0000	0.0000	137.0000	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	229.7400	468.0000	306.0000	312.0000
2406 01	789	Special Component Plan for Scheduled Caste	75.1000	153.0000	100.0000	102.0000
2406 01	796	Tribal Area sub-plan	136.9700	279.0000	182.0000	186.0000
2406 01		Total:	441.8100	900.0000	588.0000	600.0000
2406		Total:	441.8100	900.0000	588.0000	600.0000
		Total:	441.8100	900.0000	588.0000	600.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u>	Voted		441.8100	900.0000	588.0000	600.0000
	Revenue		441.8100	900.0000	588.0000	600.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851	Village and Small Industries					
2851 00						
2851 00	796	Tribal Area sub-plan	0.0000	80.0000	80.0000	80.0000
2851 00		Total:	0.0000	80.0000	80.0000	80.0000
2851		Total:	0.0000	80.0000	80.0000	80.0000
		Total:	0.0000	80.0000	80.0000	80.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted		0.0000	80.0000	80.0000	80.0000
	Revenue		0.0000	80.0000	80.0000	80.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	9.3600	83.2000	113.8800	83.2000
2851 00	789	Special Component Plan for Scheduled Caste	3.0600	27.2000	37.2300	27.2000
2851 00	796	Tribal Area sub-plan	5.5800	49.6000	67.8900	49.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2851 00 Total:	18.0000	160.0000	219.0000	160.0000
2851 Total:	18.0000	160.0000	219.0000	160.0000
Total:	18.0000	160.0000	219.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.0000	160.0000	219.0000	160.0000
Revenue	18.0000	160.0000	219.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	1868.3600	3810.5600
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	610.8100	1245.7600
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	1113.8300	2271.6800
4059 80 Total:	0.0000	0.0000	3593.0000	7328.0000
4059 Total:	0.0000	0.0000	3593.0000	7328.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	36.9500	1.0000	0.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste	12.0700	0.0000	0.0000	0.0000
5054 04 796 Tribal Area sub-plan	22.0350	0.0000	0.0000	0.0000
5054 04 Total:	71.0550	1.0000	0.0000	0.0000
5054 Total:	71.0550	1.0000	0.0000	0.0000
Total:	71.0550	1.0000	3593.0000	7328.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	71.0550	1.0000	3593.0000	7328.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	71.0550	1.0000	3593.0000	7328.0000

CSS - Upgradation of Industrial Training Institute

2852 Industries				
2852 80 General				
2852 80 003 Industrial Education-Research and Training	0.0000	1.0000	0.0000	86.0000
2852 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	28.7500
2852 80 796 Tribal Area Sub Plan	0.0000	0.0000	0.0000	52.0000
2852 80 Total:	0.0000	1.0000	0.0000	166.7500
2852 Total:	0.0000	1.0000	0.0000	166.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2021-22	2022-23	2022-23	2023-24		
	Total:	0.0000	1.0000	0.0000	166.7500	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Upgradation of Industrial Training Institute</u>	Voted	0.0000	1.0000	0.0000	166.7500	
	Revenue	0.0000	1.0000	0.0000	166.7500	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u>						
2851	Village and Small Industries					
2851	00					
2851	00 102	Small Scale Industries	501.5500	260.0000	0.0000	260.0000
2851	00 789	Special Component Plan for Scheduled Caste	164.9100	85.0000	0.0000	85.0000
2851	00 796	Tribal Area sub-plan	300.9300	155.0000	0.0000	155.0000
2851	00	Total:	967.3900	500.0000	0.0000	500.0000
2851	Total:		967.3900	500.0000	0.0000	500.0000
	Total:		967.3900	500.0000	0.0000	500.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u>	Voted		967.3900	500.0000	0.0000	500.0000
	Revenue		967.3900	500.0000	0.0000	500.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<u>Development of Web Portal for Self Employment</u>						
2851	Village and Small Industries					
2851	00					
2851	00 004	Research and Development	2.5504	0.0000	0.0000	0.0000
2851	00	Total:	2.5504	0.0000	0.0000	0.0000
2851	Total:		2.5504	0.0000	0.0000	0.0000
	Total:		2.5504	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Development of Web Portal for Self Employment</u>	Voted		2.5504	0.0000	0.0000	0.0000
	Revenue		2.5504	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>						
4851	Capital Outlay on Village and Small Industries					
4851	00					
4851	00 789	Special Component Plan for Scheduled Caste	0.0000	100.0000	147.0000	100.0000
4851	00	Total:	0.0000	100.0000	147.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4851 Total:	0.0000	100.0000	147.0000	100.0000
Total:	0.0000	100.0000	147.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	100.0000	147.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	100.0000	147.0000	100.0000

Fruits Mission

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan	0.0000	50.0000	0.0000	50.0000
2851 00 Total:	0.0000	50.0000	0.0000	50.0000
2851 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>Fruits Mission</u> Voted	0.0000	50.0000	0.0000	50.0000
Revenue	0.0000	50.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rubber Mini Mission

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	0.0000	260.0000	0.0000	260.0000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	85.0000
2851 00 796 Tribal Area sub-plan	0.0000	155.0000	0.0000	155.0000
2851 00 Total:	0.0000	500.0000	0.0000	500.0000
2851 Total:	0.0000	500.0000	0.0000	500.0000
Total:	0.0000	500.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rubber Mini Mission</u> Voted	0.0000	500.0000	0.0000	500.0000
Revenue	0.0000	500.0000	0.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	0.0000	0.0000	16.0000	0.0000
2851 00 Total:	0.0000	0.0000	16.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2851 Total:	0.0000	0.0000	16.0000	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries	0.0000	0.0000	569.0000	0.0000
4851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	186.0300	0.0000
4851 00 796 Tribal Area sub-plan	0.0000	0.0000	339.2200	0.0000
4851 00 Total:	0.0000	0.0000	1094.2500	0.0000
4851 Total:	0.0000	0.0000	1094.2500	0.0000
Total:	0.0000	0.0000	1110.2500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u> Voted	0.0000	0.0000	1110.2500	0.0000
Revenue	0.0000	0.0000	16.0000	0.0000
Capital	0.0000	0.0000	1094.2500	0.0000
<u>Small Industries Development Bank of India (SIDBI)</u>				
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries	0.0000	0.0000	0.0000	1560.0000
4851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	510.0000
4851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	930.0000
4851 00 Total:	0.0000	0.0000	0.0000	3000.0000
4851 Total:	0.0000	0.0000	0.0000	3000.0000
Total:	0.0000	0.0000	0.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Small Industries Development Bank of India (SIDBI)</u> Voted	0.0000	0.0000	0.0000	3000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	3000.0000
Total - Demand:- 24	12048.3975	16477.0000	17113.9000	26446.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12048.3975	16477.0000	17113.9000	26446.7500
Revenue	9005.6573	11289.0000	7923.5000	10389.7500
Capital	3042.7403	5188.0000	9190.4000	16057.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 24	12048.3975	16477.0000	17113.9000	26446.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12048.3975	16477.0000	17113.9000	26446.7500
Revenue	9005.6573	11289.0000	7923.5000	10389.7500
Capital	3042.7403	5188.0000	9190.4000	16057.0000

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

Demand No : 25

Volume : I

DEMAND NO:- 25

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 25

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4035.0000	4035.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4035.0000	4035.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

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

2851	Village and Small Industries	2135.8752	2926.2200	2453.6800	2835.0000
5465	Investments in General Financial and Trading Institutions	1492.0000	1482.0000	1482.0000	1200.0000

Total Demand No. 25		3627.8752	4408.2200	3935.6800	4035.0000
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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	3627.8752	4408.2200	3935.6800	4035.0000
	Out of which Revenue	2135.8752	2926.2200	2453.6800	2835.0000
	Out of which Capital	1492.0000	1482.0000	1482.0000	1200.0000
	Total Revenue	2135.8752	2926.2200	2453.6800	2835.0000
	Total Capital	1492.0000	1482.0000	1482.0000	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	96.5164	137.5000	133.0000	186.2000
2851	00	Total:		96.5164	137.5000	133.0000	186.2000
2851	Total:			96.5164	137.5000	133.0000	186.2000
Total:				96.5164	137.5000	133.0000	186.2000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				96.5164	137.5000	133.0000	186.2000
Revenue				96.5164	137.5000	133.0000	186.2000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	3.7020	4.6800	2.3400	5.2000
2851	00	104	Handicraft Industries	3.9150	4.6800	2.3400	5.2000
2851	00	107	Sericulture Industries	4.1600	4.6800	2.3400	5.2000
2851	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	2.6260	4.5900	2.2950	5.1000
2851	00	796		5.8450	8.3700	4.1850	9.3000
2851	00	Total:		20.2480	27.0000	13.5000	30.0000
2851	Total:			20.2480	27.0000	13.5000	30.0000
Total:				20.2480	27.0000	13.5000	30.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				20.2480	27.0000	13.5000	30.0000
Revenue				20.2480	27.0000	13.5000	30.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	3.3469	7.0000	7.0000	16.6700
2851	00	104	Handicraft Industries	0.0000	7.0000	7.0000	16.6600
2851	00	107	Sericulture Industries	0.0000	6.0000	6.0000	16.6700
2851	00	Total:		3.3469	20.0000	20.0000	50.0000
2851	Total:			3.3469	20.0000	20.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	3.3469	20.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.3469	20.0000	20.0000	50.0000
	Revenue	3.3469	20.0000	20.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	0.0000	1.0000	29.0000	2.0000
2851	00	Total:		0.0000	1.0000	29.0000	2.0000
2851	Total:			0.0000	1.0000	29.0000	2.0000

	Total:	0.0000	1.0000	29.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	1.0000	29.0000	2.0000
	Revenue	0.0000	1.0000	29.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2851	Village and Small Industries						
2851	00						
2851	00	796	Tribal Area sub-plan	24.0000	30.0000	30.0000	30.0000
2851	00	Total:		24.0000	30.0000	30.0000	30.0000
2851	Total:			24.0000	30.0000	30.0000	30.0000

	Total:	24.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	24.0000	30.0000	30.0000	30.0000
	Revenue	24.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	1.5000	4.2200	2.1800	5.0000
2851	00	104	Handicraft Industries	0.0000	0.0000	0.0000	10.0000
2851	00	Total:		1.5000	4.2200	2.1800	15.0000
2851	Total:			1.5000	4.2200	2.1800	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	1.5000	4.2200	2.1800	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	1.5000	4.2200	2.1800	15.0000
	Revenue	1.5000	4.2200	2.1800	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	9.2230	9.5000	9.5000	10.3700
2851	00	103	Handloom Industries	10.3996	10.6700	10.6700	11.4400
2851	00	104	Handicraft Industries	8.3332	9.3200	9.3200	10.0900
2851	00	107	Sericulture Industries	6.3506	6.7500	6.7500	9.3500
2851	00	789	Special Component Plan for Scheduled Caste	10.7807	12.1600	12.1600	13.9500
2851	00	796	Tribal Area sub-plan	19.4351	21.6000	21.6000	24.8000
2851	00		Total:	64.5222	70.0000	70.0000	80.0000
2851			Total:	64.5222	70.0000	70.0000	80.0000

			Total:	64.5222	70.0000	70.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	64.5222	70.0000	70.0000	80.0000
			Revenue	64.5222	70.0000	70.0000	80.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	321.4308	467.0000	387.0100	410.4000
2851	00	103	Handloom Industries	580.3862	778.0000	636.4300	712.4000
2851	00	104	Handicraft Industries	226.2496	331.0000	261.8700	250.0000
2851	00	107	Sericulture Industries	793.9504	1031.5000	841.6900	1040.0000
2851	00		Total:	1922.0170	2607.5000	2127.0000	2412.8000
2851			Total:	1922.0170	2607.5000	2127.0000	2412.8000

			Total:	1922.0170	2607.5000	2127.0000	2412.8000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	1922.0170	2607.5000	2127.0000	2412.8000
			Revenue	1922.0170	2607.5000	2127.0000	2412.8000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	1492.0000	1482.0000	1482.0000	1200.0000
5465 02 Total:	1492.0000	1482.0000	1482.0000	1200.0000
5465 Total:	1492.0000	1482.0000	1482.0000	1200.0000
Total:	1492.0000	1482.0000	1482.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1492.0000	1482.0000	1482.0000	1200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1492.0000	1482.0000	1482.0000	1200.0000

Professional Services

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	1.4150	1.8400	1.8400	1.8400
2851 00 104 Handicraft Industries	2.3097	4.1600	4.1600	4.1600
2851 00 Total:	3.7247	6.0000	6.0000	6.0000
2851 Total:	3.7247	6.0000	6.0000	6.0000
Total:	3.7247	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.7247	6.0000	6.0000	6.0000
Revenue	3.7247	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	0.0000	15.0000	15.0000	15.0000
2851 00 Total:	0.0000	15.0000	15.0000	15.0000
2851 Total:	0.0000	15.0000	15.0000	15.0000
Total:	0.0000	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	15.0000	15.0000	15.0000
Revenue	0.0000	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2851 00				
2851 00 103 Handloom Industries	0.0000	1.0000	1.0000	1.0000
2851 00 107 Sericulture Industries	0.0000	7.0000	7.0000	7.0000
2851 00 Total:	0.0000	8.0000	8.0000	8.0000
2851 Total:	0.0000	8.0000	8.0000	8.0000
	Total:	0.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	8.0000	8.0000
	Revenue	0.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000
	Grand Total: Demand:- 25	3627.8752	4408.2200	3935.6800
	Charged	0.0000	0.0000	0.0000
	Voted	3627.8752	4408.2200	3935.6800
	Revenue	2135.8752	2926.2200	2453.6800
	Capital	1492.0000	1482.0000	1200.0000
	Recovery: Demand:- 25	0.0500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0500	0.0000	0.0000
	Revenue	0.0500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
	Net Amount: Demand:- 25	3627.8252	4408.2200	3935.6800
	Charged	0.0000	0.0000	0.0000
	Voted	3627.8252	4408.2200	3935.6800
	Revenue	2135.8252	2926.2200	2453.6800
	Capital	1492.0000	1482.0000	1200.0000

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- 26

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 26

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11937.7500	11937.7500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11937.7500	11937.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

26 Fisheries

2405 Fisheries	7770.2049	8290.5000	6920.7800	8714.3400
2552 North Eastern Areas	0.0000	1350.0000	945.0000	1.0000
4059 Capital Outlay on Public Works	0.0000	225.0000	150.0000	150.0000
4405 Capital Outlay on Fisheries	865.4399	6721.5000	3520.8200	3072.4100

Total Demand No. 26	8635.6448	16587.0000	11536.6000	11937.7500
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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	8635.6448	16587.0000	11536.6000	11937.7500
	Out of which Revenue	7770.2049	9640.5000	7865.7800	8715.3400
	Out of which Capital	865.4399	6946.5000	3670.8200	3222.4100
	Total Revenue	7770.2049	9640.5000	7865.7800	8715.3400
	Total Capital	865.4399	6946.5000	3670.8200	3222.4100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	30.1034	44.0000	40.0000	56.0000	
2405 00 Total:	30.1034	44.0000	40.0000	56.0000	
2405 Total:	30.1034	44.0000	40.0000	56.0000	
	Total:	30.1034	44.0000	40.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	30.1034	44.0000	40.0000	56.0000
	Revenue	30.1034	44.0000	40.0000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	22.0000	25.0000	25.0000	26.0000	
2405 00 Total:	22.0000	25.0000	25.0000	26.0000	
2405 Total:	22.0000	25.0000	25.0000	26.0000	
	Total:	22.0000	25.0000	25.0000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	22.0000	25.0000	25.0000	26.0000
	Revenue	22.0000	25.0000	25.0000	26.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	13.0032	40.0000	40.0000	52.0000
2405 00 789 Special Component Plan for Scheduled Caste	15.6423	14.4000	14.4000	17.0000
2405 00 796 Tribal Area sub-plan	23.5684	25.6000	25.6000	31.0000
2405 00 Total:	52.2139	80.0000	80.0000	100.0000
2405 Total:	52.2139	80.0000	80.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	52.2139	80.0000	80.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	52.2139	80.0000	80.0000	100.0000
Revenue	52.2139	80.0000	80.0000	100.0000
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	352.7967	396.5500	407.3800	421.0000
2405 00 Total:	352.7967	396.5500	407.3800	421.0000
2405 Total:	352.7967	396.5500	407.3800	421.0000
Total:	352.7967	396.5500	407.3800	421.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	352.7967	396.5500	407.3800	421.0000
Revenue	352.7967	396.5500	407.3800	421.0000
Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2405 Fisheries				
2405 00				
2405 00 109 Extension and Training	7.1562	0.0000	0.0000	10.0000
2405 00 789 Special Component Plan for Scheduled Caste	0.5000	0.0000	0.0000	0.0000
2405 00 796 Tribal Area sub-plan	16.5200	0.0000	0.0000	0.0000
2405 00 Total:	24.1762	0.0000	0.0000	10.0000
2405 Total:	24.1762	0.0000	0.0000	10.0000
Total:	24.1762	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Training cum Exposure Visit</u> Voted	24.1762	0.0000	0.0000	10.0000
Revenue	24.1762	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	94.6400	297.4400	75.9400	150.0000
2405 00 789 Special Component Plan for Scheduled Caste	56.7000	97.2400	24.8700	56.0000
2405 00 796 Tribal Area sub-plan	96.2850	177.3200	45.2900	94.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2405 00 Total:	247.6250	572.0000	146.1000	300.0000	
2405 Total:	247.6250	572.0000	146.1000	300.0000	
	Total:	247.6250	572.0000	146.1000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	247.6250	572.0000	146.1000	300.0000
	Revenue	247.6250	572.0000	146.1000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas					
2552 00					
2552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	702.0000	491.4000	0.5200
2552 00 789	Special Component Plan for Scheduled Caste	0.0000	229.5000	160.6500	0.1700
2552 00 796	Tribal Area sub-plan	0.0000	418.5000	292.9500	0.3100
2552 00	Total:	0.0000	1350.0000	945.0000	1.0000
2552	Total:	0.0000	1350.0000	945.0000	1.0000
	Total:	0.0000	1350.0000	945.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	0.0000	1350.0000	945.0000	1.0000
	Revenue	0.0000	1350.0000	945.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries					
2405 00					
2405 00 796	Tribal Area sub-plan	124.0000	130.0000	130.0000	140.0000
2405 00	Total:	124.0000	130.0000	130.0000	140.0000
2405	Total:	124.0000	130.0000	130.0000	140.0000
	Total:	124.0000	130.0000	130.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	124.0000	130.0000	130.0000	140.0000
	Revenue	124.0000	130.0000	130.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4405 00				
4405 00 101 Inland Fisheries	496.3125	1348.5000	918.1500	1025.0000
4405 00 789 Special Component Plan for Scheduled Caste	149.4497	485.4600	316.8000	337.0000
4405 00 796 Tribal Area sub-plan	149.2532	863.0400	699.0500	615.0000
4405 00 Total:	795.0154	2697.0000	1934.0000	1977.0000
4405 Total:	795.0154	2697.0000	1934.0000	1977.0000

	Total:	795.0154	2697.0000	1934.0000	1977.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	795.0154	2697.0000	1934.0000	1977.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	795.0154	2697.0000	1934.0000	1977.0000

Others

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	37.5388	45.1400	45.1400	49.2000
2405 00 109 Extension and Training	1.3634	4.2600	4.2600	4.3000
2405 00 789 Special Component Plan for Scheduled Caste	15.5678	16.1500	16.1500	19.5500
2405 00 796 Tribal Area sub-plan	25.0338	29.4500	29.4500	36.9500
2405 00 Total:	79.5039	95.0000	95.0000	110.0000
2405 Total:	79.5039	95.0000	95.0000	110.0000

	Total:	79.5039	95.0000	95.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	79.5039	95.0000	95.0000	110.0000
	Revenue	79.5039	95.0000	95.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	3762.4586	5126.4500	4623.6200	5355.0000
2405 00 Total:	3762.4586	5126.4500	4623.6200	5355.0000
2405 Total:	3762.4586	5126.4500	4623.6200	5355.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	3762.4586	5126.4500	4623.6200	5355.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	3762.4586	5126.4500	4623.6200	5355.0000
	Revenue	3762.4586	5126.4500	4623.6200	5355.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	316.1858	343.2000	343.2000	0.0000
2405 00	789	Special Component Plan for Scheduled Caste	100.1372	112.2000	112.2000	0.0000
2405 00	796	Tribal Area sub-plan	181.7157	204.6000	204.6000	0.0000
2405 00		Total:	598.0386	660.0000	660.0000	0.0000
2405		Total:	598.0386	660.0000	660.0000	0.0000

	Total:	598.0386	660.0000	660.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u>	Voted	598.0386	660.0000	660.0000	0.0000
	Revenue	598.0386	660.0000	660.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries						
2405 00						
2405 00	109	Extension and Training	2.5000	5.2000	5.2000	6.2400
2405 00	789	Special Component Plan for Scheduled Caste	1.0000	1.7000	1.7000	2.0400
2405 00	796	Tribal Area sub-plan	1.4999	3.1000	3.1000	3.7200
2405 00		Total:	4.9999	10.0000	10.0000	12.0000
2405		Total:	4.9999	10.0000	10.0000	12.0000

	Total:	4.9999	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	4.9999	10.0000	10.0000	12.0000
	Revenue	4.9999	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	38.2500	43.5000	43.5000	12.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2405 00 789 Special Component Plan for Scheduled Caste	13.5000	23.6600	23.6600	4.0400
2405 00 796 Tribal Area sub-plan	23.2500	27.8400	27.8400	7.3600
2405 00 Total:	75.0000	95.0000	95.0000	23.7500
2405 Total:	75.0000	95.0000	95.0000	23.7500
Total:	75.0000	95.0000	95.0000	23.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.0000	95.0000	95.0000	23.7500
Revenue	75.0000	95.0000	95.0000	23.7500
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	12.1900	30.0000	0.2500	0.5200
2405 00 789 Special Component Plan for Scheduled Caste	10.2391	10.8000	0.0900	0.1700
2405 00 796 Tribal Area sub-plan	18.4806	19.2000	0.1600	0.3100
2405 00 Total:	40.9097	60.0000	0.5000	1.0000
2405 Total:	40.9097	60.0000	0.5000	1.0000
Total:	40.9097	60.0000	0.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.9097	60.0000	0.5000	1.0000
Revenue	40.9097	60.0000	0.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4405 Capital Outlay on Fisheries				
4405 00				
4405 00 001 Direction and Administration	0.0000	0.0000	0.0000	15.0000
4405 00 Total:	0.0000	0.0000	0.0000	15.0000
4405 Total:	0.0000	0.0000	0.0000	15.0000
Total:	0.0000	0.0000	0.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	15.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2405 00					
2405 00 121 Welfare Schemes for Fishermen	79.5630	0.5200	0.0000	0.0000	
2405 00 789 Special Component Plan for Scheduled Caste	10.4132	0.1700	0.0000	0.0000	
2405 00 796 Tribal Area sub-plan	3.6000	0.3100	0.0000	0.0000	
2405 00 Total:	93.5763	1.0000	0.0000	0.0000	
2405 Total:	93.5763	1.0000	0.0000	0.0000	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 101 Inland Fisheries	0.9461	0.0000	0.0000	0.0000	
4405 00 796 Tribal Area sub-plan	1.1526	0.0000	0.0000	0.0000	
4405 00 Total:	2.0986	0.0000	0.0000	0.0000	
4405 Total:	2.0986	0.0000	0.0000	0.0000	
	Total:	95.6749	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u>	Voted	95.6749	1.0000	0.0000	0.0000
	Revenue	93.5763	1.0000	0.0000	0.0000
	Capital	2.0986	0.0000	0.0000	0.0000

Medical Re-imburement

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	4.5902	5.0000	12.0000	10.0000	
2405 00 Total:	4.5902	5.0000	12.0000	10.0000	
2405 Total:	4.5902	5.0000	12.0000	10.0000	
	Total:	4.5902	5.0000	12.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	4.5902	5.0000	12.0000	10.0000
	Revenue	4.5902	5.0000	12.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	209.1000	209.1000	209.1000	0.0000
2405 00 789 Special Component Plan for Scheduled Caste	73.7992	73.8000	73.8000	0.0000
2405 00 796 Tribal Area sub-plan	126.4335	127.1000	127.1000	0.0000
2405 00 Total:	409.3328	410.0000	410.0000	0.0000
2405 Total:	409.3328	410.0000	410.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	409.3328	410.0000	410.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted	409.3328	410.0000	410.0000	0.0000
	Revenue	409.3328	410.0000	410.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	430.2800	400.2500	35.9300	652.4000
2405 00 789	Special Component Plan for Scheduled Caste	828.9700	130.2500	130.2500	239.1900
2405 00 796	Tribal Area sub-plan	589.6300	0.0000	0.0000	428.0000
2405 00	Total:	1848.8800	530.5000	166.1800	1319.5900
2405	Total:	1848.8800	530.5000	166.1800	1319.5900
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 101	Inland Fisheries	35.5158	1968.3500	848.2900	387.6000
4405 00 789	Special Component Plan for Scheduled Caste	11.6200	644.1000	167.7600	100.8100
4405 00 796	Tribal Area sub-plan	21.1900	1412.0500	570.7700	192.0000
4405 00	Total:	68.3258	4024.5000	1586.8200	680.4100
4405	Total:	68.3258	4024.5000	1586.8200	680.4100
	Total:	1917.2058	4555.0000	1753.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Matsya Sampada Yojana (PMMSY)</u>	Voted	1917.2058	4555.0000	1753.0000	2000.0000
	Revenue	1848.8800	530.5000	166.1800	1319.5900
	Capital	68.3258	4024.5000	1586.8200	680.4100

Cost for Cage Culture Project

2405 Fisheries					
2405 00					
2405 00 121	Welfare Schemes for Fishermen	0.0000	25.5000	7.7000	15.6000
2405 00 789	Special Component Plan for Scheduled Caste	0.0000	9.0000	4.9500	5.1000
2405 00 796	Tribal Area sub-plan	0.0000	15.5000	7.3500	9.3000
2405 00	Total:	0.0000	50.0000	20.0000	30.0000
2405	Total:	0.0000	50.0000	20.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	50.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost for Cage Culture Project</u>	Voted	0.0000	50.0000	20.0000	30.0000
	Revenue	0.0000	50.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	117.0000	78.0000	78.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	38.2500	25.5000	25.5000
4059 80	796	Tribal Area sub-plan	0.0000	69.7500	46.5000	46.5000
4059 80		Total:	0.0000	225.0000	150.0000	150.0000
4059		Total:	0.0000	225.0000	150.0000	150.0000
		Total:	0.0000	225.0000	150.0000	150.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>		Voted	0.0000	225.0000	150.0000	150.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	225.0000	150.0000	150.0000

Mukhya Mantri Matsya Bikash Yojana

2405	Fisheries					
2405 00						
2405 00	109	Extension and Training	0.0000	0.0000	0.0000	416.0000
2405 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	136.0000
2405 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	248.0000
2405 00		Total:	0.0000	0.0000	0.0000	800.0000
2405		Total:	0.0000	0.0000	0.0000	800.0000
4405	Capital Outlay on Fisheries					
4405 00						
4405 00	001	Direction and Administration	0.0000	0.0000	0.0000	208.0000
4405 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	68.0000
4405 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	124.0000
4405 00		Total:	0.0000	0.0000	0.0000	400.0000
4405		Total:	0.0000	0.0000	0.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Matsya Bikash Yojana</u>				
Voted	0.0000	0.0000	0.0000	1200.0000
Revenue	0.0000	0.0000	0.0000	800.0000
Capital	0.0000	0.0000	0.0000	400.0000
Total - Demand:- 26	8635.6448	16587.0000	11536.6000	11937.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8635.6448	16587.0000	11536.6000	11937.7500
Revenue	7770.2049	9640.5000	7865.7800	8715.3400
Capital	865.4399	6946.5000	3670.8200	3222.4100
Grand Total: Demand:- 26	8635.6448	16587.0000	11536.6000	11937.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8635.6448	16587.0000	11536.6000	11937.7500
Revenue	7770.2049	9640.5000	7865.7800	8715.3400
Capital	865.4399	6946.5000	3670.8200	3222.4100
Recovery: Demand:- 26	0.7213	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7213	0.0000	0.0000	0.0000
Revenue	0.7213	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 26	8634.9235	16587.0000	11536.6000	11937.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8634.9235	16587.0000	11536.6000	11937.7500
Revenue	7769.4836	9640.5000	7865.7800	8715.3400
Capital	865.4399	6946.5000	3670.8200	3222.4100

Agriculture and Farmers Welfare

Demand No : 27

Volume : I

DEMAND NO:- 27

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	59246.0000	59246.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	59246.0000	59246.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

27 **Agriculture and Farmers Welfare**

2401	Crop Husbandry	32646.9647	50799.7200	41801.6900	50918.7600
2408	Food, Storage and Warehousing	248.2926	157.6200	157.6200	247.0000
2415	Agricultural Research and Education	69.3469	72.3100	72.3100	72.3100
4059	Capital Outlay on Public Works	0.0000	410.0000	205.0000	205.0000
4401	Capital Outlay on Crop Husbandry	1322.5406	1628.2500	1170.3800	1689.9800
4408	Capital Outlay on Food Storage and Warehousing	450.7379	239.1900	481.1500	952.8400
4415	Capital Outlay on Agricultural Research and Education	1.5185	1.5000	0.0000	0.0000
4435	Capital Outlay on Other Agricultural Programmes	1651.1589	5030.5800	3208.8600	5158.8100
4552	Capital Outlay on North Eastern Areas	171.1130	2225.5500	1124.0000	1.3000
Total Demand No. 27		36561.6731	60564.7200	48221.0100	59246.0000

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	36561.6731	60564.7200	48221.0100	59246.0000
	Out of which Revenue	32964.6042	51029.6500	42031.6200	51238.0700
	Out of which Capital	3597.0690	9535.0700	6189.3900	8007.9300
	Total Revenue	32964.6042	51029.6500	42031.6200	51238.0700
	Total Capital	3597.0690	9535.0700	6189.3900	8007.9300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	47.9239	66.0000	66.0000	92.4000
2401	00		Total:	47.9239	66.0000	66.0000	92.4000
2401			Total:	47.9239	66.0000	66.0000	92.4000
Total:				47.9239	66.0000	66.0000	92.4000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				47.9239	66.0000	66.0000	92.4000
Revenue				47.9239	66.0000	66.0000	92.4000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	113.8900	68.8900	172.8900	200.0000
2401	00	789	Special Component Plan for Scheduled Caste	18.4900	8.4900	42.4900	50.0000
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	62.0000	100.0000
2401	00		Total:	132.3800	77.3800	277.3800	350.0000
2401			Total:	132.3800	77.3800	277.3800	350.0000
2408	Food, Storage and Warehousing						
2408	02		Storage and Warehousing				
2408	02	789	Special Component Plan for Scheduled Caste	16.6400	18.9400	18.9400	50.0000
2408	02	796	Tribal Area sub-plan	37.9800	48.6800	48.6800	100.0000
2408	02		Total:	54.6200	67.6200	67.6200	150.0000
2408			Total:	54.6200	67.6200	67.6200	150.0000
Total:				187.0000	145.0000	345.0000	500.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				187.0000	145.0000	345.0000	500.0000
Revenue				187.0000	145.0000	345.0000	500.0000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	0.4760	1.4540	0.8400	1.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2401 00 789 Special Component Plan for Scheduled Caste	0.4581	0.6140	0.3000	0.5400
2401 00 796 Tribal Area sub-plan	0.3143	0.9320	0.5300	0.9300
2401 00 Total:	1.2484	3.0000	1.6700	3.0000
2401 Total:	1.2484	3.0000	1.6700	3.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.3177	0.0000	0.0000	0.0000
2415 01 789 Special Component Plan for Scheduled Caste	0.0828	0.0000	0.0000	0.0000
2415 01 796 Tribal Area sub-plan	0.2475	0.0000	0.0000	0.0000
2415 01 Total:	0.6480	0.0000	0.0000	0.0000
2415 Total:	0.6480	0.0000	0.0000	0.0000
Total:	1.8964	3.0000	1.6700	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	1.8964	3.0000	1.6700	3.0000
Revenue	1.8964	3.0000	1.6700	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>				
2401 Crop Husbandry				
2401 00				
2401 00 103 Seeds	413.4646	2500.0000	1417.6100	1000.0000
2401 00 105 Manures and Fertilisers	1527.5720	4000.0000	3582.3900	4000.0000
2401 00 Total:	1941.0366	6500.0000	5000.0000	5000.0000
2401 Total:	1941.0366	6500.0000	5000.0000	5000.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds	24.6405	0.0000	0.0000	0.0000
4401 00 105 Manures and Fertilisers	111.2950	0.0000	0.0000	0.0000
4401 00 Total:	135.9355	0.0000	0.0000	0.0000
4401 Total:	135.9355	0.0000	0.0000	0.0000
Total:	2076.9721	6500.0000	5000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	2076.9721	6500.0000	5000.0000	5000.0000
Revenue	1941.0366	6500.0000	5000.0000	5000.0000
Capital	135.9355	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery of Scheme	3543.3755	6500.0000	5000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	3543.3755	6500.0000	5000.0000	5000.0000
Revenue	2941.6823	6500.0000	5000.0000	5000.0000
Capital	601.6932	0.0000	0.0000	0.0000
Net Amount of Scheme	-3407.4400	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	-1466.4034	0.0000	0.0000	0.0000
Revenue	-1000.6457	0.0000	0.0000	0.0000
Capital	-465.7577	0.0000	0.0000	0.0000

Major Works

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste	34.0937	12.0000	12.0000	36.0000
4401 00 796 Tribal Area sub-plan	23.4100	23.0000	23.0000	62.0000
4401 00 800 Other expenditure	73.1945	40.0000	40.0000	77.0000
4401 00 Total:	130.6982	75.0000	75.0000	175.0000
4401 Total:	130.6982	75.0000	75.0000	175.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	0.0000	0.0000	0.0000	25.0000
4435 01 Total:	0.0000	0.0000	0.0000	25.0000
4435 Total:	0.0000	0.0000	0.0000	25.0000
Total:	130.6982	75.0000	75.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	130.6982	75.0000	75.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	130.6982	75.0000	75.0000	200.0000

Minor Works

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	27.3515	18.0000	18.0000	25.0000
2401 00 789 Special Component Plan for Scheduled Caste	8.5409	6.0000	6.0000	10.0000
2401 00 796 Tribal Area sub-plan	16.3629	11.0000	11.0000	13.0000
2401 00 Total:	52.2553	35.0000	35.0000	48.0000
2401 Total:	52.2553	35.0000	35.0000	48.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2408	Food, Storage and Warehousing						
2408 02	Storage and Warehousing						
2408 02	101	Rural Godowns Programme		86.9715	32.0000	32.0000	35.0000
2408 02	789	Special Component Plan for Scheduled Caste		30.9700	13.0000	13.0000	15.0000
2408 02	796	Tribal Area sub-plan		54.8100	20.0000	20.0000	22.0000
2408 02	Total:			172.7515	65.0000	65.0000	72.0000
2408	Total:			172.7515	65.0000	65.0000	72.0000
Total:				225.0068	100.0000	100.0000	120.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>							
Voted				225.0068	100.0000	100.0000	120.0000
Revenue				225.0068	100.0000	100.0000	120.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>							
2401	Crop Husbandry						
2401 00							
2401 00	001	Direction and Administration		232.0976	255.7200	255.7200	255.7200
2401 00	789	Special Component Plan for Scheduled Caste		83.7913	91.3700	91.3700	91.3700
2401 00	796	Tribal Area sub-plan		137.9605	153.9100	153.9100	153.9100
2401 00	Total:			453.8493	501.0000	501.0000	501.0000
2401	Total:			453.8493	501.0000	501.0000	501.0000
2408	Food, Storage and Warehousing						
2408 02	Storage and Warehousing						
2408 02	101	Rural Godowns Programme		5.9490	6.0000	6.0000	6.0000
2408 02	789	Special Component Plan for Scheduled Caste		1.9482	2.0000	2.0000	2.0000
2408 02	796	Tribal Area sub-plan		1.9875	2.0000	2.0000	2.0000
2408 02	Total:			9.8847	10.0000	10.0000	10.0000
2408	Total:			9.8847	10.0000	10.0000	10.0000
2415	Agricultural Research and Education						
2415 01	Crop Husbandry						
2415 01	004	Research		18.1149	18.4000	18.4000	18.4000
2415 01	277	Education		1.0000	1.0000	1.0000	1.0000
2415 01	789	Special Component Plan for Scheduled Caste		14.3206	14.4000	14.4000	14.4000
2415 01	796	Tribal Area sub-plan		15.1877	15.2000	15.2000	15.2000
2415 01	Total:			48.6232	49.0000	49.0000	49.0000
2415	Total:			48.6232	49.0000	49.0000	49.0000
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00	113	Agricultural Engineering		0.0000	4.0000	4.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	1.5000	1.5000	1.5000
4401 00 796 Tribal Area sub-plan	0.0000	2.5000	2.5000	2.5000
4401 00 Total:	0.0000	8.0000	8.0000	8.0000
4401 Total:	0.0000	8.0000	8.0000	8.0000
Total:	512.3572	568.0000	568.0000	568.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	512.3572	568.0000	568.0000	568.0000
Revenue	512.3572	560.0000	560.0000	560.0000
Capital	0.0000	8.0000	8.0000	8.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	1809.6133	2130.0000	1884.4000	2000.0000
2401 00 Total:	1809.6133	2130.0000	1884.4000	2000.0000
2401 Total:	1809.6133	2130.0000	1884.4000	2000.0000
Total:	1809.6133	2130.0000	1884.4000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1809.6133	2130.0000	1884.4000	2000.0000
Revenue	1809.6133	2130.0000	1884.4000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	13.6147	15.0000	4.2000	17.0000
2401 00 103 Seeds	0.0000	0.0000	0.0000	0.5100
2401 00 108 Commercial Crops	1.5200	4.5000	1.1100	0.0000
2401 00 109 Extension and Farmers Training	17.7300	94.4000	17.5800	33.6000
2401 00 113 Agricultural Engineering	92.6503	200.2900	86.8100	387.6900
2401 00 789 Special Component Plan for Scheduled Caste	88.8409	77.1800	100.1600	128.2900
2401 00 796 Tribal Area sub-plan	32.5745	133.3700	145.1600	227.0200
2401 00 Total:	246.9304	524.7400	355.0200	794.1100
2401 Total:	246.9304	524.7400	355.0200	794.1100
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds	0.0000	20.0000	0.0000	0.0000
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	3.6000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4401 00 796 Tribal Area sub-plan	0.0000	6.5000	0.0000	0.0000
4401 00 Total:	0.0000	30.1000	0.0000	0.0000
4401 Total:	0.0000	30.1000	0.0000	0.0000
Total:	246.9304	554.8400	355.0200	794.1100
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	246.9304	554.8400	355.0200	794.1100
Revenue	246.9304	524.7400	355.0200	794.1100
Capital	0.0000	30.1000	0.0000	0.0000

Finance Commission Grant

2401 Crop Husbandry				
2401 00				
2401 00 104 Agricultural Farms	0.0000	0.5000	0.0000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	0.0000	0.0000
2401 00 796 Tribal Area sub-plan	0.0000	0.3000	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>Finance Commission Grant</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 - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	149.2400	1021.5300	584.4600	0.5200
4552 00 789 Special Component Plan for Scheduled Caste	11.0930	360.5400	191.1000	0.1700
4552 00 796 Tribal Area sub-plan	10.7800	620.9300	348.4400	0.3100
4552 00 Total:	171.1130	2003.0000	1124.0000	1.0000
4552 Total:	171.1130	2003.0000	1124.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	171.1130	2003.0000	1124.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	171.1130	2003.0000	1124.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	171.1130	2003.0000	1124.0000	1.0000

Transfer of fund to TTAADC

2401	Crop Husbandry						
2401	00						
2401	00	796	Tribal Area sub-plan	283.2700	309.0800	309.0800	341.0000
2401	00		Total:	283.2700	309.0800	309.0800	341.0000
2401			Total:	283.2700	309.0800	309.0800	341.0000
4435	Capital Outlay on Other Agricultural Programmes						
4435	01		Marketing and Quality Control				
4435	01	796	Tribal Area sub-plan	86.7300	90.9200	90.9200	109.0000
4435	01		Total:	86.7300	90.9200	90.9200	109.0000
4435			Total:	86.7300	90.9200	90.9200	109.0000
			Total:	370.0000	400.0000	400.0000	450.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>			Voted	370.0000	400.0000	400.0000	450.0000
			Revenue	283.2700	309.0800	309.0800	341.0000
			Capital	86.7300	90.9200	90.9200	109.0000

NABARD

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	113	Agricultural Engineering	493.8133	595.4800	510.2400	588.2000
4401	00	789	Special Component Plan for Scheduled Caste	152.9884	194.6800	181.0200	212.0000
4401	00	796	Tribal Area sub-plan	282.6056	355.0000	319.9700	370.2800
4401	00		Total:	929.4073	1145.1600	1011.2300	1170.4800
4401			Total:	929.4073	1145.1600	1011.2300	1170.4800
4408	Capital Outlay on Food Storage and Warehousing						
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	192.9349	97.0000	220.6600	473.4800
4408	02	789	Special Component Plan for Scheduled Caste	93.3346	31.7100	72.7200	154.7800
4408	02	796	Tribal Area sub-plan	153.4684	57.8200	131.3800	282.2500
4408	02		Total:	439.7379	186.5300	424.7600	910.5100
4408			Total:	439.7379	186.5300	424.7600	910.5100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	760.5279	1767.3100	1426.7600	2446.4700
4435 01 789 Special Component Plan for Scheduled Caste	274.0050	793.6000	544.0800	875.2400
4435 01 796 Tribal Area sub-plan	527.3285	2107.4000	993.1700	1597.3000
4435 01 Total:	1561.8614	4668.3100	2964.0100	4919.0100
4435 Total:	1561.8614	4668.3100	2964.0100	4919.0100
Total:	2931.0066	6000.0000	4400.0000	7000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	2931.0066	6000.0000	4400.0000	7000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2931.0066	6000.0000	4400.0000	7000.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	4.7000	23.8000	34.5500	32.3900
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	14.1900	12.8300	11.4300
4401 00 796 Tribal Area sub-plan	2.3500	8.0000	28.7700	19.6800
4401 00 Total:	7.0500	45.9900	76.1500	63.5000
4401 Total:	7.0500	45.9900	76.1500	63.5000
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	0.0000	27.7200	29.3200	21.5900
4408 02 789 Special Component Plan for Scheduled Caste	0.0000	16.5300	9.5900	7.6200
4408 02 796 Tribal Area sub-plan	11.0000	8.4100	17.4800	13.1200
4408 02 Total:	11.0000	52.6600	56.3900	42.3300
4408 Total:	11.0000	52.6600	56.3900	42.3300
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	0.0000	141.1000	80.0500	54.0000
4435 01 789 Special Component Plan for Scheduled Caste	0.0000	84.1100	27.7400	19.0000
4435 01 796 Tribal Area sub-plan	2.5675	46.1400	46.1400	32.8000
4435 01 Total:	2.5675	271.3500	153.9300	105.8000
4435 Total:	2.5675	271.3500	153.9300	105.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	20.6175	370.0000	286.4700	211.6300
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>				
Voted	20.6175	370.0000	286.4700	211.6300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	20.6175	370.0000	286.4700	211.6300

State Share / Contribution of CSS

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	17.2610	19.9500	14.4200	39.7200
2401	00	105	Manures and Fertilisers	11.7626	9.1800	2.6100	7.9400
2401	00	109	Extension and Farmers Training	448.0064	243.2300	404.6800	503.6800
2401	00	110	Crop Insurance	283.3800	407.2300	366.2000	485.0000
2401	00	114	Development of Oil Seeds	4.7600	5.7800	2.9100	6.9400
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	0.0000	0.0000	10.8200	11.5600
2401	00	789	Special Component Plan for Scheduled Caste	336.6320	284.1700	387.2300	473.6800
2401	00	796	Tribal Area sub-plan	339.9922	381.5700	330.1300	465.4400
2401	00	Total:		1441.7940	1351.1100	1519.0000	1993.9600
2401	Total:			1441.7940	1351.1100	1519.0000	1993.9600
4415	Capital Outlay on Agricultural Research and Education						
4415	01 Crop Husbandry						
4415	01	277	Education	0.0000	0.5000	0.0000	0.0000
4415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.5000	0.0000	0.0000
4415	01	796	Tribal Area sub-plan	1.5185	0.5000	0.0000	0.0000
4415	01	Total:		1.5185	1.5000	0.0000	0.0000
4415	Total:			1.5185	1.5000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	113.5000	0.0000	0.1100
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	40.0600	0.0000	0.0900
4552	00	796	Tribal Area sub-plan	0.0000	68.9900	0.0000	0.1000
4552	00	Total:		0.0000	222.5500	0.0000	0.3000
4552	Total:			0.0000	222.5500	0.0000	0.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	1443.3126	1575.1600	1519.0000	1994.2600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	1443.3126	1575.1600	1519.0000	1994.2600
	Revenue	1441.7940	1351.1100	1519.0000	1993.9600
	Capital	1.5185	224.0500	0.0000	0.3000

Others

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	297.6937	344.1400	344.1400	344.1400
2401	00	789	Special Component Plan for Scheduled Caste	97.6394	113.6700	113.6700	113.6700
2401	00	796	Tribal Area sub-plan	176.5765	185.8800	185.8800	185.8800
2401	00		Total:	571.9096	643.6900	643.6900	643.6900
2401			Total:	571.9096	643.6900	643.6900	643.6900
2408	Food, Storage and Warehousing						
2408	02		Storage and Warehousing				
2408	02	101	Rural Godowns Programme	3.7424	5.0000	5.0000	5.0000
2408	02	789	Special Component Plan for Scheduled Caste	3.4409	5.0000	5.0000	5.0000
2408	02	796	Tribal Area sub-plan	3.8531	5.0000	5.0000	5.0000
2408	02		Total:	11.0364	15.0000	15.0000	15.0000
2408			Total:	11.0364	15.0000	15.0000	15.0000
2415	Agricultural Research and Education						
2415	01		Crop Husbandry				
2415	01	004	Research	6.8156	6.0000	6.0000	6.0000
2415	01	277	Education	1.6994	2.4000	2.4000	2.4000
2415	01	789	Special Component Plan for Scheduled Caste	4.3797	5.3600	5.3600	5.3600
2415	01	796	Tribal Area sub-plan	7.1811	9.5500	9.5500	9.5500
2415	01		Total:	20.0757	23.3100	23.3100	23.3100
2415			Total:	20.0757	23.3100	23.3100	23.3100
			Total:	603.0217	682.0000	682.0000	682.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	603.0217	682.0000	682.0000	682.0000
			Revenue	603.0217	682.0000	682.0000	682.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	14346.2765	20440.0000	17092.6000	19806.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2401 00 Total:	14346.2765	20440.0000	17092.6000	19806.6000	
2401 Total:	14346.2765	20440.0000	17092.6000	19806.6000	
	Total:	14346.2765	20440.0000	17092.6000	19806.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	14346.2765	20440.0000	17092.6000	19806.6000
	Revenue	14346.2765	20440.0000	17092.6000	19806.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry					
2401 00					
2401 00 001	Direction and Administration	598.9793	602.0000	602.0000	572.0000
2401 00 789	Special Component Plan for Scheduled Caste	214.8206	217.0000	217.0000	187.0000
2401 00 796	Tribal Area sub-plan	276.0337	281.0000	281.0000	341.0000
2401 00	Total:	1089.8335	1100.0000	1100.0000	1100.0000
2401	Total:	1089.8335	1100.0000	1100.0000	1100.0000
	Total:	1089.8335	1100.0000	1100.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u>	Voted	1089.8335	1100.0000	1100.0000	1100.0000
	Revenue	1089.8335	1100.0000	1100.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry					
2401 00					
2401 00 109	Extension and Farmers Training	2794.4368	3359.8800	3469.5800	3839.9400
2401 00 789	Special Component Plan for Scheduled Caste	1861.8260	2115.4800	2235.6900	2417.7400
2401 00 796	Tribal Area sub-plan	563.5551	746.6400	813.7300	853.3200
2401 00	Total:	5219.8180	6222.0000	6519.0000	7111.0000
2401	Total:	5219.8180	6222.0000	6519.0000	7111.0000
	Total:	5219.8180	6222.0000	6519.0000	7111.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Krishi Vikas Yojana (RKVY)</u>	Voted	5219.8180	6222.0000	6519.0000	7111.0000
	Revenue	5219.8180	6222.0000	6519.0000	7111.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds	42.8400	104.0400	52.4200	62.4000	
2401 00 789 Special Component Plan for Scheduled Caste	15.1200	36.7200	18.5000	20.4000	
2401 00 796 Tribal Area sub-plan	27.0400	63.2400	33.0800	37.2000	
2401 00 Total:	85.0000	204.0000	104.0000	120.0000	
2401 Total:	85.0000	204.0000	104.0000	120.0000	
Total:	85.0000	204.0000	104.0000	120.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Oilseed and Oil Palm Mission</u>	Voted	85.0000	204.0000	104.0000	120.0000
	Revenue	85.0000	204.0000	104.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology

2401 Crop Husbandry					
2401 00					
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour	0.0000	0.0000	194.8800	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	65.9500	0.0000	
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	104.1700	0.0000	
2401 00 Total:	0.0000	0.0000	365.0000	0.0000	
2401 Total:	0.0000	0.0000	365.0000	0.0000	
Total:	0.0000	0.0000	365.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology</u>	Voted	0.0000	0.0000	365.0000	0.0000
	Revenue	0.0000	0.0000	365.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	155.3700	359.0400	359.6400	357.4100
2401 00 108 Commercial Crops	13.6500	40.8000	9.9600	0.0000
2401 00 109 Extension and Farmers Training	13.4500	40.2900	7.0600	0.0000
2401 00 789 Special Component Plan for Scheduled Caste	52.5700	155.3400	90.2100	120.7560
2401 00 796 Tribal Area sub-plan	93.9600	267.5300	131.1300	215.8340
2401 00 Total:	329.0000	863.0000	598.0000	694.0000
2401 Total:	329.0000	863.0000	598.0000	694.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	329.0000	863.0000	598.0000	694.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Food Security Mission (NFSM)</u>	Voted	329.0000	863.0000	598.0000	694.0000
	Revenue	329.0000	863.0000	598.0000	694.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry					
2401 00					
2401 00 111	Agricultural Economics and Statistics	4.3365	0.5100	0.0000	0.0000
2401 00 789	Special Component Plan for Scheduled Caste	2.3784	0.1800	0.0000	0.0000
2401 00 796	Tribal Area sub-plan	3.8008	0.3100	0.0000	0.0000
2401 00	Total:	10.5157	1.0000	0.0000	0.0000
2401	Total:	10.5157	1.0000	0.0000	0.0000
	Total:	10.5157	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Establishment of an Agency for Reporting Agri. Statistics</u>	Voted	10.5157	1.0000	0.0000	0.0000
	Revenue	10.5157	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2401 Crop Husbandry					
2401 00					
2401 00 109	Extension and Farmers Training	1147.3865	1020.0000	265.0000	693.1600
2401 00 789	Special Component Plan for Scheduled Caste	436.3096	360.0000	96.0000	226.6100
2401 00 796	Tribal Area sub-plan	773.7311	620.0000	161.0000	413.2300
2401 00	Total:	2357.4272	2000.0000	522.0000	1333.0000
2401	Total:	2357.4272	2000.0000	522.0000	1333.0000
	Total:	2357.4272	2000.0000	522.0000	1333.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>	Voted	2357.4272	2000.0000	522.0000	1333.0000
	Revenue	2357.4272	2000.0000	522.0000	1333.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401 Crop Husbandry
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2401 00 001 Direction and Administration	10.4965	1.0000	4.4500	1.0000
2401 00 Total:	10.4965	1.0000	4.4500	1.0000
2401 Total:	10.4965	1.0000	4.4500	1.0000
Total:	10.4965	1.0000	4.4500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	10.4965	1.0000	4.4500	1.0000
Revenue	10.4965	1.0000	4.4500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	0.0000	0.0000	210.4500	52.0000
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	40.6200	17.0000
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	74.0800	31.0000
2401 00 Total:	0.0000	0.0000	325.1500	100.0000
2401 Total:	0.0000	0.0000	325.1500	100.0000
Total:	0.0000	0.0000	325.1500	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	0.0000	0.0000	325.1500	100.0000
Revenue	0.0000	0.0000	325.1500	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry				
2401 00				
2401 00 113 Agricultural Engineering	667.1898	2837.6400	1957.0000	3528.0000
2401 00 789 Special Component Plan for Scheduled Caste	709.7957	1001.5200	829.8000	1002.0000
2401 00 796 Tribal Area sub-plan	147.5446	1724.8400	1178.2000	1770.0000
2401 00 Total:	1524.5300	5564.0000	3965.0000	6300.0000
2401 Total:	1524.5300	5564.0000	3965.0000	6300.0000
Total:	1524.5300	5564.0000	3965.0000	6300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission on Agricultural Mechanisation under NMAET</u> Voted	1524.5300	5564.0000	3965.0000	6300.0000
Revenue	1524.5300	5564.0000	3965.0000	6300.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training	146.1600	827.7300	151.2000	302.4000	
2401 00 789 Special Component Plan for Scheduled Caste	51.6200	292.1400	53.4000	106.8000	
2401 00 796 Tribal Area sub-plan	92.2200	503.1300	95.4000	190.8000	
2401 00 Total:	290.0000	1623.0000	300.0000	600.0000	
2401 Total:	290.0000	1623.0000	300.0000	600.0000	
	Total:	290.0000	1623.0000	300.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</u>	Voted	290.0000	1623.0000	300.0000	600.0000
	Revenue	290.0000	1623.0000	300.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rainfed Area Development Programme under NMSA

2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops	120.8394	153.0000	75.6000	150.0000	
2401 00 789 Special Component Plan for Scheduled Caste	46.9086	54.0000	26.7000	54.0000	
2401 00 796 Tribal Area sub-plan	84.1085	93.0000	47.7000	96.0000	
2401 00 Total:	251.8565	300.0000	150.0000	300.0000	
2401 Total:	251.8565	300.0000	150.0000	300.0000	
	Total:	251.8565	300.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rainfed Area Development Programme under NMSA</u>	Voted	251.8565	300.0000	150.0000	300.0000
	Revenue	251.8565	300.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry				
2401 00				
2401 00 105 Manures and Fertilisers	111.9739	165.2400	93.1600	71.4400
2401 00 789 Special Component Plan for Scheduled Caste	3.3108	58.3200	19.3800	15.0400
2401 00 796 Tribal Area sub-plan	3.0888	100.4400	9.4600	7.5200
2401 00 Total:	118.3735	324.0000	122.0000	94.0000
2401 Total:	118.3735	324.0000	122.0000	94.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	118.3735	324.0000	122.0000	94.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Soil Health Card and Soil Management under NMSA</u>	Voted	118.3735	324.0000	122.0000	94.0000
	Revenue	118.3735	324.0000	122.0000	94.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Meterial under NMAET

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	12.5000	1.0000	0.0000	153.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	54.0000
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	93.0000
2401	00		Total:	12.5000	1.0000	0.0000	300.0000
2401			Total:	12.5000	1.0000	0.0000	300.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds	52.6415	164.7500	0.0000	0.0000
4401	00	789	Special Component Plan for Scheduled Caste	9.3440	58.5000	0.0000	0.0000
4401	00	796	Tribal Area sub-plan	57.4641	100.7500	0.0000	0.0000
4401	00		Total:	119.4496	324.0000	0.0000	0.0000
4401			Total:	119.4496	324.0000	0.0000	0.0000
			Total:	131.9496	325.0000	0.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission for Seed & Planting Meterial under NMAET</u>			Voted	131.9496	325.0000	0.0000	300.0000
			Revenue	12.5000	1.0000	0.0000	300.0000
			Capital	119.4496	324.0000	0.0000	0.0000

Medical Re-imbusement

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	16.6381	12.5000	40.0000	40.0000
2401	00		Total:	16.6381	12.5000	40.0000	40.0000
2401			Total:	16.6381	12.5000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	16.6381	12.5000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	16.6381	12.5000	40.0000	40.0000
	Revenue	16.6381	12.5000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ne-GPA under NMAET

2401	Crop Husbandry						
2401	00						
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	0.0000	0.0000	0.0000	104.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	36.0000
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	60.0000
2401	00		Total:	0.0000	0.0000	0.0000	200.0000
2401			Total:	0.0000	0.0000	0.0000	200.0000

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Ne-GPA under NMAET</u>	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	2.4883	2.2200	2.2500	2.0000
2401	00		Total:	2.4883	2.2200	2.2500	2.0000
2401			Total:	2.4883	2.2200	2.2500	2.0000

	Total:	2.4883	2.2200	2.2500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	2.4883	2.2200	2.2500	2.0000
	Revenue	2.4883	2.2200	2.2500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	104	Agricultural Farms	0.0000	0.0000	0.0000	108.0000
4401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	36.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	65.0000
4401 00 Total:	0.0000	0.0000	0.0000	209.0000
4401 Total:	0.0000	0.0000	0.0000	209.0000
Total:	0.0000	0.0000	0.0000	209.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	209.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	209.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	209.1000	104.5500	106.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	73.8000	36.9000	35.0000
4059 80 796 Tribal Area sub-plan	0.0000	127.1000	63.5500	64.0000
4059 80 Total:	0.0000	410.0000	205.0000	205.0000
4059 Total:	0.0000	410.0000	205.0000	205.0000
Total:	0.0000	410.0000	205.0000	205.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	410.0000	205.0000	205.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	410.0000	205.0000	205.0000

Subarna Jayanti Tripura Nirman Yojana

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	0.0000	0.0000	0.0000	33.0000
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	11.0000
4401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
4401 00 Total:	0.0000	0.0000	0.0000	64.0000
4401 Total:	0.0000	0.0000	0.0000	64.0000
Total:	0.0000	0.0000	0.0000	64.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	64.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	64.0000

Mukhya Mantri Integrated Crop Management Programme (ICM)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2401 Crop Husbandry					
2401 00					
2401 00 104 Agricultural Farms	0.0000	0.0000	0.0000	520.0000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000	
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	310.0000	
2401 00 Total:	0.0000	0.0000	0.0000	1000.0000	
2401 Total:	0.0000	0.0000	0.0000	1000.0000	
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Integrated Crop Management Programme (ICM)</u>	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Kisan Sahayata Mobile App</u>					
2401 Crop Husbandry					
2401 00					
2401 00 104 Agricultural Farms	0.0000	0.0000	0.0000	26.0000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000	
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000	
2401 00 Total:	0.0000	0.0000	0.0000	50.0000	
2401 Total:	0.0000	0.0000	0.0000	50.0000	
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Kisan Sahayata Mobile App</u>	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 27	36561.6731	60564.7200	48221.0100	59246.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36561.6731	60564.7200	48221.0100	59246.0000
	Revenue	32964.6042	51029.6500	42031.6200	51238.0700
	Capital	3597.0690	9535.0700	6189.3900	8007.9300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 27	36561.6731	60564.7200	48221.0100	59246.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36561.6731	60564.7200	48221.0100	59246.0000
Revenue	32964.6042	51029.6500	42031.6200	51238.0700
Capital	3597.0690	9535.0700	6189.3900	8007.9300
Recovery: Demand:- 27	3550.0947	6500.0000	5000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3550.0947	6500.0000	5000.0000	5000.0000
Revenue	2948.3860	6500.0000	5000.0000	5000.0000
Capital	601.7087	0.0000	0.0000	0.0000
Net Amount: Demand:- 27	33011.5784	54064.7200	43221.0100	54246.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33011.5784	54064.7200	43221.0100	54246.0000
Revenue	30016.2181	44529.6500	37031.6200	46238.0700
Capital	2995.3602	9535.0700	6189.3900	8007.9300

Horticulture & Soil Conservation

Demand No : 28

Volume : I

DEMAND NO:- 28

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	14001.3000	14001.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	14001.3000	14001.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

28 Horticulture & Soil Conservation

2401	Crop Husbandry	5699.7185	10832.1000	7435.9300	9774.1400
2402	Soil and Water Conservation	1244.4557	3664.9000	3357.5700	3277.1600
4401	Capital Outlay on Crop Husbandry	55.2000	55.2000	69.0000	75.9000
4402	Capital Outlay on Soil and Water Conservation	0.0000	1000.0000	824.3000	840.0000
4552	Capital Outlay on North Eastern Areas	12.6467	1.0000	10.7000	0.0000
5465	Investments in General Financial and Trading Institutions	24.8000	24.8000	31.0000	34.1000

Total Demand No. 28		7036.8209	15578.0000	11728.5000	14001.3000
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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	7036.8209	15578.0000	11728.5000	14001.3000
	Out of which Revenue	6944.1742	14497.0000	10793.5000	13051.3000
	Out of which Capital	92.6467	1081.0000	935.0000	950.0000
	Total Revenue	6944.1742	14497.0000	10793.5000	13051.3000
	Total Capital	92.6467	1081.0000	935.0000	950.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	11.0194	16.5000	14.5000	20.0000
2401	00		Total:	11.0194	16.5000	14.5000	20.0000
2401			Total:	11.0194	16.5000	14.5000	20.0000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.7786	2.2000	1.5000	2.4000
2402	00		Total:	0.7786	2.2000	1.5000	2.4000
2402			Total:	0.7786	2.2000	1.5000	2.4000
			Total:	11.7979	18.7000	16.0000	22.4000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	11.7979	18.7000	16.0000	22.4000
			Revenue	11.7979	18.7000	16.0000	22.4000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	38.0000	40.0000	40.0000	45.0000
2401	00		Total:	38.0000	40.0000	40.0000	45.0000
2401			Total:	38.0000	40.0000	40.0000	45.0000
			Total:	38.0000	40.0000	40.0000	45.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	38.0000	40.0000	40.0000	45.0000
			Revenue	38.0000	40.0000	40.0000	45.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1.4830	18.2000	18.2000	5.2000
2401	00	789	Special Component Plan for Scheduled Caste	0.5100	5.9500	5.9500	1.7000
2401	00	796	Tribal Area sub-plan	0.9300	10.8500	10.8500	3.1000
2401	00		Total:	2.9230	35.0000	35.0000	10.0000
2401			Total:	2.9230	35.0000	35.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	2.9230	35.0000	35.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.9230	35.0000	35.0000	10.0000
	Revenue	2.9230	35.0000	35.0000	10.0000
	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	608.6501	750.0000	545.0000	700.0000
2401	00		Total:	608.6501	750.0000	545.0000	700.0000
2401			Total:	608.6501	750.0000	545.0000	700.0000
			Total:	608.6501	750.0000	545.0000	700.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>			Voted	608.6501	750.0000	545.0000	700.0000
			Revenue	608.6501	750.0000	545.0000	700.0000
			Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	0.0000	0.8400	0.8200
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.2800	0.2800
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	0.5000	0.5000
2401	00		Total:	0.0000	0.0000	1.6200	1.6000
2401			Total:	0.0000	0.0000	1.6200	1.6000
			Total:	0.0000	0.0000	1.6200	1.6000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>			Voted	0.0000	0.0000	1.6200	1.6000
			Revenue	0.0000	0.0000	1.6200	1.6000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	119	Horticultural and Vegetable Crops	0.0000	0.5200	4.5300	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	8.8396	0.1700	3.4500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4552 00 796 Tribal Area sub-plan	0.0954	0.3100	2.7200	0.0000
4552 00 Total:	8.9350	1.0000	10.7000	0.0000
4552 Total:	8.9350	1.0000	10.7000	0.0000
Total:	8.9350	1.0000	10.7000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.9350	1.0000	10.7000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	8.9350	1.0000	10.7000	0.0000

CSS - NEC

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan	256.0000	265.0000	265.0000	283.0000
2401 00 Total:	256.0000	265.0000	265.0000	283.0000
2401 Total:	256.0000	265.0000	265.0000	283.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 796 Tribal Area sub-plan	12.0000	15.0000	15.0000	17.0000
2402 00 Total:	12.0000	15.0000	15.0000	17.0000
2402 Total:	12.0000	15.0000	15.0000	17.0000
Total:	268.0000	280.0000	280.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	268.0000	280.0000	280.0000	300.0000
Revenue	268.0000	280.0000	280.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

State Share / Contribution of CSS

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	52.0000	231.4000	105.1500	171.7300
2401 00 789 Special Component Plan for Scheduled Caste	24.0000	75.6500	34.3700	56.6600
2401 00 796 Tribal Area sub-plan	24.0000	137.9500	62.6900	103.3300
2401 00 Total:	100.0000	445.0000	202.2100	331.7200
2401 Total:	100.0000	445.0000	202.2100	331.7200
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	18.2000	115.4400	144.1200	190.6700
2402 00 789 Special Component Plan for Scheduled Caste	10.8500	37.7400	47.1300	62.3400
2402 00 796 Tribal Area sub-plan	5.9500	68.8200	85.9200	113.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2402 00 Total:	35.0000	222.0000	277.1700	366.6800
2402 Total:	35.0000	222.0000	277.1700	366.6800
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste	1.8530	0.0000	0.0000	0.0000
4552 00 796 Tribal Area sub-plan	1.8587	0.0000	0.0000	0.0000
4552 00 Total:	3.7117	0.0000	0.0000	0.0000
4552 Total:	3.7117	0.0000	0.0000	0.0000
Total:	138.7117	667.0000	479.3800	698.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	138.7117	667.0000	479.3800	698.4000
Revenue	135.0000	667.0000	479.3800	698.4000
Capital	3.7117	0.0000	0.0000	0.0000
<u>Others</u>				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	8.4459	8.1000	13.1000	15.6000
2401 00 789 Special Component Plan for Scheduled Caste	4.8775	10.6000	10.6000	5.7300
2401 00 796 Tribal Area sub-plan	6.1514	10.9000	10.9000	8.9300
2401 00 Total:	19.4749	29.6000	34.6000	30.2600
2401 Total:	19.4749	29.6000	34.6000	30.2600
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	3.1818	2.5000	2.5000	10.4000
2402 00 789 Special Component Plan for Scheduled Caste	2.2667	3.9000	3.9000	2.7700
2402 00 796 Tribal Area sub-plan	3.6072	4.0000	4.0000	6.5700
2402 00 Total:	9.0557	10.4000	10.4000	19.7400
2402 Total:	9.0557	10.4000	10.4000	19.7400
Total:	28.5305	40.0000	45.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	28.5305	40.0000	45.0000	50.0000
Revenue	28.5305	40.0000	45.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	3280.3746	4400.0000	3900.0000	4331.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2401 00 Total:	3280.3746	4400.0000	3900.0000	4331.2600
2401 Total:	3280.3746	4400.0000	3900.0000	4331.2600
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	633.3195	958.3000	598.0000	764.3400
2402 00 Total:	633.3195	958.3000	598.0000	764.3400
2402 Total:	633.3195	958.3000	598.0000	764.3400
Total:	3913.6941	5358.3000	4498.0000	5095.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	3913.6941	5358.3000	4498.0000	5095.6000
Revenue	3913.6941	5358.3000	4498.0000	5095.6000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	158.6600	1040.0000	1040.0000	1040.0000
2402 00 789 Special Component Plan for Scheduled Caste	56.1700	340.0000	340.0000	340.0000
2402 00 796 Tribal Area sub-plan	100.1700	620.0000	620.0000	620.0000
2402 00 Total:	315.0000	2000.0000	2000.0000	2000.0000
2402 Total:	315.0000	2000.0000	2000.0000	2000.0000
Total:	315.0000	2000.0000	2000.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u> Voted	315.0000	2000.0000	2000.0000	2000.0000
Revenue	315.0000	2000.0000	2000.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Horticulture Mission

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	467.0000	2080.0000	946.4000	1560.0000
2401 00 789 Special Component Plan for Scheduled Caste	153.0000	680.0000	309.4000	510.0000
2401 00 796 Tribal Area sub-plan	280.0000	1240.0000	564.2000	930.0000
2401 00 Total:	900.0000	4000.0000	1820.0000	3000.0000
2401 Total:	900.0000	4000.0000	1820.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	900.0000	4000.0000	1820.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Horticulture Mission</u>	Voted	900.0000	4000.0000	1820.0000	3000.0000
	Revenue	900.0000	4000.0000	1820.0000	3000.0000
	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	41.6000	41.6000	52.0000	57.2000
4401	00	789	Special Component Plan for Scheduled Caste	13.6000	13.6000	17.0000	18.7000
4401	00		Total:	55.2000	55.2000	69.0000	75.9000
4401			Total:	55.2000	55.2000	69.0000	75.9000
5465	Investments in General Financial and Trading Institutions						
5465	02 Investment in Trading Institutions						
5465	02	796	Tribal Area sub-plan	24.8000	24.8000	31.0000	34.1000
5465	02		Total:	24.8000	24.8000	31.0000	34.1000
5465			Total:	24.8000	24.8000	31.0000	34.1000
			Total:	80.0000	80.0000	100.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>			Voted	80.0000	80.0000	100.0000	110.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	80.0000	80.0000	100.0000	110.0000

Horticultural Research & Training

2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops	42.2102	35.0000	35.0000	57.2000
2401	00	789	Special Component Plan for Scheduled Caste	21.8298	30.0000	30.0000	18.7000
2401	00	796	Tribal Area sub-plan	29.4716	35.0000	35.0000	34.1000
2401	00		Total:	93.5115	100.0000	100.0000	110.0000
2401			Total:	93.5115	100.0000	100.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	93.5115	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Horticultural Research & Training</u>	Voted	93.5115	100.0000	100.0000	110.0000
	Revenue	93.5115	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4402	Capital Outlay on Soil and Water Conservation						
4402	00						
4402	00	102	Soil Conservation	0.0000	0.0000	0.0000	7.8000
4402	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.5500
4402	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.6500
4402	00		Total:	0.0000	0.0000	0.0000	15.0000
4402			Total:	0.0000	0.0000	0.0000	15.0000

	Total:	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	15.0000

Production of Planting Materials and Development of Progeny Orchard

2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops	5.9817	10.0000	10.0000	52.0000
2401	00	789	Special Component Plan for Scheduled Caste	11.7262	20.0000	20.0000	17.0000
2401	00	796	Tribal Area sub-plan	11.3932	20.0000	20.0000	31.0000
2401	00		Total:	29.1011	50.0000	50.0000	100.0000
2401			Total:	29.1011	50.0000	50.0000	100.0000

	Total:	29.1011	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>	Voted	29.1011	50.0000	50.0000	100.0000
	Revenue	29.1011	50.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402 Soil and Water Conservation
2402 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2402 00 001 Direction and Administration	1.0400	2.6000	1.8100	2.6000	
2402 00 789 Special Component Plan for Scheduled Caste	0.3400	0.8500	0.6000	0.8500	
2402 00 796 Tribal Area sub-plan	0.6200	1.5500	1.0900	1.5500	
2402 00 Total:	2.0000	5.0000	3.5000	5.0000	
2402 Total:	2.0000	5.0000	3.5000	5.0000	
Total:		2.0000	5.0000	3.5000	5.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u> Voted		2.0000	5.0000	3.5000	5.0000
Revenue		2.0000	5.0000	3.5000	5.0000
Capital		0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry					
2401 00					
2401 00 119 Horticulture and Vegetable Crops	65.4051	110.6000	110.2700	316.3200	
2401 00 789 Special Component Plan for Scheduled Caste	101.2972	221.2000	49.9000	103.4100	
2401 00 796 Tribal Area sub-plan	101.8150	221.2000	119.8300	188.5700	
2401 00 Total:	268.5173	553.0000	280.0000	608.3000	
2401 Total:	268.5173	553.0000	280.0000	608.3000	
Total:		268.5173	553.0000	280.0000	608.3000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Scheme for Development of Horticulture in Tripura</u> Voted		268.5173	553.0000	280.0000	608.3000
Revenue		268.5173	553.0000	280.0000	608.3000
Capital		0.0000	0.0000	0.0000	0.0000

Contractual Service

2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration	0.4974	30.0000	30.0000	50.0000	
2401 00 Total:	0.4974	30.0000	30.0000	50.0000	
2401 Total:	0.4974	30.0000	30.0000	50.0000	
Total:		0.4974	30.0000	30.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted		0.4974	30.0000	30.0000	50.0000
Revenue		0.4974	30.0000	30.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Beautification

2401	Crop Husbandry					
2401	00					
2401	00	119 Horticulture and Vegetable Crops	89.7226	115.0000	115.0000	150.0000
2401	00	Total:	89.7226	115.0000	115.0000	150.0000
2401	Total:		89.7226	115.0000	115.0000	150.0000

	Total:		89.7226	115.0000	115.0000	150.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>	Voted		89.7226	115.0000	115.0000	150.0000
	Revenue		89.7226	115.0000	115.0000	150.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2401	Crop Husbandry					
2401	00					
2401	00	001 Direction and Administration	1.9267	3.0000	3.0000	3.0000
2401	00	Total:	1.9267	3.0000	3.0000	3.0000
2401	Total:		1.9267	3.0000	3.0000	3.0000

2402	Soil and Water Conservation					
2402	00					
2402	00	001 Direction and Administration	1.0201	2.0000	2.0000	2.0000
2402	00	Total:	1.0201	2.0000	2.0000	2.0000
2402	Total:		1.0201	2.0000	2.0000	2.0000

	Total:		2.9468	5.0000	5.0000	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted		2.9468	5.0000	5.0000	5.0000
	Revenue		2.9468	5.0000	5.0000	5.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4402	Capital Outlay on Soil and Water Conservation					
4402	00					
4402	00	102 Soil Conservation	0.0000	0.0000	0.0000	0.5200
4402	00	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
4402	00	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
4402	00	Total:	0.0000	0.0000	0.0000	1.0000
4402	Total:		0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.0000

Chief Ministers Swanirbhar Parivar Yojana

2402	Soil and Water Conservation						
2402	00						
2402	00	109	Extension and Training	34.8647	90.0000	90.0000	52.0000
2402	00	789	Special Component Plan for Scheduled Caste	120.7089	180.0000	180.0000	17.0000
2402	00	796	Tribal Area sub-plan	80.7082	180.0000	180.0000	31.0000
2402	00	Total:		236.2818	450.0000	450.0000	100.0000
2402	Total:			236.2818	450.0000	450.0000	100.0000
	Total:			236.2818	450.0000	450.0000	100.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted			236.2818	450.0000	450.0000	100.0000
	Revenue			236.2818	450.0000	450.0000	100.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Barbed Wire Fencing

4402	Capital Outlay on Soil and Water Conservation						
4402	00						
4402	00	102	Soil Conservation	0.0000	200.0000	177.2600	428.4800
4402	00	789	Special Component Plan for Scheduled Caste	0.0000	400.0000	247.0400	140.0800
4402	00	796	Tribal Area sub-plan	0.0000	400.0000	400.0000	255.4400
4402	00	Total:		0.0000	1000.0000	824.3000	824.0000
4402	Total:			0.0000	1000.0000	824.3000	824.0000
	Total:			0.0000	1000.0000	824.3000	824.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Barbed Wire Fencing</u>	Voted			0.0000	1000.0000	824.3000	824.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	1000.0000	824.3000	824.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total - Demand:- 28	7036.8209	15578.0000	11728.5000	14001.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7036.8209	15578.0000	11728.5000	14001.3000
Revenue	6944.1742	14497.0000	10793.5000	13051.3000
Capital	92.6467	1081.0000	935.0000	950.0000
Grand Total: Demand:- 28	7036.8209	15578.0000	11728.5000	14001.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7036.8209	15578.0000	11728.5000	14001.3000
Revenue	6944.1742	14497.0000	10793.5000	13051.3000
Capital	92.6467	1081.0000	935.0000	950.0000
Recovery: Demand:- 28	0.7946	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7946	0.0000	0.0000	0.0000
Revenue	0.7946	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 28	7036.0263	15578.0000	11728.5000	14001.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7036.0263	15578.0000	11728.5000	14001.3000
Revenue	6943.3796	14497.0000	10793.5000	13051.3000
Capital	92.6467	1081.0000	935.0000	950.0000

Animal Resources Development

Demand No : 29

Volume : I

DEMAND NO:- 29

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	17055.2000	17055.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	17055.2000	17055.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

29 Animal Resources Development

2403	Animal Husbandry	12297.0396	15630.7000	14197.5000	14569.8000
2404	Dairy Development	171.4897	290.0000	200.0000	260.0000
2552	North Eastern Areas	42.5725	135.7500	193.0600	3.0000
4403	Capital Outlay on Animal Husbandry	275.5331	4528.0700	2367.1500	2222.4000
4552	Capital Outlay on North Eastern Areas	49.6494	382.0000	115.2000	0.0000
Total Demand No. 29		12836.2843	20966.5200	17072.9100	17055.2000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12836.2843	20966.5200	17072.9100	17055.2000
	Out of which Revenue	12511.1018	16056.4500	14590.5600	14832.8000
	Out of which Capital	325.1826	4910.0700	2482.3500	2222.4000
	Total Revenue	12511.1018	16056.4500	14590.5600	14832.8000
	Total Capital	325.1826	4910.0700	2482.3500	2222.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	147.1424	209.0000	209.0000	292.6000
2403	00		Total:	147.1424	209.0000	209.0000	292.6000
2403			Total:	147.1424	209.0000	209.0000	292.6000
			Total:	147.1424	209.0000	209.0000	292.6000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	147.1424	209.0000	209.0000	292.6000
			Revenue	147.1424	209.0000	209.0000	292.6000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	107.7357	150.0000	150.0000	200.0000
2403	00		Total:	107.7357	150.0000	150.0000	200.0000
2403			Total:	107.7357	150.0000	150.0000	200.0000
			Total:	107.7357	150.0000	150.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	107.7357	150.0000	150.0000	200.0000
			Revenue	107.7357	150.0000	150.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2403	Animal Husbandry						
2403	00						
2403	00	109	Extension and Training	9.0875	25.0000	25.0000	15.0000
2403	00	789	Special Component Plan for Scheduled Caste	5.9675	15.0000	15.0000	20.0000
2403	00	796	Tribal Area sub-plan	9.6449	20.0000	20.0000	25.0000
2403	00		Total:	24.6999	60.0000	60.0000	60.0000
2403			Total:	24.6999	60.0000	60.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	24.6999	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	24.6999	60.0000	60.0000	60.0000
	Revenue	24.6999	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	6.0192	55.0000	55.0000	35.0000
2403	00	789	Special Component Plan for Scheduled Caste	5.9696	25.0000	25.0000	25.0000
2403	00	796	Tribal Area sub-plan	11.5956	40.0000	40.0000	40.0000
2403	00		Total:	23.5843	120.0000	120.0000	100.0000
2403			Total:	23.5843	120.0000	120.0000	100.0000

			Total:	23.5843	120.0000	120.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	23.5843	120.0000	120.0000	100.0000
			Revenue	23.5843	120.0000	120.0000	100.0000
			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	0.6736	0.7700	0.7700	0.7700
2403	00	102	Cattle and Buffalo Development	0.7453	0.7700	0.7700	0.7700
2403	00	103	Poultry Development	0.6794	0.7700	0.7700	0.7700
2403	00	104	Sheep and Wool Development	0.7480	0.7700	0.7700	0.7700
2403	00	105	Piggery Development	0.3775	0.4000	0.4000	0.4000
2403	00	106	Other Live Stock Development	0.0605	0.4000	0.4000	0.4000
2403	00	789	Special Component Plan for Scheduled Caste	80.7619	90.7700	90.7700	90.7700
2403	00	796	Tribal Area sub-plan	143.7869	175.3500	175.3500	175.3500
2403	00		Total:	227.8330	270.0000	270.0000	270.0000
2403			Total:	227.8330	270.0000	270.0000	270.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	227.8330	270.0000	270.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	227.8330	270.0000	270.0000	270.0000
	Revenue	227.8330	270.0000	270.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403	Animal Husbandry							
2403	00							
2403	00	101	Veterinary Services and Animal Health	9.4340	13.0000	13.0000	11.9000	
2403	00	102	Cattle and Buffalo Development	2.0372	2.2000	2.2000	2.2000	
2403	00	103	Poultry Development	3.7945	4.2000	4.2000	4.2000	
2403	00	104	Sheep and Wool Development	1.5911	2.0000	2.0000	2.0000	
2403	00	105	Piggery Development	3.6634	3.8000	3.8000	3.8000	
2403	00	106	Other Live Stock Development	0.8938	1.5000	1.5000	1.5000	
2403	00	107	Fodder and Feed Development	2.9196	3.3000	3.3000	1.1000	
2403	00	789	Special Component Plan for Scheduled Caste	11.9908	12.0000	12.0000	12.0000	
2403	00	796	Tribal Area sub-plan	12.9407	13.0000	13.0000	21.3000	
2403	00	Total:		49.2651	55.0000	55.0000	60.0000	
2403	Total:			49.2651	55.0000	55.0000	60.0000	

	Total:	49.2651	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	49.2651	55.0000	55.0000	60.0000
	Revenue	49.2651	55.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403	Animal Husbandry							
2403	00							
2403	00	001	Direction and Administration	1142.7725	1330.0000	1200.0000	1330.0000	
2403	00	Total:		1142.7725	1330.0000	1200.0000	1330.0000	
2403	Total:			1142.7725	1330.0000	1200.0000	1330.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	1142.7725	1330.0000	1200.0000	1330.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	1142.7725	1330.0000	1200.0000	1330.0000
Revenue	1142.7725	1330.0000	1200.0000	1330.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2403 Animal Husbandry				
2403 00				
2403 00 113 Administrative Investigation and Statistics	0.0000	0.0000	1.6100	0.0000
2403 00 Total:	0.0000	0.0000	1.6100	0.0000
2403 Total:	0.0000	0.0000	1.6100	0.0000
Total:	0.0000	0.0000	1.6100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	0.0000	0.0000	1.6100	0.0000
Revenue	0.0000	0.0000	1.6100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas				
2552 00				
2552 00 102 Small Scale Industries	0.0000	64.8000	64.8000	1.0000
2552 00 105 Forest Produce	2.8653	0.0000	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste	5.4146	0.0000	24.5600	0.0000
2552 00 796 Tribal Area sub-plan	19.3200	57.2000	97.8000	0.0000
2552 00 Total:	27.5999	122.0000	187.1600	1.0000
2552 Total:	27.5999	122.0000	187.1600	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	5.5689	0.0000	4.0500	0.0000
4552 00 105 Forest Produce	0.0000	0.0000	24.0100	0.0000
4552 00 789 Special Component Plan for Scheduled Caste	24.4898	200.0000	43.6200	0.0000
4552 00 796 Tribal Area sub-plan	19.5907	178.0000	39.4800	0.0000
4552 00 Total:	49.6494	378.0000	111.1600	0.0000
4552 Total:	49.6494	378.0000	111.1600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	77.2493	500.0000	298.3200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	77.2493	500.0000	298.3200	1.0000
	Revenue	27.5999	122.0000	187.1600	1.0000
	Capital	49.6494	378.0000	111.1600	0.0000

Transfer of fund to TTAADC

2403	Animal Husbandry						
2403	00						
2403	00	796	Tribal Area sub-plan	212.0000	240.0000	240.0000	260.0000
2403	00		Total:	212.0000	240.0000	240.0000	260.0000
2403			Total:	212.0000	240.0000	240.0000	260.0000

	Total:	212.0000	240.0000	240.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	212.0000	240.0000	240.0000	260.0000
	Revenue	212.0000	240.0000	240.0000	260.0000
	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	300.0000	251.0000	300.0000
4403	00	789	Special Component Plan for Scheduled Caste	157.7223	500.0000	500.0000	500.0000
4403	00	796	Tribal Area sub-plan	12.5940	200.0000	200.0000	700.0000
4403	00		Total:	170.3163	1000.0000	951.0000	1500.0000
4403			Total:	170.3163	1000.0000	951.0000	1500.0000

	Total:	170.3163	1000.0000	951.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	170.3163	1000.0000	951.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	170.3163	1000.0000	951.0000	1500.0000

State Share / Contribution of CSS

2403	Animal Husbandry						
2403	00						
2403	00	101	Veterinary Services and Animal Health	8.3559	20.0000	0.0000	0.0000
2403	00	104	Sheep and Wool Development	19.1400	1.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2403	00	105	Piggery Development	6.0900	1.0000	0.0000	0.0000
2403	00	789	Special Component Plan for Scheduled Caste	88.8603	77.2500	24.2100	41.0000
2403	00	796	Tribal Area sub-plan	12.7150	82.0000	0.0000	47.0000
2403	00		Total:	135.1612	181.2500	24.2100	98.0000
2403			Total:	135.1612	181.2500	24.2100	98.0000
2552	North Eastern Areas						
2552	00						
2552	00	102	Small Scale Industries	7.2000	7.2000	0.0000	0.0000
2552	00	105	Forest Produce	4.7527	6.5500	2.1100	2.0000
2552	00	789	Special Component Plan for Scheduled Caste	1.0700	0.0000	1.6400	0.0000
2552	00	796	Tribal Area sub-plan	1.9500	0.0000	2.1500	0.0000
2552	00		Total:	14.9727	13.7500	5.9000	2.0000
2552			Total:	14.9727	13.7500	5.9000	2.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	796	Tribal Area sub-plan	4.1852	1.0000	27.8000	0.0000
4403	00		Total:	4.1852	1.0000	27.8000	0.0000
4403			Total:	4.1852	1.0000	27.8000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	1.5000	1.5100	0.0000
4552	00	796	Tribal Area sub-plan	0.0000	2.5000	2.5300	0.0000
4552	00		Total:	0.0000	4.0000	4.0400	0.0000
4552			Total:	0.0000	4.0000	4.0400	0.0000
Total:				154.3191	200.0000	61.9500	100.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>							
Voted				154.3191	200.0000	61.9500	100.0000
Revenue				150.1339	195.0000	30.1100	100.0000
Capital				4.1852	5.0000	31.8400	0.0000
Others							
2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	65.8341	74.5200	88.5400	89.3000
2403	00		Total:	65.8341	74.5200	88.5400	89.3000
2403			Total:	65.8341	74.5200	88.5400	89.3000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	101	Veterinary Services and Animal Health	0.4493	0.4800	0.4600	0.7000
4403	00		Total:	0.4493	0.4800	0.4600	0.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4403 Total:	0.4493	0.4800	0.4600	0.7000
Total:	66.2835	75.0000	89.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	66.2835	75.0000	89.0000	90.0000
Revenue	65.8341	74.5200	88.5400	89.3000
Capital	0.4493	0.4800	0.4600	0.7000

Salaries

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	6768.8354	9282.0000	8000.0000	9200.0000
2403 00 109 Extension and Training	399.8149	641.0000	525.0000	571.4000
2403 00 Total:	7168.6503	9923.0000	8525.0000	9771.4000
2403 Total:	7168.6503	9923.0000	8525.0000	9771.4000
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration	171.4897	290.0000	200.0000	260.0000
2404 00 Total:	171.4897	290.0000	200.0000	260.0000
2404 Total:	171.4897	290.0000	200.0000	260.0000
Total:	7340.1399	10213.0000	8725.0000	10031.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	7340.1399	10213.0000	8725.0000	10031.4000
Revenue	7340.1399	10213.0000	8725.0000	10031.4000
Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training	67.5500	21.5000	21.5000	21.3000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	31.0000	31.0000	34.5000
2403 00 796 Tribal Area sub-plan	0.0000	47.5000	47.5100	59.0000
2403 00 Total:	67.5500	100.0000	100.0100	114.8000
2403 Total:	67.5500	100.0000	100.0100	114.8000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training	0.0000	2.0000	2.0000	0.7000
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	5.0000	5.0000	1.2500
4403 00 796 Tribal Area sub-plan	0.0000	3.0000	3.0000	3.2500
4403 00 Total:	0.0000	10.0000	10.0000	5.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4403 Total:	0.0000	10.0000	10.0000	5.2000
Total:	67.5500	110.0000	110.0100	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Veterinary College</u> Voted	67.5500	110.0000	110.0100	120.0000
Revenue	67.5500	100.0000	100.0100	114.8000
Capital	0.0000	10.0000	10.0000	5.2000

Heifer Rearing Scheme

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	10.0000	200.0000	200.0000	0.0000
2403 00 789 Special Component Plan for Scheduled Caste	20.0000	107.0000	107.0000	0.0000
2403 00 796 Tribal Area sub-plan	30.0000	218.0000	218.0000	0.0000
2403 00 Total:	60.0000	525.0000	525.0000	0.0000
2403 Total:	60.0000	525.0000	525.0000	0.0000
Total:	60.0000	525.0000	525.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Heifer Rearing Scheme</u> Voted	60.0000	525.0000	525.0000	0.0000
Revenue	60.0000	525.0000	525.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403 Animal Husbandry				
2403 00				
2403 00 796 Tribal Area sub-plan	100.7300	0.0000	0.0000	0.0000
2403 00 Total:	100.7300	0.0000	0.0000	0.0000
2403 Total:	100.7300	0.0000	0.0000	0.0000
Total:	100.7300	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u> Voted	100.7300	0.0000	0.0000	0.0000
Revenue	100.7300	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Livestock Health and Disease Control Programme (NLHDCP)

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	223.9573	298.1800	80.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2403 00 789 Special Component Plan for Scheduled Caste	174.5119	77.8500	35.0000	0.0000	
2403 00 796 Tribal Area sub-plan	89.8052	105.9700	480.0000	1.0000	
2403 00 Total:	488.2745	482.0000	595.0000	1.0000	
2403 Total:	488.2745	482.0000	595.0000	1.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 101 Veterinary Services and Animal Health	4.7037	18.0000	20.0000	0.0000	
4403 00 Total:	4.7037	18.0000	20.0000	0.0000	
4403 Total:	4.7037	18.0000	20.0000	0.0000	
Total:	492.9782	500.0000	615.0000	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Livestock Health and Disease Control Programme (NLHDCP)</u>	Voted	492.9782	500.0000	615.0000	1.0000
	Revenue	488.2745	482.0000	595.0000	1.0000
	Capital	4.7037	18.0000	20.0000	0.0000

CSS - National Livestock Management Programme (NLMP)

2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration	0.0000	0.4000	0.0000	1.0000	
2403 00 103 Poultry Development	66.9000	0.2000	9.9000	0.0000	
2403 00 104 Sheep and Wool Development	329.8460	0.2000	0.0000	0.0000	
2403 00 105 Piggery Development	109.6588	0.2000	2.0000	0.0000	
2403 00 789 Special Component Plan for Scheduled Caste	131.0615	0.0000	60.0000	0.0000	
2403 00 796 Tribal Area sub-plan	202.5671	0.0000	220.0400	0.0000	
2403 00 Total:	840.0334	1.0000	291.9400	1.0000	
2403 Total:	840.0334	1.0000	291.9400	1.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 796 Tribal Area sub-plan	89.2456	0.0000	0.0000	0.0000	
4403 00 Total:	89.2456	0.0000	0.0000	0.0000	
4403 Total:	89.2456	0.0000	0.0000	0.0000	
Total:	929.2790	1.0000	291.9400	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Livestock Management Programme (NLMP)</u>	Voted	929.2790	1.0000	291.9400	1.0000
	Revenue	840.0334	1.0000	291.9400	1.0000
	Capital	89.2456	0.0000	0.0000	0.0000

Feed for Animals / Birds

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development	7.9993	10.0000	10.0000	10.0000	
2403 00 103 Poultry Development	19.9985	25.0000	25.0000	10.0000	
2403 00 104 Sheep and Wool Development	4.9058	4.5000	4.5000	10.0000	
2403 00 105 Piggery Development	34.9935	30.5000	30.5000	10.1667	
2403 00 106 Other Live Stock Development	4.1192	10.0000	10.0000	9.8333	
2403 00 789 Special Component Plan for Scheduled Caste	82.3684	100.0000	100.0000	100.0000	
2403 00 796 Tribal Area sub-plan	82.5896	120.0000	120.0000	200.0000	
2403 00 Total:	236.9743	300.0000	300.0000	350.0000	
2403 Total:	236.9743	300.0000	300.0000	350.0000	
	Total:	236.9743	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>	Voted	236.9743	300.0000	300.0000	350.0000
	Revenue	236.9743	300.0000	300.0000	350.0000
	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	30.0000	130.0000	130.0000	130.0000	
2403 00 789 Special Component Plan for Scheduled Caste	100.0000	70.0000	70.0000	70.0000	
2403 00 796 Tribal Area sub-plan	120.0000	100.0000	100.0000	100.0000	
2403 00 Total:	250.0000	300.0000	300.0000	300.0000	
2403 Total:	250.0000	300.0000	300.0000	300.0000	
	Total:	250.0000	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>	Voted	250.0000	300.0000	300.0000	300.0000
	Revenue	250.0000	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	2.7634	3.0000	2.9200	1.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2.0000
2403 00 Total:	2.7634	3.0000	2.9200	4.0000
2403 Total:	2.7634	3.0000	2.9200	4.0000
Total:	2.7634	3.0000	2.9200	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u> Voted	2.7634	3.0000	2.9200	4.0000
Revenue	2.7634	3.0000	2.9200	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	0.0000	0.0000	0.0000	0.7000
2403 00 Total:	0.0000	0.0000	0.0000	0.7000
2403 Total:	0.0000	0.0000	0.0000	0.7000
Total:	0.0000	0.0000	0.0000	0.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	0.0000	0.0000	0.0000	0.7000
Revenue	0.0000	0.0000	0.0000	0.7000
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	2.5352	3.0000	3.0000	1.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.0000
2403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2.0000
2403 00 Total:	2.5352	3.0000	3.0000	4.0000
2403 Total:	2.5352	3.0000	3.0000	4.0000
Total:	2.5352	3.0000	3.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u> Voted	2.5352	3.0000	3.0000	4.0000
Revenue	2.5352	3.0000	3.0000	4.0000
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
	2021-22	2022-23	2022-23	2023-24
2403 00 113 Administrative Investigation and Statistics	0.0000	1.0000	7.5400	1.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.4600	0.0000
2403 00 796 Tribal Area sub-plan	0.0000	0.0000	4.5000	0.0000
2403 00 Total:	0.0000	1.0000	14.5000	1.0000
2403 Total:	0.0000	1.0000	14.5000	1.0000
Total:	0.0000	1.0000	14.5000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>	Voted	0.0000	14.5000	1.0000
	Revenue	0.0000	14.5000	1.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	5.9391	10.0000	52.3500	10.0000
2403 00 Total:	5.9391	10.0000	52.3500	10.0000
2403 Total:	5.9391	10.0000	52.3500	10.0000
Total:	5.9391	10.0000	52.3500	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	5.9391	52.3500	10.0000
	Revenue	5.9391	52.3500	10.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	0.7450	1.0000	1.0000	1.0000
2403 00 Total:	0.7450	1.0000	1.0000	1.0000
2403 Total:	0.7450	1.0000	1.0000	1.0000
Total:	0.7450	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.7450	1.0000	1.0000
	Revenue	0.7450	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403 Animal Husbandry
2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2403	00	103	Poultry Development	102.3144	319.2400	262.1800	95.0000
2403	00	104	Sheep and Wool Development	74.6250	0.0000	0.0000	0.0000
2403	00	105	Piggery Development	73.2068	0.0000	0.0000	0.0000
2403	00	106	Other Live Stock Development	25.9764	105.1900	86.3900	0.0000
2403	00	789	Special Component Plan for Scheduled Caste	266.5554	217.5000	217.8000	0.0000
2403	00	796	Tribal Area sub-plan	345.4669	435.0000	426.5500	0.0000
2403	00		Total:	888.1449	1076.9300	992.9200	95.0000
2403			Total:	888.1449	1076.9300	992.9200	95.0000
4403			Capital Outlay on Animal Husbandry				
4403	00						
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	51.1700	61.6200	0.0000
4403	00	796	Tribal Area sub-plan	6.6330	5.9000	79.4700	0.0000
4403	00		Total:	6.6330	57.0700	141.0900	0.0000
4403			Total:	6.6330	57.0700	141.0900	0.0000
			Total:	894.7779	1134.0000	1134.0100	95.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar</u>			Voted	894.7779	1134.0000	1134.0100	95.0000
<u>Yojana</u>			Revenue	888.1449	1076.9300	992.9200	95.0000
			Capital	6.6330	57.0700	141.0900	0.0000

Duck Breeding Farm

4403			Capital Outlay on Animal Husbandry				
4403	00						
4403	00	106	Other Live Stock Development	0.0000	100.0000	30.0000	40.0000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	50.0000	9.0000	50.0000
4403	00	796	Tribal Area sub-plan	0.0000	50.0000	21.0000	50.0000
4403	00		Total:	0.0000	200.0000	60.0000	140.0000
4403			Total:	0.0000	200.0000	60.0000	140.0000
			Total:	0.0000	200.0000	60.0000	140.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Duck Breeding Farm</u>			Voted	0.0000	200.0000	60.0000	140.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	200.0000	60.0000	140.0000

Construction of brooder House

2403 Animal Husbandry
2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2403 00 103 Poultry Development	3.9375	5.0000	1.5000	6.0000
2403 00 Total:	3.9375	5.0000	1.5000	6.0000
2403 Total:	3.9375	5.0000	1.5000	6.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	6.0000	2.0000	0.0000
4403 00 796 Tribal Area sub-plan	0.0000	64.0000	19.0000	76.5000
4403 00 Total:	0.0000	70.0000	21.0000	76.5000
4403 Total:	0.0000	70.0000	21.0000	76.5000
Total:	3.9375	75.0000	22.5000	82.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Construction of brooder House</u> Voted	3.9375	75.0000	22.5000	82.5000
Revenue	3.9375	5.0000	1.5000	6.0000
Capital	0.0000	70.0000	21.0000	76.5000

Strengthening of Government Firms

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	8.7603	12.5000	6.0000	4.0000
2403 00 103 Poultry Development	0.0000	12.5000	6.0000	4.0000
2403 00 104 Sheep and Wool Development	0.0000	12.5000	6.0000	4.0000
2403 00 105 Piggery Development	0.0000	12.5000	6.0000	4.0000
2403 00 106 Other Live Stock Development	0.0000	20.0000	6.0000	6.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	60.0000	9.0000	14.0000
2403 00 796 Tribal Area sub-plan	26.9338	70.0000	21.0000	14.0000
2403 00 Total:	35.6941	200.0000	60.0000	50.0000
2403 Total:	35.6941	200.0000	60.0000	50.0000
Total:	35.6941	200.0000	60.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Government Firms</u> Voted	35.6941	200.0000	60.0000	50.0000
Revenue	35.6941	200.0000	60.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Animal Welfare Board

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	3.4737	4.0000	4.0000	4.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2403 00 789 Special Component Plan for Scheduled Caste	2.7427	3.0000	3.0000	17.5000
2403 00 796 Tribal Area sub-plan	2.8233	3.0000	3.0000	27.8000
2403 00 Total:	9.0397	10.0000	10.0000	50.0000
2403 Total:	9.0397	10.0000	10.0000	50.0000
Total:	9.0397	10.0000	10.0000	50.0000
	Charged	0.0000	0.0000	0.0000
<u>Tripura State Animal Welfare Board</u>	Voted	9.0397	10.0000	50.0000
	Revenue	9.0397	10.0000	50.0000
	Capital	0.0000	0.0000	0.0000

Training Programme

2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training	0.0000	0.0000	4.0000	10.0000
2403 00 Total:	0.0000	0.0000	4.0000	10.0000
2403 Total:	0.0000	0.0000	4.0000	10.0000
Total:	0.0000	0.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Training Programme</u>	Voted	0.0000	4.0000	10.0000
	Revenue	0.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health	0.0000	1071.5200	590.6000	100.0000
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	1000.0000	193.1000	200.0000
4403 00 796 Tribal Area sub-plan	0.0000	1100.0000	352.1000	200.0000
4403 00 Total:	0.0000	3171.5200	1135.8000	500.0000
4403 Total:	0.0000	3171.5200	1135.8000	500.0000
Total:	0.0000	3171.5200	1135.8000	500.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	3171.5200	500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	3171.5200	500.0000

Fodder Production

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2403 Animal Husbandry					
2403 00					
2403 00 107 Fodder and Feed Development	0.0000	0.0000	0.0000	23.8300	
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	16.1700	
2403 00 Total:	0.0000	0.0000	0.0000	40.0000	
2403 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>Fodder Production</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
<u>Mukhya Mantri Prani Sampada Bikash Yojana</u>					
2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration	0.0000	0.0000	0.0000	200.0000	
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	400.0000	
2403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	400.0000	
2403 00 Total:	0.0000	0.0000	0.0000	1000.0000	
2403 Total:	0.0000	0.0000	0.0000	1000.0000	
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Prani Sampada Bikash Yojana</u>	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 29	12836.2843	20966.5200	17072.9100	17055.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12836.2843	20966.5200	17072.9100	17055.2000
	Revenue	12511.1018	16056.4500	14590.5600	14832.8000
	Capital	325.1826	4910.0700	2482.3500	2222.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 29	12836.2843	20966.5200	17072.9100	17055.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12836.2843	20966.5200	17072.9100	17055.2000
Revenue	12511.1018	16056.4500	14590.5600	14832.8000
Capital	325.1826	4910.0700	2482.3500	2222.4000
Recovery: Demand:- 29	0.1622	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1622	0.0000	0.0000	0.0000
Revenue	0.1622	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 29	12836.1221	20966.5200	17072.9100	17055.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12836.1221	20966.5200	17072.9100	17055.2000
Revenue	12510.9396	16056.4500	14590.5600	14832.8000
Capital	325.1826	4910.0700	2482.3500	2222.4000

Forest

Demand No : 30

Volume : I

DEMAND NO:- 30

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	1000.0000	44448.0000	45448.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	1000.0000	44448.0000	45448.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

30	Forest				
2049	Interest Payments	1548.9993	600.0000	1196.0000	1000.0000
2059	Public Works	56.9943	60.0000	60.0000	60.0000
2402	Soil and Water Conservation	115.1663	151.0000	110.5000	155.0000
2406	Forestry and Wild Life	21110.6490	21062.1100	26783.6500	28080.0000
4059	Capital Outlay on Public Works	35.0000	4050.0000	85.0000	200.0000
4406	Capital Outlay on Forestry and Wild Life	0.0000	9400.0000	15580.9400	15953.0000
Total Demand No. 30		22866.8088	35323.1100	43816.0900	45448.0000

	Charged	<i>1548.9993</i>	<i>600.0000</i>	<i>1196.0000</i>	<i>1000.0000</i>
	Out of which Revenue	<i>1548.9993</i>	<i>600.0000</i>	<i>1196.0000</i>	<i>1000.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	<i>21317.8095</i>	<i>34723.1100</i>	<i>42620.0900</i>	<i>44448.0000</i>
	Out of which Revenue	<i>21282.8095</i>	<i>21273.1100</i>	<i>26954.1500</i>	<i>28295.0000</i>
	Out of which Capital	<i>35.0000</i>	<i>13450.0000</i>	<i>15665.9400</i>	<i>16153.0000</i>
	Total Revenue	<i>22831.8088</i>	<i>21873.1100</i>	<i>28150.1500</i>	<i>29295.0000</i>
	Total Capital	<i>35.0000</i>	<i>13450.0000</i>	<i>15665.9400</i>	<i>16153.0000</i>

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	428.2216	572.0000	560.0000	784.0000
2406 01		Total:	428.2216	572.0000	560.0000	784.0000
2406		Total:	428.2216	572.0000	560.0000	784.0000
		Total:	428.2216	572.0000	560.0000	784.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	428.2216	572.0000	560.0000	784.0000
		Revenue	428.2216	572.0000	560.0000	784.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Interest

2049	Interest Payments					
2049 05	Interest on Reserve Funds					
2049 05	105	Interest on General and other Reserve Funds	1548.9993	600.0000	1196.0000	1000.0000
2049 05		Total:	1548.9993	600.0000	1196.0000	1000.0000
2049		Total:	1548.9993	600.0000	1196.0000	1000.0000
		Total:	1548.9993	600.0000	1196.0000	1000.0000
		Charged	1548.9993	600.0000	1196.0000	1000.0000
<u>Interest</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	1548.9993	600.0000	1196.0000	1000.0000
		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	51.4000	55.0000	60.0000	60.0000
2406 01	789	Special Component Plan for Scheduled Caste	38.4000	45.0000	51.0000	70.0000
2406 01	796	Tribal Area sub-plan	56.2000	60.0000	69.0000	70.0000
2406 01		Total:	146.0000	160.0000	180.0000	200.0000
2406		Total:	146.0000	160.0000	180.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	146.0000	160.0000	180.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>				
Voted	146.0000	160.0000	180.0000	200.0000
Revenue	146.0000	160.0000	180.0000	200.0000
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	10.0000	15.0000	15.0000	30.0000
4059 60	789 Special Component Plan for Scheduled Caste	10.0000	15.0000	15.0000	30.0000
4059 60	796 Tribal Area sub-plan	15.0000	20.0000	20.0000	40.0000
4059 60	Total:	35.0000	50.0000	50.0000	100.0000
4059	Total:	35.0000	50.0000	50.0000	100.0000
	Total:	35.0000	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	35.0000	50.0000	50.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.0000	50.0000	50.0000	100.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	19.0000	20.0000	20.0000	20.0000
2059 80	789 Special Component Plan for Scheduled Caste	17.9943	20.0000	20.0000	20.0000
2059 80	796 Tribal Area sub-plan	20.0000	20.0000	20.0000	20.0000
2059 80	Total:	56.9943	60.0000	60.0000	60.0000
2059	Total:	56.9943	60.0000	60.0000	60.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	101 Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	10.0000
2406 01	789 Special Component Plan for Scheduled Caste	8.0000	12.0000	12.0000	12.0000
2406 01	796 Tribal Area sub-plan	12.0000	15.0000	15.0000	15.0000
2406 01	800 Other expenditure	10.0000	13.0000	13.0000	3.0000
2406 01	Total:	30.0000	40.0000	40.0000	40.0000
2406	Total:	30.0000	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	86.9943	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	86.9943	100.0000	100.0000	100.0000
Revenue	86.9943	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	0.1500	1.0000	1.0000	1.0000
2406 01 Total:	0.1500	1.0000	1.0000	1.0000
2406 Total:	0.1500	1.0000	1.0000	1.0000
Total:	0.1500	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Mission on Ayush including Mission on Medicinal Plants</u> Voted	0.1500	1.0000	1.0000	1.0000
Revenue	0.1500	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	308.1178	350.0000	350.0000	400.0000
2406 01 Total:	308.1178	350.0000	350.0000	400.0000
2406 Total:	308.1178	350.0000	350.0000	400.0000
Total:	308.1178	350.0000	350.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	308.1178	350.0000	350.0000	400.0000
Revenue	308.1178	350.0000	350.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration	0.6571	4.9000	0.4857	10.0000
2406 01 789 Special Component Plan for Scheduled Caste	0.5500	2.9000	0.4000	10.0000
2406 01 796 Tribal Area sub-plan	0.6925	4.2000	0.7000	10.0000
2406 01 Total:	1.8997	12.0000	1.5857	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
		2021-22	2022-23	2022-23	2023-24	
2406 04	Afforestation and Ecology Development					
2406 04	101 National Afforestation and Ecology Development programme.	2.9600	5.4600	2.0927	5.0000	
2406 04	789 Special Component Plan for Scheduled Caste	1.7189	6.1100	0.8400	5.0000	
2406 04	796 Tribal Area sub-plan	4.5984	6.4300	0.8800	5.0000	
2406 04	Total:	9.2773	18.0000	3.8127	15.0000	
2406	Total:	11.1770	30.0000	5.3984	45.0000	
4406	Capital Outlay on Forestry and Wild Life					
4406 01	Forestry					
4406 01	101 Forest Conservation, Development and Regeneration	0.0000	0.0000	0.7900	5.0000	
4406 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.2500	5.0000	
4406 01	796 Tribal Area sub-plan	0.0000	0.0000	0.5500	5.0000	
4406 01	Total:	0.0000	0.0000	1.5900	15.0000	
4406	Total:	0.0000	0.0000	1.5900	15.0000	
		Total:	11.1770	30.0000	6.9884	60.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>		Voted	11.1770	30.0000	6.9884	60.0000
		Revenue	11.1770	30.0000	5.3984	45.0000
		Capital	0.0000	0.0000	1.5900	15.0000

CSS - EAP

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	101 Forest Conservation, Development and Regeneration	4004.0000	0.0000	0.0000	0.0000
2406 01	789 Special Component Plan for Scheduled Caste	1448.6600	0.0000	0.0000	0.0000
2406 01	796 Tribal Area sub-plan	2387.0000	0.0000	0.0000	0.0000
2406 01	Total:	7839.6600	0.0000	0.0000	0.0000
2406	Total:	7839.6600	0.0000	0.0000	0.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01	101 Forest Conservation, Development and Regeneration	0.0000	3400.0000	7522.0000	4000.0000
4406 01	789 Special Component Plan for Scheduled Caste	0.0000	2000.0000	2470.2500	4000.0000
4406 01	796 Tribal Area sub-plan	0.0000	4000.0000	4490.7500	7000.0000
4406 01	Total:	0.0000	9400.0000	14483.0000	15000.0000
4406	Total:	0.0000	9400.0000	14483.0000	15000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	7839.6600	9400.0000	14483.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>	Voted	7839.6600	9400.0000	14483.0000	15000.0000
	Revenue	7839.6600	0.0000	0.0000	0.0000
	Capital	0.0000	9400.0000	14483.0000	15000.0000

Transfer of fund to TTAADC

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	796	Tribal Area sub-plan	72.0000	80.0000	80.0000	90.0000
2406 01	Total:		72.0000	80.0000	80.0000	90.0000
2406	Total:		72.0000	80.0000	80.0000	90.0000

	Total:		72.0000	80.0000	80.0000	90.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted		72.0000	80.0000	80.0000	90.0000
	Revenue		72.0000	80.0000	80.0000	90.0000
	Capital		0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	12.0000	20.0000	10.0000
2406 01	102	Social and Farm Forestry	11.6467	17.0000	10.0000	10.0000
2406 01	789	Special Component Plan for Scheduled Caste	10.0000	33.1100	50.0000	20.0000
2406 01	796	Tribal Area sub-plan	20.0000	46.0000	50.0000	20.0000
2406 01	Total:		41.6467	108.1100	130.0000	60.0000
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	1.3330	9.0000	6.1216	10.0000
2406 02	789	Special Component Plan for Scheduled Caste	5.6800	9.0000	8.0000	10.0000
2406 02	796	Tribal Area sub-plan	0.0000	5.0000	10.0000	10.0000
2406 02	Total:		7.0130	23.0000	24.1216	30.0000
2406	Total:		48.6597	131.1100	154.1216	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	48.6597	131.1100	154.1216	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	48.6597	131.1100	154.1216	90.0000
	Revenue	48.6597	131.1100	154.1216	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001 Direction and Administration	101.5441	116.2200	128.8900	122.0000
2406 01	003 Education and Training	1.3480	3.7800	3.7800	4.0000
2406 01	005 Survey and Utilization of Forest Resources	0.7972	3.0000	3.0000	3.0000
2406 01	101 Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	2.9000
2406 01	102 Social and Farm Forestry	0.5000	10.0000	10.0000	3.0000
2406 01	789 Special Component Plan for Scheduled Caste	50.7382	75.0000	75.2500	92.0000
2406 01	796 Tribal Area sub-plan	73.2545	116.0000	111.6000	115.0000
2406 01	800 Other expenditure	1.3500	3.0000	2.9000	0.1000
2406 01	Total:	229.5319	327.0000	335.4200	342.0000
2406 02	Environmental Forestry and Wild Life				
2406 02	110 Wild Life Preservation	19.3500	23.0000	20.0000	33.0000
2406 02	Total:	19.3500	23.0000	20.0000	33.0000
2406	Total:	248.8819	350.0000	355.4200	375.0000
	Total:	248.8819	350.0000	355.4200	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	248.8819	350.0000	355.4200	375.0000
	Revenue	248.8819	350.0000	355.4200	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2402	Soil and Water Conservation				
2402 00					
2402 00	102 Soil Conservation	114.4897	150.0000	110.0000	150.0000
2402 00	Total:	114.4897	150.0000	110.0000	150.0000
2402	Total:	114.4897	150.0000	110.0000	150.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001 Direction and Administration	8235.7515	10305.0000	9746.0000	11047.0000
2406 01	Total:	8235.7515	10305.0000	9746.0000	11047.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2406 Total:	8235.7515	10305.0000	9746.0000	11047.0000
Total:	8350.2412	10455.0000	9856.0000	11197.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	8350.2412	10455.0000	9856.0000	11197.0000
Revenue	8350.2412	10455.0000	9856.0000	11197.0000
Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation	156.5550	175.0000	175.0000	175.0000
2406 02 789 Special Component Plan for Scheduled Caste	36.7375	100.0000	100.0000	100.0000
2406 02 Total:	193.2926	275.0000	275.0000	275.0000
2406 Total:	193.2926	275.0000	275.0000	275.0000
Total:	193.2926	275.0000	275.0000	275.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u> Voted	193.2926	275.0000	275.0000	275.0000
Revenue	193.2926	275.0000	275.0000	275.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	94.8200	120.0000	120.0000	413.0000
2406 01 789 Special Component Plan for Scheduled Caste	80.0000	80.0000	80.0000	300.0000
2406 01 796 Tribal Area sub-plan	100.0000	100.0000	100.0000	600.0000
2406 01 Total:	274.8200	300.0000	300.0000	1313.0000
2406 Total:	274.8200	300.0000	300.0000	1313.0000
Total:	274.8200	300.0000	300.0000	1313.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Afforestation Programme (Green India Mission)</u> Voted	274.8200	300.0000	300.0000	1313.0000
Revenue	274.8200	300.0000	300.0000	1313.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life
2406 01 Forestry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2406	01	101	Forest Conservation, Development and Regeneration	42.3415	250.0000	312.0000	500.0000
2406	01	789	Special Component Plan for Scheduled Caste	31.6635	150.0000	102.0000	414.0000
2406	01	796	Tribal Area sub-plan	38.7461	200.0000	186.0000	800.0000
2406	01		Total:	112.7511	600.0000	600.0000	1714.0000
2406			Total:	112.7511	600.0000	600.0000	1714.0000
			Total:	112.7511	600.0000	600.0000	1714.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	112.7511	600.0000	600.0000	1714.0000
			Revenue	112.7511	600.0000	600.0000	1714.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Development of Wild Life Habitats

2406			Forestry and Wild Life				
2406	02		Environmental Forestry and Wild Life				
2406	02	110	Wild Life Preservation	55.3250	102.0000	48.7900	319.0000
2406	02	789	Special Component Plan for Scheduled Caste	17.6457	61.0000	19.3300	200.0000
2406	02	796	Tribal Area sub-plan	53.5999	87.0000	31.8800	300.0000
2406	02		Total:	126.5706	250.0000	100.0000	819.0000
2406			Total:	126.5706	250.0000	100.0000	819.0000
			Total:	126.5706	250.0000	100.0000	819.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	126.5706	250.0000	100.0000	819.0000
			Revenue	126.5706	250.0000	100.0000	819.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406			Forestry and Wild Life				
2406	01		Forestry				
2406	01	101	Forest Conservation, Development and Regeneration	8.7347	27.5000	20.0000	102.0000
2406	01	789	Special Component Plan for Scheduled Caste	5.0800	29.5000	13.0000	40.0000
2406	01	796	Tribal Area sub-plan	6.9680	43.0000	17.0000	70.0000
2406	01		Total:	20.7827	100.0000	50.0000	212.0000
2406			Total:	20.7827	100.0000	50.0000	212.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	20.7827	100.0000	50.0000	212.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>	Voted	20.7827	100.0000	50.0000	212.0000
	Revenue	20.7827	100.0000	50.0000	212.0000
	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.	26.7200	68.0000	54.9300	90.0000
2406 04	789	Special Component Plan for Scheduled Caste	15.5800	34.0000	22.5300	35.0000
2406 04	796	Tribal Area sub-plan	42.2626	48.0000	37.9400	60.0000
2406 04	Total:		84.5626	150.0000	115.4000	185.0000
2406	Total:		84.5626	150.0000	115.4000	185.0000
4406	Capital Outlay on Forestry and Wild Life					
4406 01	Forestry					
4406 01	101	Forest Conservation, Development and Regeneration	0.0000	0.0000	44.1500	83.0000
4406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	17.2500	35.0000
4406 01	796	Tribal Area sub-plan	0.0000	0.0000	34.9500	60.0000
4406 01	Total:		0.0000	0.0000	96.3500	178.0000
4406	Total:		0.0000	0.0000	96.3500	178.0000
	Total:		84.5626	150.0000	211.7500	363.0000

	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>	Voted		84.5626	150.0000	211.7500	363.0000
	Revenue		84.5626	150.0000	115.4000	185.0000
	Capital		0.0000	0.0000	96.3500	178.0000

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	60.0000	24.0000	400.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	40.0000	10.0000	200.0000
2406 02	796	Tribal Area sub-plan	0.0000	50.0000	16.0000	500.0000
2406 02	Total:		0.0000	150.0000	50.0000	1100.0000
2406	Total:		0.0000	150.0000	50.0000	1100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	150.0000	50.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Sepahijala Zoo</u>	Voted	0.0000	150.0000	50.0000	1100.0000
	Revenue	0.0000	150.0000	50.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	15.9547	19.0000	19.0000	24.0000
2406 01	789	Special Component Plan for Scheduled Caste	5.5000	6.0000	6.0000	6.0000
2406 01	796	Tribal Area sub-plan	9.5000	10.0000	10.0000	10.0000
2406 01		Total:	30.9547	35.0000	35.0000	40.0000
2406		Total:	30.9547	35.0000	35.0000	40.0000

	Total:	30.9547	35.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>	Voted	30.9547	35.0000	35.0000	40.0000
	Revenue	30.9547	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	70.2216	100.0000	120.0600	125.0000
2406 02	789	Special Component Plan for Scheduled Caste	26.0000	50.0000	50.0000	60.0000
2406 02	796	Tribal Area sub-plan	46.5544	100.0000	79.9400	65.0000
2406 02		Total:	142.7760	250.0000	250.0000	250.0000
2406		Total:	142.7760	250.0000	250.0000	250.0000

	Total:	142.7760	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>	Voted	142.7760	250.0000	250.0000	250.0000
	Revenue	142.7760	250.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2402 Soil and Water Conservation
2402 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2402 00 102 Soil Conservation	0.6765	1.0000	0.5000	5.0000
2402 00 Total:	0.6765	1.0000	0.5000	5.0000
2402 Total:	0.6765	1.0000	0.5000	5.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	1.8984	5.0000	15.3100	15.0000
2406 01 Total:	1.8984	5.0000	15.3100	15.0000
2406 Total:	1.8984	5.0000	15.3100	15.0000
Total:	2.5750	6.0000	15.8100	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	2.5750	6.0000	15.8100	20.0000
Revenue	2.5750	6.0000	15.8100	20.0000
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	146.1753	50.0000	91.0000	120.0000
2406 01 Total:	146.1753	50.0000	91.0000	120.0000
2406 Total:	146.1753	50.0000	91.0000	120.0000
Total:	146.1753	50.0000	91.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u> Voted	146.1753	50.0000	91.0000	120.0000
Revenue	146.1753	50.0000	91.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 105 Forest Produce	4.0000	25.0000	25.0000	20.0000
2406 01 789 Special Component Plan for Scheduled Caste	2.0000	15.0000	15.0000	20.0000
2406 01 796 Tribal Area sub-plan	4.0000	30.0000	30.0000	30.0000
2406 01 Total:	10.0000	70.0000	70.0000	70.0000
2406 Total:	10.0000	70.0000	70.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	10.0000	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>	Voted	10.0000	70.0000	70.0000	70.0000
	Revenue	10.0000	70.0000	70.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	4.0000	8.0000	8.0000	10.0000
2406 01	789	Special Component Plan for Scheduled Caste	2.0000	4.0000	4.0000	10.0000
2406 01	796	Tribal Area sub-plan	4.0000	8.0000	8.0000	10.0000
2406 01		Total:	10.0000	20.0000	20.0000	30.0000
2406		Total:	10.0000	20.0000	20.0000	30.0000

	Total:	10.0000	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>	Voted	10.0000	20.0000	20.0000	30.0000
	Revenue	10.0000	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	4.3200	5.0000	5.0000	6.0000
2406 01		Total:	4.3200	5.0000	5.0000	6.0000
2406		Total:	4.3200	5.0000	5.0000	6.0000

	Total:	4.3200	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	4.3200	5.0000	5.0000	6.0000
	Revenue	4.3200	5.0000	5.0000	6.0000
	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	19.9934	49.8000	49.8000	100.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1000	0.1000	0.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.1000	0.1000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
		2021-22	2022-23	2022-23	2023-24	
2406 01	Total:	19.9934	50.0000	50.0000	100.0000	
2406	Total:	19.9934	50.0000	50.0000	100.0000	
Total:		19.9934	50.0000	50.0000	100.0000	
Charged		0.0000	0.0000	0.0000	0.0000	
<u>Stengthening of Infrastructure for Forest Protection</u>		Voted	19.9934	50.0000	100.0000	
		Revenue	19.9934	50.0000	100.0000	
		Capital	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	103	State Compensatory Afforestation	1181.1360	3100.0000	6707.8700	2784.0000
2406 04	789	Special Component Plan for Scheduled Caste	400.9510	1200.0000	2193.0700	1700.0000
2406 04	796	Tribal Area sub-plan	750.0587	2000.0000	3999.0600	3900.0000
2406 04	Total:		2332.1457	6300.0000	12900.0000	8384.0000
2406	Total:		2332.1457	6300.0000	12900.0000	8384.0000
Total:			2332.1457	6300.0000	12900.0000	8384.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>		Voted	2332.1457	6300.0000	12900.0000	8384.0000
		Revenue	2332.1457	6300.0000	12900.0000	8384.0000
		Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>						
4406	Capital Outlay on Forestry and Wild Life					
4406 01	Forestry					
4406 01	101	Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	300.0000
4406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	200.0000
4406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	250.0000
4406 01	Total:		0.0000	0.0000	0.0000	750.0000
4406	Total:		0.0000	0.0000	0.0000	750.0000
Total:			0.0000	0.0000	0.0000	750.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>		Voted	0.0000	0.0000	0.0000	750.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	750.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Chief Ministers Swanirbhar Parivar Yojana

2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	101	Forest Conservation, Development and Regeneration	35.9893	40.0000	40.0000		20.0000
2406 01	789	Special Component Plan for Scheduled Caste	35.0000	40.0000	40.0000		20.0000
2406 01	796	Tribal Area sub-plan	59.9973	70.0000	70.0000		35.0000
2406 01	Total:			130.9866	150.0000	150.0000	75.0000
2406	Total:			130.9866	150.0000	150.0000	75.0000
Total:				130.9866	150.0000	150.0000	75.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>				Voted	130.9866	150.0000	75.0000
				Revenue	130.9866	150.0000	75.0000
				Capital	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406	Forestry and Wild Life						
2406 02	Environmental Forestry and Wild Life						
2406 02	110	Wild Life Preservation	45.0000	65.0000	65.0000		70.0000
2406 02	789	Special Component Plan for Scheduled Caste	20.0000	35.0000	35.0000		50.0000
2406 02	796	Tribal Area sub-plan	35.0000	50.0000	50.0000		80.0000
2406 02	Total:			100.0000	150.0000	150.0000	200.0000
2406	Total:			100.0000	150.0000	150.0000	200.0000
Total:				100.0000	150.0000	150.0000	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Sepahijala Zoo</u>				Voted	100.0000	150.0000	200.0000
				Revenue	100.0000	150.0000	200.0000
				Capital	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction	0.0000	1500.0000	18.2000		35.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	1000.0000	5.9500		25.0000
4059 80	796	Tribal Area sub-plan	0.0000	1500.0000	10.8500		40.0000
4059 80	Total:			0.0000	4000.0000	35.0000	100.0000
4059	Total:			0.0000	4000.0000	35.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	4000.0000	35.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	4000.0000	35.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4000.0000	35.0000	100.0000

Tripura Parks and Gardens Society (TPGS)

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	0.0000	20.0000	20.0000	30.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	12.0000	12.0000	30.0000
2406 02	796	Tribal Area sub-plan	0.0000	18.0000	18.0000	30.0000
2406 02		Total:	0.0000	50.0000	50.0000	90.0000
2406		Total:	0.0000	50.0000	50.0000	90.0000
	Total:		0.0000	50.0000	50.0000	90.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura Parks and Gardens Society (TPGS)</u>	Voted		0.0000	50.0000	50.0000	90.0000
	Revenue		0.0000	50.0000	50.0000	90.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - School Nursery Yojana

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	7.7000	0.0000	0.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	5.0000	0.0000	0.0000
2406 01	796	Tribal Area sub-plan	0.0000	10.0000	0.0000	0.0000
2406 01		Total:	0.0000	22.7000	0.0000	0.0000
2406		Total:	0.0000	22.7000	0.0000	0.0000
	Total:		0.0000	22.7000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - School Nursery Yojana</u>	Voted		0.0000	22.7000	0.0000	0.0000
	Revenue		0.0000	22.7000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Nagar Van Yojana

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	25.3000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	10.0000	0.0000	0.0000
2406 01 796 Tribal Area sub-plan	0.0000	20.0000	0.0000	0.0000
2406 01 Total:	0.0000	55.3000	0.0000	0.0000
2406 Total:	0.0000	55.3000	0.0000	0.0000
Total:	0.0000	55.3000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	55.3000	0.0000	0.0000
Revenue	0.0000	55.3000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medicinal Plant Board of Tripura

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	0.0000	1.0000	1.0000	2.0000
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	2.0000	2.0000	4.0000
2406 01 796 Tribal Area sub-plan	0.0000	2.0000	2.0000	4.0000
2406 01 Total:	0.0000	5.0000	5.0000	10.0000
2406 Total:	0.0000	5.0000	5.0000	10.0000
Total:	0.0000	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	5.0000	10.0000
Revenue	0.0000	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	3.0000
4406 01 190 Investments in Public Sector and other Undertakings	0.0000	0.0000	520.0000	0.0000
4406 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	170.0000	3.0000
4406 01 796 Tribal Area sub-plan	0.0000	0.0000	310.0000	4.0000
4406 01 Total:	0.0000	0.0000	1000.0000	10.0000
4406 Total:	0.0000	0.0000	1000.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	1000.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	1000.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1000.0000	10.0000
<u>G-20 Summit</u>				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 004 Research	0.0000	0.0000	12.0000	0.0000
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	8.0000	0.0000
2406 01 796 Tribal Area sub-plan	0.0000	0.0000	10.0000	0.0000
2406 01 Total:	0.0000	0.0000	30.0000	0.0000
2406 Total:	0.0000	0.0000	30.0000	0.0000
Total:	0.0000	0.0000	30.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u> Voted	0.0000	0.0000	30.0000	0.0000
Revenue	0.0000	0.0000	30.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 30	22866.8088	35323.1100	43816.0900	45448.0000
Charged	1548.9993	600.0000	1196.0000	1000.0000
Voted	21317.8095	34723.1100	42620.0900	44448.0000
Revenue	22831.8088	21873.1100	28150.1500	29295.0000
Capital	35.0000	13450.0000	15665.9400	16153.0000
Grand Total: Demand:- 30	22866.8088	35323.1100	43816.0900	45448.0000
Charged	1548.9993	600.0000	1196.0000	1000.0000
Voted	21317.8095	34723.1100	42620.0900	44448.0000
Revenue	22831.8088	21873.1100	28150.1500	29295.0000
Capital	35.0000	13450.0000	15665.9400	16153.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 30	2332.5282	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2332.5282	0.0000	0.0000	0.0000
Revenue	2332.5282	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 30	20534.2806	35323.1100	43816.0900	45448.0000
Charged	1548.9993	600.0000	1196.0000	1000.0000
Voted	18985.2813	34723.1100	42620.0900	44448.0000
Revenue	20499.2806	21873.1100	28150.1500	29295.0000
Capital	35.0000	13450.0000	15665.9400	16153.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- 31

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 31

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	291819.7800	291819.7800
Recoveries (Deduction)	0.0000	500.0000	500.0000
Net Amount	0.0000	291319.7800	291319.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

31 Rural Development

2059	Public Works	0.0000	1000.0000	1000.0000	1000.0000
2215	Water Supply and Sanitation	981.6534	1300.0000	749.4000	1321.0000
2216	Housing	114207.1400	129008.0400	220263.5500	171534.8500
2501	Special Programmes for Rural Development	22196.8889	34118.9600	33312.0600	55560.0000
2515	Other Rural Development programmes	28093.5078	48574.5000	54793.1600	49718.7300
4059	Capital Outlay on Public Works	28.0200	1000.0000	3973.0000	2701.0000
4216	Capital Outlay on Housing	8.8455	0.0000	30.0000	30.0000
4515	Capital Outlay on other Rural Development Programmes	1953.1145	6749.0300	5321.2300	9954.2000

Total Demand No. 31		167469.1701	221750.5300	319442.4000	291819.7800
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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	167469.1701	221750.5300	319442.4000	291819.7800
	Out of which Revenue	165479.1900	214001.5000	310118.1700	279134.5800
	Out of which Capital	1989.9800	7749.0300	9324.2300	12685.2000
	Total Revenue	165479.1900	214001.5000	310118.1700	279134.5800
	Total Capital	1989.9800	7749.0300	9324.2300	12685.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	60.3004	88.0000	88.0000	123.2000
2501 01	Total:	60.3004	88.0000	88.0000	123.2000
2501	Total:	60.3004	88.0000	88.0000	123.2000
	Total:	60.3004	88.0000	88.0000	123.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	60.3004	88.0000	88.0000	123.2000
	Revenue	60.3004	88.0000	88.0000	123.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	149.9995	200.0000	200.0000	321.0000
2215 01	Total:	149.9995	200.0000	200.0000	321.0000
2215	Total:	149.9995	200.0000	200.0000	321.0000
	Total:	149.9995	200.0000	200.0000	321.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	149.9995	200.0000	200.0000	321.0000
	Revenue	149.9995	200.0000	200.0000	321.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 799	Suspense	406.7008	1000.0000	284.4000	500.0000
2215 01	Total:	406.7008	1000.0000	284.4000	500.0000
2215	Total:	406.7008	1000.0000	284.4000	500.0000
	Total:	406.7008	1000.0000	284.4000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	406.7008	1000.0000	284.4000	500.0000
	Revenue	406.7008	1000.0000	284.4000	500.0000
	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
	2021-22	2022-23	2022-23	2023-24
Recovery of Scheme	386.6139	1000.0000	284.4000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	386.6139	1000.0000	284.4000	500.0000
Revenue	386.6139	1000.0000	284.4000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-386.6139	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	20.0869	0.0000	0.0000	0.0000
Revenue	20.0869	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60	051 Construction	0.0000	230.0000	25.8800	276.0000
4059 60	789 Special Component Plan for Scheduled Caste	0.0000	170.0000	13.7700	204.0000
4059 60	796 Tribal Area sub-plan	0.0000	600.0000	41.3500	720.0000
4059 60	Total:	0.0000	1000.0000	81.0000	1200.0000
4059	Total:	0.0000	1000.0000	81.0000	1200.0000
	Total:	0.0000	1000.0000	81.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	1000.0000	81.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	81.0000	1200.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	0.0000	230.0000	230.0000	230.0000
2059 80	789 Special Component Plan for Scheduled Caste	0.0000	170.0000	170.0000	170.0000
2059 80	796 Tribal Area sub-plan	0.0000	600.0000	600.0000	600.0000
2059 80	Total:	0.0000	1000.0000	1000.0000	1000.0000
2059	Total:	0.0000	1000.0000	1000.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	1000.0000	1000.0000	1000.0000
	Revenue	0.0000	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	0.0000	126.5000	161.9100	2.0700
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	93.5000	119.6800	1.5300
2515	00	796	Tribal Area sub-plan	0.0000	330.0000	422.3700	5.4000
2515	00		Total:	0.0000	550.0000	703.9600	9.0000
2515			Total:	0.0000	550.0000	703.9600	9.0000

	Total:	0.0000	550.0000	703.9600	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	550.0000	703.9600	9.0000
	Revenue	0.0000	550.0000	703.9600	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	0.0000	0.2300	0.0000	0.0000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
2515	00	796	Tribal Area sub-plan	0.0000	0.6000	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>Finance Commission Grant</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

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515	00	102	Community Development	259.9422	1150.0000	1017.4500	1718.9700
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Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4515 00 789 Special Component Plan for Scheduled Caste	192.8305	850.0000	581.4000	1270.5400
4515 00 796 Tribal Area sub-plan	641.4904	3000.0000	1308.1500	4484.2700
4515 00 Total:	1094.2631	5000.0000	2907.0000	7473.7800
4515 Total:	1094.2631	5000.0000	2907.0000	7473.7800
Total:	1094.2631	5000.0000	2907.0000	7473.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1094.2631	5000.0000	2907.0000	7473.7800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1094.2631	5000.0000	2907.0000	7473.7800

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development	1.2500	1.2600	19.8300	190.9900
4515 00 789 Special Component Plan for Scheduled Caste	0.9300	0.9400	14.6600	141.1800
4515 00 796 Tribal Area sub-plan	3.2800	3.3000	51.7400	498.2500
4515 00 Total:	5.4600	5.5000	86.2300	830.4200
4515 Total:	5.4600	5.5000	86.2300	830.4200
Total:	5.4600	5.5000	86.2300	830.4200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.4600	5.5000	86.2300	830.4200
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.4600	5.5000	86.2300	830.4200

State Share / Contribution of CSS

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana	3128.9500	3405.8500	3819.3800	4587.3200
2216 03 789 Special Component Plan for Scheduled Caste	2313.3700	2517.3700	3036.7900	3390.6200
2216 03 796 Tribal Area sub-plan	8164.8200	8884.8200	11007.3800	11966.9100
2216 03 Total:	13607.1400	14808.0400	17863.5500	19944.8500
2216 Total:	13607.1400	14808.0400	17863.5500	19944.8500
2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation	0.0000	4.8200	265.3100	736.0000
2501 04 789 Special Component Plan for Scheduled Caste	0.0000	3.5600	196.1000	544.0000
2501 04 796 Tribal Area sub-plan	0.0000	12.5800	692.1000	1920.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2501 04	Total:			0.0000	20.9600	1153.5100	3200.0000
2501 06	Self Employment Programmes						
2501 06	102	National Rural Livelihood Mission		321.9400	545.1000	3.4000	264.5000
2501 06	789	Special Component Plan for Scheduled Caste		237.9600	402.9000	2.4700	195.5000
2501 06	796	Tribal Area sub-plan		839.8400	1422.0000	8.6800	690.0000
2501 06	Total:			1399.7400	2370.0000	14.5500	1150.0000
2501	Total:			1399.7400	2390.9600	1168.0600	4350.0000
2515	Other Rural Development programmes						
2515 00							
2515 00	101	Panchayati Raj		0.0000	0.0000	0.0000	2039.1100
2515 00	102	Community Development		1446.8100	2588.8800	1979.0400	0.0000
2515 00	104	DRDA Administration		6.5055	11.6100	0.0000	0.0000
2515 00	789	Special Component Plan for Scheduled Caste		1074.2030	1922.1100	1249.0300	1507.1800
2515 00	796	Tribal Area sub-plan		3791.2634	6783.9000	4119.1300	5319.4400
2515 00	Total:			6318.7820	11306.5000	7347.2000	8865.7300
2515	Total:			6318.7820	11306.5000	7347.2000	8865.7300
Total:				21325.6620	28505.5000	26378.8100	33160.5800
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>							
Voted				21325.6620	28505.5000	26378.8100	33160.5800
Revenue				21325.6620	28505.5000	26378.8100	33160.5800
Capital				0.0000	0.0000	0.0000	0.0000
Others							
2515	Other Rural Development programmes						
2515 00							
2515 00	001	Direction and Administration		59.2758	75.0000	76.0000	90.0000
2515 00	Total:			59.2758	75.0000	76.0000	90.0000
2515	Total:			59.2758	75.0000	76.0000	90.0000
Total:				59.2758	75.0000	76.0000	90.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u>							
Voted				59.2758	75.0000	76.0000	90.0000
Revenue				59.2758	75.0000	76.0000	90.0000
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		8106.8370	10040.0000	10190.0000	11696.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2501 01 Total:	8106.8370	10040.0000	10190.0000	11696.8000	
2501 Total:	8106.8370	10040.0000	10190.0000	11696.8000	
	Total:	8106.8370	10040.0000	10190.0000	11696.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	8106.8370	10040.0000	10190.0000	11696.8000
	Revenue	8106.8370	10040.0000	10190.0000	11696.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216 Capital Outlay on Housing					
4216 03 Rural Housing					
4216 03 102 Provision of House site to the landless	0.0000	0.0000	0.0000		6.9000
4216 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000		5.1000
4216 03 796 Tribal Area sub-plan	0.0000	0.0000	0.0000		18.0000
4216 03 Total:	0.0000	0.0000	0.0000		30.0000
4216 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>Rural Housing Scheme</u>	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	30.0000

CSS - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing					
2216 03 Rural Housing					
2216 03 105 Indira Awaas Yojana	23138.0000	26266.0000	54179.9700		34865.7000
2216 03 789 Special Component Plan for Scheduled Caste	17102.0000	19414.0000	35590.0700		25770.3000
2216 03 796 Tribal Area sub-plan	60360.0000	68520.0000	112629.9600		90954.0000
2216 03 Total:	100600.0000	114200.0000	202400.0000		151590.0000
2216 Total:	100600.0000	114200.0000	202400.0000		151590.0000
	Total:	100600.0000	114200.0000	202400.0000	151590.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Indira Awas Yojana (IAY)/PMAY-Rural</u>	Voted	100600.0000	114200.0000	202400.0000	151590.0000
	Revenue	100600.0000	114200.0000	202400.0000	151590.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Rural Livelihood Mission (NRLM)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2501 Special Programmes for Rural Development					
2501 04 Integrated Rural Energy Planning Programme					
2501 04 105 Project Implementation	7.4432	575.0000	4943.9300	6624.0000	
2501 04 789 Special Component Plan for Scheduled Caste	5.5014	425.0000	3677.0100	4896.0000	
2501 04 796 Tribal Area sub-plan	19.4169	1500.0000	13008.5400	17274.0000	
2501 04 Total:	32.3615	2500.0000	21629.4800	28794.0000	
2501 06 Self Employment Programmes					
2501 06 102 National Rural Livelihood Mission	2897.4600	4393.0000	85.2500	2435.7000	
2501 06 789 Special Component Plan for Scheduled Caste	2141.6000	3247.0000	40.2100	1800.3000	
2501 06 796 Tribal Area sub-plan	7558.5900	11460.0000	111.0600	6360.0000	
2501 06 Total:	12597.6500	19100.0000	236.5200	10596.0000	
2501 Total:	12630.0115	21600.0000	21866.0000	39390.0000	
2515 Other Rural Development programmes					
2515 00					
2515 00 104 DRDA Administration	60.9320	0.2300	0.0000	2.3000	
2515 00 789 Special Component Plan for Scheduled Caste	45.0360	0.1700	0.0000	1.7000	
2515 00 796 Tribal Area sub-plan	158.9720	0.6000	0.0000	6.0000	
2515 00 Total:	264.9400	1.0000	0.0000	10.0000	
2515 Total:	264.9400	1.0000	0.0000	10.0000	
	Total:	12894.9515	21601.0000	21866.0000	39400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Rural Livelihood Mission (NRLM)</u>	Voted	12894.9515	21601.0000	21866.0000	39400.0000
	Revenue	12894.9515	21601.0000	21866.0000	39400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	0.0000	0.0000	1150.0000	9165.5000
2515 00 102 Community Development	4931.2040	6900.0000	8050.0000	34.5000
2515 00 789 Special Component Plan for Scheduled Caste	3644.8069	5100.0000	6800.0000	6800.0000
2515 00 796 Tribal Area sub-plan	12864.0013	18000.0000	24000.0000	24000.0000
2515 00 Total:	21440.0121	30000.0000	40000.0000	40000.0000
2515 Total:	21440.0121	30000.0000	40000.0000	40000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	21440.0121	30000.0000	40000.0000	40000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>	Voted	21440.0121	30000.0000	40000.0000	40000.0000
	Revenue	21440.0121	30000.0000	40000.0000	40000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	0.3842	1.0000	1.0000	4.0000
2515	00	Total:		0.3842	1.0000	1.0000	4.0000
2515	Total:			0.3842	1.0000	1.0000	4.0000
		Total:		0.3842	1.0000	1.0000	4.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>		Voted		0.3842	1.0000	1.0000	4.0000
		Revenue		0.3842	1.0000	1.0000	4.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	101	Panchayati Raj	0.0000	0.0000	0.0000	138.0000
4515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	102.0000
4515	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	360.0000
4515	00	Total:		0.0000	0.0000	0.0000	600.0000
4515	Total:			0.0000	0.0000	0.0000	600.0000
		Total:		0.0000	0.0000	0.0000	600.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>		Voted		0.0000	0.0000	0.0000	600.0000
		Revenue		0.0000	0.0000	0.0000	0.0000
		Capital		0.0000	0.0000	0.0000	600.0000

CSS - Rurban Mission

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	0.0403	1288.0000	1480.0500	0.0000
2515	00	789	Special Component Plan for Scheduled Caste	0.0298	952.0000	1093.9500	0.0000
2515	00	796	Tribal Area sub-plan	0.1050	3360.0000	3861.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2515 00 Total:	0.1751	5600.0000	6435.0000	0.0000	
2515 Total:	0.1751	5600.0000	6435.0000	0.0000	
	Total:	0.1751	5600.0000	6435.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rurban Mission</u>	Voted	0.1751	5600.0000	6435.0000	0.0000
	Revenue	0.1751	5600.0000	6435.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 102 Rural water supply Programmes	424.9530	100.0000	265.0000	500.0000	
2215 01 Total:	424.9530	100.0000	265.0000	500.0000	
2215 Total:	424.9530	100.0000	265.0000	500.0000	
	Total:	424.9530	100.0000	265.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	424.9530	100.0000	265.0000	500.0000
	Revenue	424.9530	100.0000	265.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration	9.9386	30.0000	30.0000	30.0000	
2515 00 Total:	9.9386	30.0000	30.0000	30.0000	
2515 Total:	9.9386	30.0000	30.0000	30.0000	
	Total:	9.9386	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	9.9386	30.0000	30.0000	30.0000
	Revenue	9.9386	30.0000	30.0000	30.0000
	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	8.8455	0.0000	30.0000	0.0000	
4216 01 Total:	8.8455	0.0000	30.0000	0.0000	
4216 Total:	8.8455	0.0000	30.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	8.8455	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	8.8455	0.0000	30.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.8455	0.0000	30.0000	0.0000

Transformation of aspiration Block Programme (TABP)

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	0.0000	87.6000	0.0000	0.0000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	50.4000	0.0000	0.0000
2515	00	796	Tribal Area sub-plan	0.0000	162.0000	0.0000	0.0000
2515	00	Total:		0.0000	300.0000	0.0000	0.0000
2515	Total:			0.0000	300.0000	0.0000	0.0000
	Total:			0.0000	300.0000	0.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u>	Voted			0.0000	300.0000	0.0000	0.0000
	Revenue			0.0000	300.0000	0.0000	0.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	051	Construction	9.0800	0.0000	2023.8400	345.2300
4059	80	789	Special Component Plan for Scheduled Caste	3.7540	0.0000	661.6400	255.1700
4059	80	796	Tribal Area sub-plan	15.1860	0.0000	1206.5200	900.6000
4059	80	Total:		28.0200	0.0000	3892.0000	1501.0000
4059	Total:			28.0200	0.0000	3892.0000	1501.0000
4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	103	Rural Development	204.2490	172.0400	155.7600	0.0000
4515	00	789	Special Component Plan for Scheduled Caste	102.1600	127.1600	115.2100	0.0000
4515	00	796	Tribal Area sub-plan	366.4418	448.8000	837.0300	0.0000
4515	00	Total:		672.8507	748.0000	1108.0000	0.0000
4515	Total:			672.8507	748.0000	1108.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Total:	700.8707	748.0000	5000.0000	1501.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance for Capital Investment</u>	Voted	700.8707	748.0000	5000.0000	1501.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	700.8707	748.0000	5000.0000	1501.0000

CSS - Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	32.8700	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste	14.6413	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan	51.1587	0.0000	0.0000	0.0000
4515 00 Total:	98.6700	0.0000	0.0000	0.0000
4515 Total:	98.6700	0.0000	0.0000	0.0000

Total:	98.6700	0.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Special Assistance- Capital</u>	Voted	98.6700	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.6700	0.0000	0.0000	0.0000

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	24.4900	228.9700	257.8500	23.0000
4515 00 789 Special Component Plan for Scheduled Caste	19.5807	169.2400	190.3500	17.0000
4515 00 796 Tribal Area sub-plan	37.8000	597.3200	671.8000	60.0000
4515 00 Total:	81.8707	995.5300	1120.0000	100.0000
4515 Total:	81.8707	995.5300	1120.0000	100.0000

Total:	81.8707	995.5300	1120.0000	100.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance- Capital</u>	Voted	81.8707	995.5300	1120.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	81.8707	995.5300	1120.0000	100.0000

Mukhyamantri Gram Samridhi Yojana

2515 Other Rural Development programmes
2515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2515 00 102 Community Development	0.0000	163.3000	46.0000	163.3000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	120.7000	34.0000	120.7000
2515 00 796 Tribal Area sub-plan	0.0000	426.0000	120.0000	426.0000
2515 00 Total:	0.0000	710.0000	200.0000	710.0000
2515 Total:	0.0000	710.0000	200.0000	710.0000
Total:	0.0000	710.0000	200.0000	710.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Gram Samridhi Yojana</u> Voted	0.0000	710.0000	200.0000	710.0000
Revenue	0.0000	710.0000	200.0000	710.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subarna

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	0.0000	0.0000	23.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	0.0000
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	60.0000	0.0000
4515 00 Total:	0.0000	0.0000	100.0000	0.0000
4515 Total:	0.0000	0.0000	100.0000	0.0000
Total:	0.0000	0.0000	100.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna</u> Voted	0.0000	0.0000	100.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	0.0000	0.0000	0.0000	113.4800
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	76.5000
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	260.0200
4515 00 Total:	0.0000	0.0000	0.0000	450.0000
4515 Total:	0.0000	0.0000	0.0000	450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	0.0000	450.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	450.0000
<u>Mukhya Mantri Unnata Gram Fund</u>				
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	0.0000	0.0000	0.0000	115.0000
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	300.0000
4515 00 Total:	0.0000	0.0000	0.0000	500.0000
4515 Total:	0.0000	0.0000	0.0000	500.0000
Total:	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Unnata Gram Fund</u> Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	500.0000
Total - Demand:- 31	167469.1701	221750.5300	319442.4000	291819.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	167469.1701	221750.5300	319442.4000	291819.7800
Revenue	165479.1900	214001.5000	310118.1700	279134.5800
Capital	1989.9800	7749.0300	9324.2300	12685.2000
Grand Total: Demand:- 31	167469.1701	221750.5300	319442.4000	291819.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	167469.1701	221750.5300	319442.4000	291819.7800
Revenue	165479.1900	214001.5000	310118.1700	279134.5800
Capital	1989.9800	7749.0300	9324.2300	12685.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 31	387.0481	1000.0000	284.4000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	387.0481	1000.0000	284.4000	500.0000
Revenue	387.0481	1000.0000	284.4000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31	167082.1220	220750.5300	319158.0000	291319.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	167082.1220	220750.5300	319158.0000	291319.7800
Revenue	165092.1419	213001.5000	309833.7700	278634.5800
Capital	1989.9800	7749.0300	9324.2300	12685.2000

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, 2024 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3652.2000	3652.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3652.2000	3652.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

32 T.R.P. & P.T.G.

2059	Public Works	1.0000	1.0000	1.0000	30.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	269.7958	1855.3600	1849.2600	946.9240
2406	Forestry and Wild Life	1160.1588	1573.3400	1340.7300	1540.7760
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	11.0000	1411.0000	834.5000
4235	Capital Outlay on Social Security and Welfare	300.0000	350.0000	450.0000	300.0000

Total Demand No. 32		1730.9546	3790.7000	5051.9900	3652.2000
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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	1730.9546	3790.7000	5051.9900	3652.2000
	Out of which Revenue	1430.9546	3429.7000	3190.9900	2517.7000
	Out of which Capital	300.0000	361.0000	1861.0000	1134.5000
	Total Revenue	1430.9546	3429.7000	3190.9900	2517.7000
	Total Capital	300.0000	361.0000	1861.0000	1134.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	2.7183	4.4000	3.8000	5.3200
2406 01	Total:	2.7183	4.4000	3.8000	5.3200
2406	Total:	2.7183	4.4000	3.8000	5.3200
Total:		2.7183	4.4000	3.8000	5.3200
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2.7183	4.4000	3.8000	5.3200
Revenue		2.7183	4.4000	3.8000	5.3200
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 001	Direction and Administration	2.5000	2.5000	4.0000	4.0000
2225 02	Total:	2.5000	2.5000	4.0000	4.0000
2225	Total:	2.5000	2.5000	4.0000	4.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	1.2000	1.2000	3.6000	3.7000
2406 01	Total:	1.2000	1.2000	3.6000	3.7000
2406	Total:	1.2000	1.2000	3.6000	3.7000
Total:		3.7000	3.7000	7.6000	7.7000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.7000	3.7000	7.6000	7.7000
Revenue		3.7000	3.7000	7.6000	7.7000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs	1.0000	1.0000	1.0000	30.0000
2059 80	Total:	1.0000	1.0000	1.0000	30.0000
2059	Total:	1.0000	1.0000	1.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	1.0000	1.0000	1.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.0000	1.0000	1.0000	30.0000
	Revenue	1.0000	1.0000	1.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	001	Direction and Administration	9.1521	9.0600	11.2600	11.9240
2225 02	282	Health	0.8000	0.8000	1.0000	1.0000
2225 02		Total:	9.9521	9.8600	12.2600	12.9240
2225		Total:	9.9521	9.8600	12.2600	12.9240
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	5.0467	5.1400	7.7800	7.0760
2406 01		Total:	5.0467	5.1400	7.7800	7.0760
2406		Total:	5.0467	5.1400	7.7800	7.0760
	Total:		14.9987	15.0000	20.0400	20.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted		14.9987	15.0000	20.0400	20.0000
	Revenue		14.9987	15.0000	20.0400	20.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	1147.2873	1558.6000	1319.1600	1515.6800
2406 01		Total:	1147.2873	1558.6000	1319.1600	1515.6800
2406		Total:	1147.2873	1558.6000	1319.1600	1515.6800
	Total:		1147.2873	1558.6000	1319.1600	1515.6800
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted		1147.2873	1558.6000	1319.1600	1515.6800
	Revenue		1147.2873	1558.6000	1319.1600	1515.6800
	Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
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	11.0000	11.0000	14.5000	
4225 02 Total:	0.0000	11.0000	11.0000	14.5000	
4225 Total:	0.0000	11.0000	11.0000	14.5000	
	Total:	0.0000	11.0000	11.0000	14.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	11.0000	11.0000	14.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	11.0000	11.0000	14.5000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

4235 Capital Outlay on Social Security and Welfare					
4235 01 Rehabilitation					
4235 01 190 Assistance to Public Sector and Other Undertakings	300.0000	350.0000	450.0000	300.0000	
4235 01 Total:	300.0000	350.0000	450.0000	300.0000	
4235 Total:	300.0000	350.0000	450.0000	300.0000	
	Total:	300.0000	350.0000	450.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Rehabilitation Plantation Corporation</u>	Voted	300.0000	350.0000	450.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	350.0000	450.0000	300.0000

Plantation

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 102 Economic Development	50.0000	50.0000	50.0000	100.0000	
2225 02 Total:	50.0000	50.0000	50.0000	100.0000	
2225 Total:	50.0000	50.0000	50.0000	100.0000	
	Total:	50.0000	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Plantation</u>	Voted	50.0000	50.0000	50.0000	100.0000
	Revenue	50.0000	50.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	207.3438	1793.0000	1783.0000	830.0000	
2225 02	Total:			207.3438	1793.0000	1783.0000	830.0000
2225	Total:			207.3438	1793.0000	1783.0000	830.0000
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	0.0000	1400.0000	820.0000	
4225 02	Total:			0.0000	0.0000	1400.0000	820.0000
4225	Total:			0.0000	0.0000	1400.0000	820.0000
Total:			207.3438	1793.0000	3183.0000	1650.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			207.3438	1793.0000	3183.0000	1650.0000	
Revenue			207.3438	1793.0000	1783.0000	830.0000	
Capital			0.0000	0.0000	1400.0000	820.0000	

Exhibition/Fair

2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration	1.0000	1.0000	1.0000	5.0000	
2406 01	Total:			1.0000	1.0000	1.0000	5.0000
2406	Total:			1.0000	1.0000	1.0000	5.0000
Total:			1.0000	1.0000	1.0000	5.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			1.0000	1.0000	1.0000	5.0000	
Revenue			1.0000	1.0000	1.0000	5.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Medical Re-imbusement

2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration	2.9065	3.0000	5.3900	4.0000	
2406 01	Total:			2.9065	3.0000	5.3900	4.0000
2406	Total:			2.9065	3.0000	5.3900	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	2.9065	3.0000	5.3900	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	2.9065	3.0000	5.3900	4.0000
Revenue	2.9065	3.0000	5.3900	4.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 32	1730.9546	3790.7000	5051.9900	3652.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1730.9546	3790.7000	5051.9900	3652.2000
Revenue	1430.9546	3429.7000	3190.9900	2517.7000
Capital	300.0000	361.0000	1861.0000	1134.5000
Recovery: Demand:- 32	0.8100	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8100	0.0000	0.0000	0.0000
Revenue	0.8100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 32	1730.1446	3790.7000	5051.9900	3652.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1730.1446	3790.7000	5051.9900	3652.2000
Revenue	1430.1446	3429.7000	3190.9900	2517.7000
Capital	300.0000	361.0000	1861.0000	1134.5000

Science, Technology & Environment

Demand No : 33

Volume : I

DEMAND NO:- 33

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1351.5000	1351.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1351.5000	1351.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

33 Science, Technology & Environment

3425 Other Scientific Research	831.4618	1027.1000	1080.8700	1275.0000
3435 Ecology and Environment	26.9964	32.0000	33.7500	56.5000
5425 Capital Outlay on other Scientific and Environmental Research	1200.0000	1200.0000	1268.0000	20.0000

Total Demand No. 33	2058.4581	2259.1000	2382.6200	1351.5000
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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	2058.4581	2259.1000	2382.6200	1351.5000
	Out of which Revenue	858.4581	1059.1000	1114.6200	1331.5000
	Out of which Capital	1200.0000	1200.0000	1268.0000	20.0000
	Total Revenue	858.4581	1059.1000	1114.6200	1331.5000
	Total Capital	1200.0000	1200.0000	1268.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	3.6289	5.5000	3.0000	4.2000
3425 60	Total:	3.6289	5.5000	3.0000	4.2000
3425	Total:	3.6289	5.5000	3.0000	4.2000
	Total:	3.6289	5.5000	3.0000	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	3.6289	5.5000	3.0000	4.2000
	Revenue	3.6289	5.5000	3.0000	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	1.8319	2.0000	2.0000	2.0000
3425 60	Total:	1.8319	2.0000	2.0000	2.0000
3425	Total:	1.8319	2.0000	2.0000	2.0000
	Total:	1.8319	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.8319	2.0000	2.0000	2.0000
	Revenue	1.8319	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

3425	Other Scientific Research				
3425 60	Others				
3425 60	600 Other Schemes	0.0000	0.0000	14.0000	0.0000
3425 60	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	6.0000	0.0000
3425 60	796 Tribal Area sub-plan	0.0000	0.0000	10.0000	0.0000
3425 60	Total:	0.0000	0.0000	30.0000	0.0000
3425	Total:	0.0000	0.0000	30.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	30.0000	0.0000
	Revenue	0.0000	0.0000	30.0000	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	73.0000	73.0000	100.0000	130.0000		
3425 60	789	Special Component Plan for Scheduled Caste	25.0000	25.0000	45.0000	42.5000		
3425 60	796	Tribal Area sub-plan	45.0000	45.0000	85.0000	77.5000		
3425 60		Total:	143.0000	143.0000	230.0000	250.0000		
3425		Total:	143.0000	143.0000	230.0000	250.0000		

	Total:	143.0000	143.0000	230.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>	Voted	143.0000	143.0000	230.0000	250.0000
	Revenue	143.0000	143.0000	230.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425	Other Scientific Research							
3425 60	Others							
3425 60	200	Assistance to other Scientific bodies	0.2500	0.2500	6.3300	4.1600		
3425 60	789	Special Component Plan for Scheduled Caste	0.2500	0.2500	2.2300	1.3600		
3425 60	796	Tribal Area sub-plan	0.5000	0.5000	3.9500	2.4800		
3425 60		Total:	1.0000	1.0000	12.5100	8.0000		
3425		Total:	1.0000	1.0000	12.5100	8.0000		

	Total:	1.0000	1.0000	12.5100	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TBTC</u>	Voted	1.0000	1.0000	12.5100	8.0000
	Revenue	1.0000	1.0000	12.5100	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research
3425 60 Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
3425 60 200 Assistance to other Scientific bodies	1.5000	1.5000	1.5000	3.1200
3425 60 789 Special Component Plan for Scheduled Caste	1.5000	1.5000	1.5000	1.0200
3425 60 796 Tribal Area sub-plan	3.0000	3.0000	3.0000	1.8600
3425 60 Total:	6.0000	6.0000	6.0000	6.0000
3425 Total:	6.0000	6.0000	6.0000	6.0000
Total:	6.0000	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Pollution Control Board</u> Voted	6.0000	6.0000	6.0000	6.0000
Revenue	6.0000	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services	550.0000	0.0000	0.0000	0.0000
5425 00 789 Special Component Plan for Scheduled Caste	250.0000	0.0000	0.0000	0.0000
5425 00 796 Tribal Area sub-plan	400.0000	0.0000	0.0000	0.0000
5425 00 Total:	1200.0000	0.0000	0.0000	0.0000
5425 Total:	1200.0000	0.0000	0.0000	0.0000
Total:	1200.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	1200.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1200.0000	0.0000	0.0000	0.0000

Others

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	12.5107	16.3500	16.4300	16.3500
3425 60 004 Research and Development	14.6618	21.2500	21.2300	74.2500
3425 60 600 Other Schemes	0.1700	0.4000	0.4000	0.4000
3425 60 789 Special Component Plan for Scheduled Caste	22.0000	22.0000	21.7000	5.5000
3425 60 796 Tribal Area sub-plan	26.0000	28.0000	26.5000	7.0000
3425 60 Total:	75.3424	88.0000	86.2600	103.5000
3425 Total:	75.3424	88.0000	86.2600	103.5000
3435 Ecology and Environment				
3435 03 Environmental Research and Ecological Regeneration				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
3435 03 103 Research and Ecological Regeneration	5.2000	10.0000	11.3300	32.7500
3435 03 104 Climate Change Action Programme	1.5273	2.0000	2.0000	18.7500
3435 03 789 Special Component Plan for Scheduled Caste	8.0909	8.0000	8.3800	2.0000
3435 03 796 Tribal Area sub-plan	12.1782	12.0000	12.0400	3.0000
3435 03 Total:	26.9964	32.0000	33.7500	56.5000
3435 Total:	26.9964	32.0000	33.7500	56.5000

Total:	102.3388	120.0000	120.0100	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	102.3388	120.0000	120.0100	160.0000
Revenue	102.3388	120.0000	120.0100	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	463.5421	581.5000	544.0000	624.8000
3425 60 Total:	463.5421	581.5000	544.0000	624.8000
3425 Total:	463.5421	581.5000	544.0000	624.8000

Total:	463.5421	581.5000	544.0000	624.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	463.5421	581.5000	544.0000	624.8000
Revenue	463.5421	581.5000	544.0000	624.8000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	0.0000	0.6000	0.6000	0.5000
3425 60 Total:	0.0000	0.6000	0.6000	0.5000
3425 Total:	0.0000	0.6000	0.6000	0.5000

Total:	0.0000	0.6000	0.6000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	0.6000	0.6000	0.5000
Revenue	0.0000	0.6000	0.6000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration	0.3681	0.5000	0.5000	0.5000	
3425 60 Total:	0.3681	0.5000	0.5000	0.5000	
3425 Total:	0.3681	0.5000	0.5000	0.5000	
	Total:	0.3681	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.3681	0.5000	0.5000	0.5000
	Revenue	0.3681	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Technology Natural Awareness Programme (DNA Club) under TBC

3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development	7.0000	28.0000	28.0000	43.1600	
3425 60 789 Special Component Plan for Scheduled Caste	3.0000	12.0000	12.0000	14.1100	
3425 60 796 Tribal Area sub-plan	5.0000	20.0000	20.0000	25.7300	
3425 60 Total:	15.0000	60.0000	60.0000	83.0000	
3425 Total:	15.0000	60.0000	60.0000	83.0000	
	Total:	15.0000	60.0000	60.0000	83.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u>	Voted	15.0000	60.0000	60.0000	83.0000
	Revenue	15.0000	60.0000	60.0000	83.0000
	Capital	0.0000	0.0000	0.0000	0.0000

College Biotech Club

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	1.1665	2.5000	2.5000	3.9000
3425 60 789 Special Component Plan for Scheduled Caste	1.1050	1.5000	1.5000	1.2750
3425 60 796 Tribal Area sub-plan	1.4769	2.0000	2.0000	2.3250
3425 60 Total:	3.7483	6.0000	6.0000	7.5000
3425 Total:	3.7483	6.0000	6.0000	7.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	3.7483	6.0000	6.0000	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>College Biotech Club</u>	Voted	3.7483	6.0000	6.0000	7.5000
	Revenue	3.7483	6.0000	6.0000	7.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Mobile Planetarium

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	14.0000	7.0000	7.0000	5.2000
3425 60	789	Special Component Plan for Scheduled Caste	6.0000	3.0000	3.0000	1.7000
3425 60	796	Tribal Area sub-plan	10.0000	5.0000	5.0000	3.1000
3425 60		Total:	30.0000	15.0000	15.0000	10.0000
3425		Total:	30.0000	15.0000	15.0000	10.0000

	Total:	30.0000	15.0000	15.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mobile Planetarium</u>	Voted	30.0000	15.0000	15.0000	10.0000
	Revenue	30.0000	15.0000	15.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	22.0000	33.0000	33.0000	91.0000
3425 60	789	Special Component Plan for Scheduled Caste	13.0000	17.0000	17.0000	29.7500
3425 60	796	Tribal Area sub-plan	15.0000	30.0000	30.0000	54.2500
3425 60		Total:	50.0000	80.0000	80.0000	175.0000
3425		Total:	50.0000	80.0000	80.0000	175.0000

	Total:	50.0000	80.0000	80.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Bio-Village</u>	Voted	50.0000	80.0000	80.0000	175.0000
	Revenue	50.0000	80.0000	80.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	18.0000	18.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
3425 60 789 Special Component Plan for Scheduled Caste	8.0000	8.0000	0.0000	0.0000
3425 60 796 Tribal Area sub-plan	12.0000	12.0000	0.0000	0.0000
3425 60 Total:	38.0000	38.0000	0.0000	0.0000
3425 Total:	38.0000	38.0000	0.0000	0.0000
Total:	38.0000	38.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Sukanta Academy & Sub-Centre</u> Voted	38.0000	38.0000	0.0000	0.0000
Revenue	38.0000	38.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services	0.0000	624.0000	659.3600	10.4000
5425 00 789 Special Component Plan for Scheduled Caste	0.0000	204.0000	215.5600	3.4000
5425 00 796 Tribal Area sub-plan	0.0000	372.0000	393.0800	6.2000
5425 00 Total:	0.0000	1200.0000	1268.0000	20.0000
5425 Total:	0.0000	1200.0000	1268.0000	20.0000
Total:	0.0000	1200.0000	1268.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Vigyan Gram</u> Voted	0.0000	1200.0000	1268.0000	20.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1200.0000	1268.0000	20.0000

G-20 Summit

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	0.0000	0.0000	2.6000	0.0000
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.8500	0.0000
3425 60 796 Tribal Area sub-plan	0.0000	0.0000	1.5500	0.0000
3425 60 Total:	0.0000	0.0000	5.0000	0.0000
3425 Total:	0.0000	0.0000	5.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	5.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u> Voted	0.0000	0.0000	5.0000	0.0000
Revenue	0.0000	0.0000	5.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 33	2058.4581	2259.1000	2382.6200	1351.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2058.4581	2259.1000	2382.6200	1351.5000
Revenue	858.4581	1059.1000	1114.6200	1331.5000
Capital	1200.0000	1200.0000	1268.0000	20.0000
Grand Total: Demand:- 33	2058.4581	2259.1000	2382.6200	1351.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2058.4581	2259.1000	2382.6200	1351.5000
Revenue	858.4581	1059.1000	1114.6200	1331.5000
Capital	1200.0000	1200.0000	1268.0000	20.0000

Planning & Co-ordination

Demand No : 34

Volume : I

DEMAND NO:- 34

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3656.7000	3656.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3656.7000	3656.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

34 Planning & Co-ordination

3451	Secretariat-Economic Services	1933.2303	3577.7100	4678.7100	3656.7000
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Total Demand No. 34		1933.2303	3577.7100	4678.7100	3656.7000
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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	1933.2303	3577.7100	4678.7100	3656.7000
	Out of which Revenue	1933.2303	3577.7100	4678.7100	3656.7000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	1933.2303	3577.7100	4678.7100	3656.7000
	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
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	0.9947	1.6500	1.4000	1.9600
3451 00	Total:	0.9947	1.6500	1.4000	1.9600
3451	Total:	0.9947	1.6500	1.4000	1.9600
	Total:	0.9947	1.6500	1.4000	1.9600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.9947	1.6500	1.4000	1.9600
	Revenue	0.9947	1.6500	1.4000	1.9600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	0.0395	0.2100	0.2100	0.2000
3451 00	Total:	0.0395	0.2100	0.2100	0.2000
3451	Total:	0.0395	0.2100	0.2100	0.2000
	Total:	0.0395	0.2100	0.2100	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.0395	0.2100	0.2100	0.2000
	Revenue	0.0395	0.2100	0.2100	0.2000
	Capital	0.0000	0.0000	0.0000	0.0000

BEUP

3451	Secretariat-Economic Services				
3451 00					
3451 00	102 District Planning Machinery	841.0675	1500.0000	2066.0000	1560.0000
3451 00	789 Special Component Plan for Scheduled Caste	257.2996	540.0000	730.0000	510.0000
3451 00	796 Tribal Area sub-plan	506.4703	960.0000	1304.0000	930.0000
3451 00	Total:	1604.8374	3000.0000	4100.0000	3000.0000
3451	Total:	1604.8374	3000.0000	4100.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	1604.8374	3000.0000	4100.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>BEUP</u>	Voted	1604.8374	3000.0000	4100.0000	3000.0000
	Revenue	1604.8374	3000.0000	4100.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	21.4976	33.5400	56.0600	70.0000
3451	00	102	District Planning Machinery	15.8510	9.4600	8.9400	10.0000
3451	00		Total:	37.3486	43.0000	65.0000	80.0000
3451			Total:	37.3486	43.0000	65.0000	80.0000

	Total:	37.3486	43.0000	65.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	37.3486	43.0000	65.0000	80.0000
	Revenue	37.3486	43.0000	65.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	283.7351	383.3500	352.6000	405.0400
3451	00		Total:	283.7351	383.3500	352.6000	405.0400
3451			Total:	283.7351	383.3500	352.6000	405.0400

	Total:	283.7351	383.3500	352.6000	405.0400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	283.7351	383.3500	352.6000	405.0400
	Revenue	283.7351	383.3500	352.6000	405.0400
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.0000	100.0000	100.0000	100.0000
3451	00		Total:	0.0000	100.0000	100.0000	100.0000
3451			Total:	0.0000	100.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	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-imbusement

3451	Secretariat-Economic Services				
3451	00				
3451	00	091	Attached Offices	3.1599	3.0000
3451	00		Total:	3.1599	3.0000
3451			Total:	3.1599	3.0000

	Total:	3.1599	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	3.1599	3.0000	3.0000	3.0000
	Revenue	3.1599	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3451	Secretariat-Economic Services				
3451	00				
3451	00	091	Attached Offices	3.1152	30.0000
3451	00		Total:	3.1152	30.0000
3451			Total:	3.1152	30.0000

	Total:	3.1152	30.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	3.1152	30.0000	40.0000	50.0000
	Revenue	3.1152	30.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)

3451	Secretariat-Economic Services				
3451	00				
3451	00	091	Attached Offices	0.0000	16.5000
3451	00		Total:	0.0000	16.5000
3451			Total:	0.0000	16.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	0.0000	16.5000	16.5000	16.5000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants for Innovation & Transformation</u> <u>Aayog Tripura (Rename of Tripura</u> <u>State Planning Board)</u>	Voted	0.0000	16.5000	16.5000	16.5000
	Revenue	0.0000	16.5000	16.5000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 34	1933.2303	3577.7100	4678.7100	3656.7000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1933.2303	3577.7100	4678.7100	3656.7000
	Revenue	1933.2303	3577.7100	4678.7100	3656.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development

Demand No : 35

Volume : I

DEMAND NO:- 35

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	133212.6300	133212.6300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	133212.6300	133212.6300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

35 Urban Development

2217	Urban Development	34538.6706	94047.0000	41641.3400	39324.6300
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7499.4000	8500.0000	10000.0000	11000.0000
4217	Capital Outlay on Urban Development	7655.4750	3667.9200	26493.1600	82888.0000

Total Demand No. 35		49693.5457	106214.9200	78134.5000	133212.6300
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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	49693.5457	106214.9200	78134.5000	133212.6300
	Out of which Revenue	42038.0706	102547.0000	51641.3400	50324.6300
	Out of which Capital	7655.4750	3667.9200	26493.1600	82888.0000
	Total Revenue	42038.0706	102547.0000	51641.3400	50324.6300
	Total Capital	7655.4750	3667.9200	26493.1600	82888.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	1.8425	2.7500	2.5000	3.5000
2217 80		Total:	1.8425	2.7500	2.5000	3.5000
2217		Total:	1.8425	2.7500	2.5000	3.5000
		Total:	1.8425	2.7500	2.5000	3.5000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	1.8425	2.7500	2.5000	3.5000
		Revenue	1.8425	2.7500	2.5000	3.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	10.1504	20.0000	20.0000	15.0000
2217 80		Total:	10.1504	20.0000	20.0000	15.0000
2217		Total:	10.1504	20.0000	20.0000	15.0000
		Total:	10.1504	20.0000	20.0000	15.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	10.1504	20.0000	20.0000	15.0000
		Revenue	10.1504	20.0000	20.0000	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	476.2551	899.6000	13.6396	26.0000
2217 03	789	Special Component Plan for Scheduled Caste	155.6988	294.1000	4.4591	8.5000
2217 03	796	Tribal Area sub-plan	283.9213	536.3000	8.1313	15.5000
2217 03		Total:	915.8753	1730.0000	26.2300	50.0000
2217		Total:	915.8753	1730.0000	26.2300	50.0000
4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	0.0000	0.0000	95.7700	416.0000
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	31.3200	136.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	57.1100	248.0000
4217 03 Total:	0.0000	0.0000	184.2000	800.0000
4217 Total:	0.0000	0.0000	184.2000	800.0000
Total:	915.8753	1730.0000	210.4300	850.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	915.8753	1730.0000	210.4300	850.0000
Revenue	915.8753	1730.0000	26.2300	50.0000
Capital	0.0000	0.0000	184.2000	800.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments	7499.4000	8500.0000	10000.0000	11000.0000
3604 00 Total:	7499.4000	8500.0000	10000.0000	11000.0000
3604 Total:	7499.4000	8500.0000	10000.0000	11000.0000
Total:	7499.4000	8500.0000	10000.0000	11000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	7499.4000	8500.0000	10000.0000	11000.0000
Revenue	7499.4000	8500.0000	10000.0000	11000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	7211.4264	7200.0000	7200.0000	7600.0000
2217 01 Total:	7211.4264	7200.0000	7200.0000	7600.0000
2217 Total:	7211.4264	7200.0000	7200.0000	7600.0000
Total:	7211.4264	7200.0000	7200.0000	7600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	7211.4264	7200.0000	7200.0000	7600.0000
Revenue	7211.4264	7200.0000	7200.0000	7600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Election

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	541.1891	10.0000	29.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2217 80 Total:	541.1891	10.0000	29.0000	10.0000
2217 Total:	541.1891	10.0000	29.0000	10.0000
Total:	541.1891	10.0000	29.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Election</u> Voted	541.1891	10.0000	29.0000	10.0000
Revenue	541.1891	10.0000	29.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	104.0000	328.1200	328.1200	0.5200
2217 03 789 Special Component Plan for Scheduled Caste	34.0000	107.2700	107.2700	0.1700
2217 03 796 Tribal Area sub-plan	62.0000	195.6100	195.6100	0.3100
2217 03 Total:	200.0000	631.0000	631.0000	1.0000
2217 Total:	200.0000	631.0000	631.0000	1.0000
Total:	200.0000	631.0000	631.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u> Voted	200.0000	631.0000	631.0000	1.0000
Revenue	200.0000	631.0000	631.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	260.0000	10670.4000	1574.0000	0.0000
2217 03 789 Special Component Plan for Scheduled Caste	85.0000	3488.4000	514.6000	0.0000
2217 03 796 Tribal Area sub-plan	155.0000	6361.2000	938.4000	0.0000
2217 03 Total:	500.0000	20520.0000	3027.0000	0.0000
2217 Total:	500.0000	20520.0000	3027.0000	0.0000
4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 051 Construction	0.0000	0.0000	0.0000	10400.0000
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3400.0000
4217 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	6200.0000
4217 60 Total:	0.0000	0.0000	0.0000	20000.0000
4217 Total:	0.0000	0.0000	0.0000	20000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	500.0000	20520.0000	3027.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>	Voted	500.0000	20520.0000	3027.0000	20000.0000
	Revenue	500.0000	20520.0000	3027.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20000.0000

NABARD

4217	Capital Outlay on Urban Development					
4217 60	Other Urban Development Schemes					
4217 60	051	Construction	677.2132	203.8400	0.0000	520.0000
4217 60	789	Special Component Plan for Scheduled Caste	221.3966	66.6400	0.0000	170.0000
4217 60	796	Tribal Area sub-plan	403.7232	121.5200	0.0000	310.0000
4217 60		Total:	1302.3330	392.0000	0.0000	1000.0000
4217		Total:	1302.3330	392.0000	0.0000	1000.0000

	Total:	1302.3330	392.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	1302.3330	392.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1302.3330	392.0000	0.0000	1000.0000

CSS - Rajiv Awash Yojana

2217	Urban Development					
2217 01	State Capital Development					
2217 01	051	Construction	0.0000	728.0000	728.0000	728.0000
2217 01	789	Special Component Plan for Scheduled Caste	0.0000	238.0000	238.0000	238.0000
2217 01	796	Tribal Area sub-plan	0.0000	434.0000	434.0000	434.0000
2217 01		Total:	0.0000	1400.0000	1400.0000	1400.0000
2217		Total:	0.0000	1400.0000	1400.0000	1400.0000

	Total:	0.0000	1400.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rajiv Awash Yojana</u>	Voted	0.0000	1400.0000	1400.0000	1400.0000
	Revenue	0.0000	1400.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Livelihood Mission

2217 Urban Development
2217 01 State Capital Development

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2217 01	191	Assistance to Municipal Corporation.	858.9776	1144.0000	260.0000	1144.0000	
2217 01	789	Special Component Plan for Scheduled Caste	280.8196	374.0000	85.0000	374.0000	
2217 01	796	Tribal Area sub-plan	512.0828	682.0000	155.0000	682.0000	
2217 01	Total:		1651.8800	2200.0000	500.0000	2200.0000	
2217 05	Other Urban Development Schemes						
2217 05	191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	0.0000	0.0000	104.0000	
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000	
2217 05	796	Tribal Area Sub Plan	0.0000	0.0000	0.0000	62.0000	
2217 05	Total:		0.0000	0.0000	0.0000	200.0000	
2217	Total:		1651.8800	2200.0000	500.0000	2400.0000	
Total:			1651.8800	2200.0000	500.0000	2400.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Urban Livelihood Mission</u>							
Voted			1651.8800	2200.0000	500.0000	2400.0000	
Revenue			1651.8800	2200.0000	500.0000	2400.0000	
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.	3640.0000	4940.0000	5200.0000	520.0000
2217 01	789	Special Component Plan for Scheduled Caste	1190.0000	1615.0000	1700.0000	170.0000
2217 01	796	Tribal Area sub-plan	2170.0000	2945.0000	3100.0000	310.0000
2217 01	Total:		7000.0000	9500.0000	10000.0000	1000.0000
2217	Total:		7000.0000	9500.0000	10000.0000	1000.0000
Total:			7000.0000	9500.0000	10000.0000	1000.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>						
Voted			7000.0000	9500.0000	10000.0000	1000.0000
Revenue			7000.0000	9500.0000	10000.0000	1000.0000
Capital			0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	95.4408	114.4000	0.0000	104.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2217 01	789	Special Component Plan for Scheduled Caste	31.2018	37.4000	0.0000	34.0000	
2217 01	796	Tribal Area sub-plan	56.8974	68.2000	0.0000	62.0000	
2217 01		Total:	183.5400	220.0000	0.0000	200.0000	
2217 03		Integrated Development of Small and Medium Towns					
2217 03	051	Construction	328.3280	546.0000	210.7600	34.3200	
2217 03	789	Special Component Plan for Scheduled Caste	107.3380	178.5000	68.9300	11.2200	
2217 03	796	Tribal Area sub-plan	195.7340	325.5000	125.6700	20.4600	
2217 03		Total:	631.4000	1050.0000	405.3600	66.0000	
2217 05		Other Urban Development Schemes					
2217 05	051	Construction	0.0000	0.0000	0.0000	16.6400	
2217 05	191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	0.0000	0.0000	11.5500	
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	9.2200	
2217 05	796	Tribal Area Sub Plan	0.0000	0.0000	0.0000	16.8100	
2217 05		Total:	0.0000	0.0000	0.0000	54.2200	
2217 80		General					
2217 80	001	Direction and Administration	0.0000	0.0000	0.3900	26.0000	
2217 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.1300	8.5000	
2217 80	796	Tribal Area sub-plan	0.0000	0.0000	0.2200	15.5100	
2217 80		Total:	0.0000	0.0000	0.7400	50.0100	
2217		Total:	814.9400	1270.0000	406.1000	370.2300	
4217		Capital Outlay on Urban Development					
4217 03		Integrated Development of Small and Medium Towns					
4217 03	051	Construction	0.0000	0.0000	382.4664	648.9600	
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	125.0069	212.1600	
4217 03	796	Tribal Area sub-plan	0.0000	0.0000	227.9967	386.8800	
4217 03		Total:	0.0000	0.0000	735.4700	1248.0000	
4217 04		Slum Area Improvement					
4217 04	051	Construction	0.0000	0.0000	0.0000	53.0400	
4217 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.3400	
4217 04	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	31.6200	
4217 04		Total:	0.0000	0.0000	0.0000	102.0000	
4217 60		Other Urban Development Schemes					
4217 60	051	Construction	0.0000	0.0000	0.0000	854.8800	
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	279.4800	
4217 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	509.6400	
4217 60		Total:	0.0000	0.0000	0.0000	1644.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4217 Total:	0.0000	0.0000	735.4700	2994.0000
Total:	814.9400	1270.0000	1141.5700	3364.2300
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	814.9400	1270.0000	1141.5700	3364.2300
Revenue	814.9400	1270.0000	406.1000	370.2300
Capital	0.0000	0.0000	735.4700	2994.0000

Others

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	31.8610	60.0000	60.0000	80.0000
2217 80 Total:	31.8610	60.0000	60.0000	80.0000
2217 Total:	31.8610	60.0000	60.0000	80.0000
Total:	31.8610	60.0000	60.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	31.8610	60.0000	60.0000	80.0000
Revenue	31.8610	60.0000	60.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	521.6048	712.2500	634.5000	729.5000
2217 80 Total:	521.6048	712.2500	634.5000	729.5000
2217 Total:	521.6048	712.2500	634.5000	729.5000
Total:	521.6048	712.2500	634.5000	729.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	521.6048	712.2500	634.5000	729.5000
Revenue	521.6048	712.2500	634.5000	729.5000
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	490.2827	260.0000	166.9200	0.0000
2217 03 789 Special Component Plan for Scheduled Caste	158.2333	85.0000	54.5700	0.0000
2217 03 796 Tribal Area sub-plan	276.7307	155.0000	99.5100	0.0000
2217 03 Total:	925.2466	500.0000	321.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2217 Total:	925.2466	500.0000	321.0000	0.0000
Total:	925.2466	500.0000	321.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NERUDP</u> Voted	925.2466	500.0000	321.0000	0.0000
Revenue	925.2466	500.0000	321.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	0.0000	1300.0000	520.0000	78.0000
2217 03 789 Special Component Plan for Scheduled Caste	0.0000	425.0000	170.0000	25.5000
2217 03 796 Tribal Area sub-plan	0.0000	775.0000	310.0000	46.5000
2217 03 Total:	0.0000	2500.0000	1000.0000	150.0000
2217 05 Other Urban Development Schemes				
2217 05 051 Construction	0.0000	0.0000	0.0000	156.0000
2217 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
2217 05 796 Tribal Area Sub Plan	0.0000	0.0000	0.0000	93.0000
2217 05 Total:	0.0000	0.0000	0.0000	300.0000
2217 Total:	0.0000	2500.0000	1000.0000	450.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	0.0000	0.0000	0.0000	1157.0000
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	378.2500
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	689.7500
4217 03 Total:	0.0000	0.0000	0.0000	2225.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction	0.0000	0.0000	0.0000	624.0000
4217 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	204.0000
4217 04 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	372.0000
4217 04 Total:	0.0000	0.0000	0.0000	1200.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction	0.0000	0.0000	0.0000	65.0000
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	21.2500
4217 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	38.7500
4217 60 Total:	0.0000	0.0000	0.0000	125.0000
4217 Total:	0.0000	0.0000	0.0000	3550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	0.0000	2500.0000	1000.0000	4000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>	Voted	0.0000	2500.0000	1000.0000	4000.0000
Revenue	0.0000	2500.0000	1000.0000	450.0000	
Capital	0.0000	0.0000	0.0000	3550.0000	

Grants for Creation of Capital Assets

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60	051 Construction	0.0000	28.6000	0.0000	0.0000
4217 60	789 Special Component Plan for Scheduled Caste	0.0000	9.3500	0.0000	0.0000
4217 60	796 Tribal Area sub-plan	0.0000	17.0500	0.0000	0.0000
4217 60	Total:	0.0000	55.0000	0.0000	0.0000
4217	Total:	0.0000	55.0000	0.0000	0.0000
	Total:	0.0000	55.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted	0.0000	55.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	55.0000	0.0000	0.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03	051 Construction	4247.5187	4680.0000	0.0000	1560.0000
2217 03	789 Special Component Plan for Scheduled Caste	1388.6119	1530.0000	0.0000	510.0000
2217 03	796 Tribal Area sub-plan	2532.1746	2790.0000	0.0000	930.0000
2217 03	Total:	8168.3052	9000.0000	0.0000	3000.0000
2217	Total:	8168.3052	9000.0000	0.0000	3000.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03	051 Construction	0.0000	0.0000	957.8400	3640.0000
4217 03	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	313.1400	1190.0000
4217 03	796 Tribal Area sub-plan	0.0000	0.0000	571.0200	2170.0000
4217 03	Total:	0.0000	0.0000	1842.0000	7000.0000
4217	Total:	0.0000	0.0000	1842.0000	7000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	8168.3052	9000.0000	1842.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u>	Voted	8168.3052	9000.0000	1842.0000	10000.0000
	Revenue	8168.3052	9000.0000	0.0000	3000.0000
	Capital	0.0000	0.0000	1842.0000	7000.0000

CSS - Smart Cities Mission (SCM)

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	0.0000	8060.0000	2548.0000	3442.4000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	2635.0000	833.0000	1125.4000
2217 03	796	Tribal Area sub-plan	0.0000	4805.0000	1519.0000	2052.2000
2217 03	Total:		0.0000	15500.0000	4900.0000	6620.0000
2217	Total:		0.0000	15500.0000	4900.0000	6620.0000
4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	0.0000	0.0000	8320.0000	8320.0000
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2720.0000	2720.0000
4217 03	796	Tribal Area sub-plan	0.0000	0.0000	4960.0000	4960.0000
4217 03	Total:		0.0000	0.0000	16000.0000	16000.0000
4217	Total:		0.0000	0.0000	16000.0000	16000.0000
	Total:		0.0000	15500.0000	20900.0000	22620.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Smart Cities Mission (SCM)</u>	Voted		0.0000	15500.0000	20900.0000	22620.0000
	Revenue		0.0000	15500.0000	4900.0000	6620.0000
	Capital		0.0000	0.0000	16000.0000	16000.0000

CSS - Pradhan Mantri Awas Yojana (PMAY)

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	3010.5748	7800.0000	1622.9250	520.0000
2217 03	789	Special Component Plan for Scheduled Caste	984.2264	2550.0000	530.5850	170.0000
2217 03	796	Tribal Area sub-plan	1794.7658	4650.0000	967.5350	310.0000
2217 03	Total:		5789.5670	15000.0000	3121.0450	1000.0000
2217 80	General					
2217 80	001	Direction and Administration	0.0000	0.0000	8.0350	520.0000
2217 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.6300	170.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2217 80 796 Tribal Area sub-plan	0.0000	0.0000	4.8000	310.0000
2217 80 Total:	0.0000	0.0000	15.4650	1000.0000
2217 Total:	5789.5670	15000.0000	3136.5100	2000.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	0.0000	0.0000	2685.0400	6240.0000
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	877.7850	2040.0000
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	1600.6650	3720.0000
4217 03 Total:	0.0000	0.0000	5163.4900	12000.0000
4217 Total:	0.0000	0.0000	5163.4900	12000.0000
Total:	5789.5670	15000.0000	8300.0000	14000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Awas Yojana (PMAY)</u> Voted	5789.5670	15000.0000	8300.0000	14000.0000
Revenue	5789.5670	15000.0000	3136.5100	2000.0000
Capital	0.0000	0.0000	5163.4900	12000.0000

Medical Re-imbusement

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	2.9283	7.0000	7.0000	7.0000
2217 80 Total:	2.9283	7.0000	7.0000	7.0000
2217 Total:	2.9283	7.0000	7.0000	7.0000
Total:	2.9283	7.0000	7.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	2.9283	7.0000	7.0000	7.0000
Revenue	2.9283	7.0000	7.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

Urban Development Authority (TUDA)

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	40.0000	60.0000	60.0000	80.0000
2217 01 Total:	40.0000	60.0000	60.0000	80.0000
2217 Total:	40.0000	60.0000	60.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	40.0000	60.0000	60.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Urban Development Authority (TUDA)</u> Voted	40.0000	60.0000	60.0000	80.0000
Revenue	40.0000	60.0000	60.0000	80.0000
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	4.0872	520.0000	520.0000	520.0000
2217 80 789 Special Component Plan for Scheduled Caste	1.3362	170.0000	170.0000	170.0000
2217 80 796 Tribal Area sub-plan	2.4366	310.0000	310.0000	310.0000
2217 80 Total:	7.8600	1000.0000	1000.0000	1000.0000
2217 Total:	7.8600	1000.0000	1000.0000	1000.0000
Total:	7.8600	1000.0000	1000.0000	1000.0000
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	7.8600	1000.0000	1000.0000	1000.0000
Revenue	7.8600	1000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	52.0000	52.0000	52.0000	52.0000
2217 03 789 Special Component Plan for Scheduled Caste	17.0000	17.0000	17.0000	17.0000
2217 03 796 Tribal Area sub-plan	31.0000	31.0000	31.0000	31.0000
2217 03 Total:	100.0000	100.0000	100.0000	100.0000
2217 Total:	100.0000	100.0000	100.0000	100.0000
Total:	100.0000	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Urban Areas</u> Voted	100.0000	100.0000	100.0000	100.0000
Revenue	100.0000	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Special Assistance for Capital Investment

4217	Capital Outlay on Urban Development					
4217 01	State Capital Development					
4217 01	051	Construction	0.0000	0.0000	259.4600	2600.0000
4217 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	84.8400	850.0000
4217 01	796	Tribal Area sub-plan	0.0000	0.0000	154.7000	1550.0000
4217 01	Total:		0.0000	0.0000	499.0000	5000.0000
4217	Total:		0.0000	0.0000	499.0000	5000.0000
Total:			0.0000	0.0000	499.0000	5000.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	0.0000	499.0000	5000.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			0.0000	0.0000	499.0000	5000.0000

CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities

Mission

2217	Urban Development					
2217 05	Other Urban Development Schemes					
2217 05	001	Direction and Administration	0.0000	1508.0000	1060.8000	1040.0000
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	493.0000	346.8000	340.0000
2217 05	796	Tribal Area Sub Plan	0.0000	899.0000	632.4000	620.0000
2217 05	Total:		0.0000	2900.0000	2040.0000	2000.0000
2217	Total:		0.0000	2900.0000	2040.0000	2000.0000
Total:			0.0000	2900.0000	2040.0000	2000.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	2900.0000	2040.0000	2000.0000
Revenue			0.0000	2900.0000	2040.0000	2000.0000
Capital			0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

4217	Capital Outlay on Urban Development					
4217 60	Other Urban Development Schemes					
4217 60	051	Construction	0.0000	0.0000	0.0000	260.0000
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
4217 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
4217 60	Total:		0.0000	0.0000	0.0000	500.0000
4217	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
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>				
Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	500.0000

Tripura Jal Board

2217 Urban Development				
2217 80 General				
2217 80 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	99.2405	2218.0000	2526.0000	3175.0000
2217 80 Total:	99.2405	2218.0000	2526.0000	3175.0000
2217 Total:	99.2405	2218.0000	2526.0000	3175.0000
Total:	99.2405	2218.0000	2526.0000	3175.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Jal Board</u>				
Voted	99.2405	2218.0000	2526.0000	3175.0000
Revenue	99.2405	2218.0000	2526.0000	3175.0000
Capital	0.0000	0.0000	0.0000	0.0000

Light House Project under PMAY

2217 Urban Development				
2217 05 Other Urban Development Schemes				
2217 05 051 Construction	0.0000	0.5200	1300.0000	52.0000
2217 05 789 Special Component Plan for Scheduled Caste Tribal Area Sub Plan	0.0000	0.1700	425.0000	17.0000
2217 05 796	0.0000	0.3100	775.0000	31.0000
2217 05 Total:	0.0000	1.0000	2500.0000	100.0000
2217 Total:	0.0000	1.0000	2500.0000	100.0000
Total:	0.0000	1.0000	2500.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u>				
Voted	0.0000	1.0000	2500.0000	100.0000
Revenue	0.0000	1.0000	2500.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Real Estate Regulatory Authority

2217 Urban Development
2217 01 State Capital Development

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2217 01 191 Assistance to Municipal Corporation.	4.7536	5.0000	5.0000	33.4000
2217 01 Total:	4.7536	5.0000	5.0000	33.4000
2217 Total:	4.7536	5.0000	5.0000	33.4000
Total:	4.7536	5.0000	5.0000	33.4000
	Charged	0.0000	0.0000	0.0000
<u>Tripura Real Estate Regulatory Authority</u>	Voted	4.7536	5.0000	33.4000
	Revenue	4.7536	5.0000	33.4000
	Capital	0.0000	0.0000	0.0000

Agartala City Urban Development Project

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	2654.2579	0.0000	0.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste	867.7382	0.0000	0.0000	0.0000
4217 03 796 Tribal Area sub-plan	1582.3460	0.0000	0.0000	0.0000
4217 03 Total:	5104.3420	0.0000	0.0000	0.0000
4217 Total:	5104.3420	0.0000	0.0000	0.0000
Total:	5104.3420	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Agartala City Urban Development Project</u>	Voted	5104.3420	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	5104.3420	0.0000	0.0000

Special Assistance- Capital

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	649.3760	1474.9228	756.0000	490.8800
4217 03 789 Special Component Plan for Scheduled Caste	212.2960	482.1863	247.4000	160.4800
4217 03 796 Tribal Area sub-plan	387.1280	879.2809	450.6000	292.6400
4217 03 Total:	1248.8000	2836.3900	1454.0000	944.0000
4217 Total:	1248.8000	2836.3900	1454.0000	944.0000
Total:	1248.8000	2836.3900	1454.0000	944.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	1248.8000	2836.3900	944.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1248.8000	2836.3900	944.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Works for ULBs

4217	Capital Outlay on Urban Development							
4217 03	Integrated Development of Small and Medium Towns							
4217 03	051	Construction	0.0000	199.9556	319.8000	312.0000		
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	65.3701	104.5500	102.0000		
4217 03	796	Tribal Area sub-plan	0.0000	119.2043	190.6500	186.0000		
4217 03	Total:			0.0000	384.5300	615.0000	600.0000	
4217	Total:			0.0000	384.5300	615.0000	600.0000	
Total:				0.0000	384.5300	615.0000	600.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Major Works for ULBs				Voted	0.0000	384.5300	615.0000	600.0000
Revenue				0.0000	0.0000	0.0000	0.0000	
Capital				0.0000	384.5300	615.0000	600.0000	

Subarna Jayanti Tripura Nirman Yojana

4217	Capital Outlay on Urban Development							
4217 01	State Capital Development							
4217 01	051	Construction	0.0000	0.0000	0.0000	520.0000		
4217 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000		
4217 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	310.0000		
4217 01	Total:			0.0000	0.0000	0.0000	1000.0000	
4217	Total:			0.0000	0.0000	0.0000	1000.0000	
Total:				0.0000	0.0000	0.0000	1000.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana				Voted	0.0000	0.0000	0.0000	1000.0000
Revenue				0.0000	0.0000	0.0000	0.0000	
Capital				0.0000	0.0000	0.0000	1000.0000	

PM Gatishakti State Master plan

2217	Urban Development						
2217 05	Other Urban Development Schemes						
2217 05	001	Direction and Administration	0.0000	0.0000	4.9300	0.0000	
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.6200	0.0000	
2217 05	796	Tribal Area Sub Plan	0.0000	0.0000	2.9500	0.0000	
2217 05	Total:			0.0000	0.0000	9.5000	0.0000
2217	Total:			0.0000	0.0000	9.5000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	9.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>PM Gatishakti State Master plan</u>	Voted	0.0000	0.0000	9.5000	0.0000
	Revenue	0.0000	0.0000	9.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

2217	Urban Development					
2217 05	Other Urban Development Schemes					
2217 05	001	Direction and Administration	0.0000	0.0000	52.0000	0.0000
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	0.0000
2217 05	796	Tribal Area Sub Plan	0.0000	0.0000	31.0000	0.0000
2217 05		Total:	0.0000	0.0000	100.0000	0.0000
2217		Total:	0.0000	0.0000	100.0000	0.0000
		Total:	0.0000	0.0000	100.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u>		Voted	0.0000	0.0000	100.0000	0.0000
		Revenue	0.0000	0.0000	100.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant

4217	Capital Outlay on Urban Development					
4217 60	Other Urban Development Schemes					
4217 60	001	Direction and Administration	0.0000	0.0000	0.0000	2600.0000
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	850.0000
4217 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1550.0000
4217 60		Total:	0.0000	0.0000	0.0000	5000.0000
4217		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>Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant</u>		Voted	0.0000	0.0000	0.0000	5000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	5000.0000

Maintenance of Drinking Water Sources

2217	Urban Development					
2217 05	Other Urban Development Schemes					
2217 05	053	Maintenance and Repairs	0.0000	0.0000	0.0000	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2217 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2217 05 796 Tribal Area Sub Plan	0.0000	0.0000	0.0000	31.0000
2217 05 Total:	0.0000	0.0000	0.0000	100.0000
2217 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Satellite Town

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 001 Direction and Administration	0.0000	0.0000	0.0000	520.0000
2217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000
2217 03 796 Tribal Area sub-plan	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
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Installation of CCTV

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 052 Machinery and Equipment	0.0000	0.0000	0.0000	260.0000
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
4217 03 Total:	0.0000	0.0000	0.0000	500.0000
4217 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	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Installation of CCTV</u>	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000
<u>Mukhya Mantri Nagar Unnayan Prakalpa</u>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03	191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	0.0000	0.0000	0.0000	3120.0000
2217 03	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1020.0000
2217 03	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1860.0000
2217 03	Total:	0.0000	0.0000	0.0000	6000.0000
2217	Total:	0.0000	0.0000	0.0000	6000.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03	190 Investments in Public sector and other Undertakings	0.0000	0.0000	0.0000	3120.0000
4217 03	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1020.0000
4217 03	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1860.0000
4217 03	Total:	0.0000	0.0000	0.0000	6000.0000
4217	Total:	0.0000	0.0000	0.0000	6000.0000
	Total:	0.0000	0.0000	0.0000	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Nagar Unnayan Prakalpa</u>	Voted	0.0000	0.0000	0.0000	12000.0000
	Revenue	0.0000	0.0000	0.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	6000.0000
	Total - Demand:- 35	49693.5457	106214.9200	78134.5000	133212.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49693.5457	106214.9200	78134.5000	133212.6300
	Revenue	42038.0706	102547.0000	51641.3400	50324.6300
	Capital	7655.4750	3667.9200	26493.1600	82888.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 35	49693.5457	106214.9200	78134.5000	133212.6300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	49693.5457	106214.9200	78134.5000	133212.6300
Revenue	42038.0706	102547.0000	51641.3400	50324.6300
Capital	7655.4750	3667.9200	26493.1600	82888.0000

Home (Jail)

Demand No : 36

Volume : I

DEMAND NO:- 36

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5966.9000	5966.9000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5966.9000	5966.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

36	Home (Jail)				
2056	Jails	3199.0805	4158.5000	4581.1800	4606.9000
2059	Public Works	150.8391	350.0000	350.0000	350.0000
4055	Capital Outlay on Police	0.0000	0.0000	31.4500	10.0000
4059	Capital Outlay on Public Works	0.0000	1000.0000	386.0900	1000.0000

Total Demand No. 36		3349.9196	5508.5000	5348.7200	5966.9000
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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	3349.9196	5508.5000	5348.7200	5966.9000
	Out of which Revenue	3349.9196	4508.5000	4931.1800	4956.9000
	Out of which Capital	0.0000	1000.0000	417.5400	1010.0000
	Total Revenue	3349.9196	4508.5000	4931.1800	4956.9000
	Total Capital	0.0000	1000.0000	417.5400	1010.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails						
2056	00						
2056	00	101	Jails	56.0307	77.0000	80.0000	112.0000
2056	00		Total:	56.0307	77.0000	80.0000	112.0000
2056			Total:	56.0307	77.0000	80.0000	112.0000
Total:				56.0307	77.0000	80.0000	112.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				56.0307	77.0000	80.0000	112.0000
Revenue				56.0307	77.0000	80.0000	112.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails						
2056	00						
2056	00	101	Jails	80.0000	125.0000	125.0000	157.0000
2056	00		Total:	80.0000	125.0000	125.0000	157.0000
2056			Total:	80.0000	125.0000	125.0000	157.0000
Total:				80.0000	125.0000	125.0000	157.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				80.0000	125.0000	125.0000	157.0000
Revenue				80.0000	125.0000	125.0000	157.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	051	Construction	0.0000	50.0000	3.0000	520.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	400.0000	113.0000	170.0000
4059	80	796	Tribal Area sub-plan	0.0000	550.0000	270.0900	310.0000
4059	80		Total:	0.0000	1000.0000	386.0900	1000.0000
4059			Total:	0.0000	1000.0000	386.0900	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	1000.0000	386.0900	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	1000.0000	386.0900	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	386.0900	1000.0000

Minor Works

2059	Public Works				
2059	80	General			
2059	80	053	Maintenance and Repairs	121.5427	182.0000
2059	80	789	Special Component Plan for Scheduled Caste	11.0704	59.5000
2059	80	796	Tribal Area sub-plan	18.2260	108.5000
2059	80		Total:	150.8391	350.0000
2059			Total:	150.8391	350.0000

	Total:	150.8391	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	150.8391	350.0000	350.0000	350.0000
	Revenue	150.8391	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056	Jails				
2056	00				
2056	00	101	Jails	314.4696	400.0000
2056	00		Total:	314.4696	400.0000
2056			Total:	314.4696	400.0000

	Total:	314.4696	400.0000	880.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	314.4696	400.0000	880.0000	600.0000
	Revenue	314.4696	400.0000	880.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2056	Jails				
2056	00				
2056	00	001	Direction and Administration	0.0000	0.0000
2056	00		Total:	0.0000	0.0000
2056			Total:	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	0.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2056	Jails						
2056	00						
2056	00	101	Jails	66.0514	125.0000	250.0000	150.0000
2056	00		Total:	66.0514	125.0000	250.0000	150.0000
2056			Total:	66.0514	125.0000	250.0000	150.0000

	Total:	66.0514	125.0000	250.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	66.0514	125.0000	250.0000	150.0000
	Revenue	66.0514	125.0000	250.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056	Jails						
2056	00						
2056	00	101	Jails	2460.9402	3323.0000	2824.0000	3228.0000
2056	00		Total:	2460.9402	3323.0000	2824.0000	3228.0000
2056			Total:	2460.9402	3323.0000	2824.0000	3228.0000

	Total:	2460.9402	3323.0000	2824.0000	3228.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2460.9402	3323.0000	2824.0000	3228.0000
	Revenue	2460.9402	3323.0000	2824.0000	3228.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Victim Compensation Fund/ Women Victim

2056	Jails						
2056	00						
2056	00	101	Jails	90.0000	100.0000	100.0000	240.0000
2056	00		Total:	90.0000	100.0000	100.0000	240.0000
2056			Total:	90.0000	100.0000	100.0000	240.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	90.0000	100.0000	100.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Victim Compensation Fund/ Women</u>	Voted	90.0000	100.0000	100.0000	240.0000
<u>Victim</u>	Revenue	90.0000	100.0000	100.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056	Jails						
2056	00						
2056	00	101	Jails	1.4968	1.5000	1.5000	1.9000
2056	00		Total:	1.4968	1.5000	1.5000	1.9000
2056			Total:	1.4968	1.5000	1.5000	1.9000
			Total:	1.4968	1.5000	1.5000	1.9000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted			1.4968	1.5000	1.5000	1.9000
	Revenue			1.4968	1.5000	1.5000	1.9000
	Capital			0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4055	Capital Outlay on Police						
4055	00						
4055	00	216	Other Police Organisation	0.0000	0.0000	8.1000	10.0000
4055	00		Total:	0.0000	0.0000	8.1000	10.0000
4055			Total:	0.0000	0.0000	8.1000	10.0000
			Total:	0.0000	0.0000	8.1000	10.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted			0.0000	0.0000	8.1000	10.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	0.0000	8.1000	10.0000

CSS - Implementation of Eprisons project under MoPF

2056	Jails						
2056	00						
2056	00	101	Jails	0.0000	0.5200	100.3200	27.0000
2056	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	99.4800	8.0000
2056	00	796	Tribal Area sub-plan	0.0000	0.3100	100.2000	17.0000
2056	00		Total:	0.0000	1.0000	300.0000	52.0000
2056			Total:	0.0000	1.0000	300.0000	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation	0.0000	0.0000	12.1000	0.0000
4055 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	3.9900	0.0000
4055 00 796 Tribal Area sub-plan	0.0000	0.0000	7.2600	0.0000
4055 00 Total:	0.0000	0.0000	23.3500	0.0000
4055 Total:	0.0000	0.0000	23.3500	0.0000
Total:	0.0000	1.0000	323.3500	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of Eprisons project under MoPF</u> Voted	0.0000	1.0000	323.3500	52.0000
Revenue	0.0000	1.0000	300.0000	52.0000
Capital	0.0000	0.0000	23.3500	0.0000

Medical Re-imburement

2056 Jails				
2056 00				
2056 00 101 Jails	3.2513	4.0000	10.7200	5.0000
2056 00 Total:	3.2513	4.0000	10.7200	5.0000
2056 Total:	3.2513	4.0000	10.7200	5.0000
Total:	3.2513	4.0000	10.7200	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	3.2513	4.0000	10.7200	5.0000
Revenue	3.2513	4.0000	10.7200	5.0000
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	59.8000	0.5200	0.0000	0.0000
2056 00 789 Special Component Plan for Scheduled Caste	19.5500	0.1700	0.0000	0.0000
2056 00 796 Tribal Area sub-plan	35.6500	0.3100	0.0000	0.0000
2056 00 Total:	115.0000	1.0000	0.0000	0.0000
2056 Total:	115.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	115.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>	Voted	115.0000	1.0000	0.0000	0.0000
	Revenue	115.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2056 Jails					
2056 00					
2056 00 101 Jails	0.0000	0.0000	1.9500	30.0000	
2056 00 Total:	0.0000	0.0000	1.9500	30.0000	
2056 Total:	0.0000	0.0000	1.9500	30.0000	
	Total:	0.0000	0.0000	1.9500	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	1.9500	30.0000
	Revenue	0.0000	0.0000	1.9500	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>					
2056 Jails					
2056 00					
2056 00 101 Jails	11.8406	1.0000	8.0100	0.0000	
2056 00 Total:	11.8406	1.0000	8.0100	0.0000	
2056 Total:	11.8406	1.0000	8.0100	0.0000	
	Total:	11.8406	1.0000	8.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>	Voted	11.8406	1.0000	8.0100	0.0000
	Revenue	11.8406	1.0000	8.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 36					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3349.9196	5508.5000	5348.7200	5966.9000
	Revenue	3349.9196	4508.5000	4931.1800	4956.9000
	Capital	0.0000	1000.0000	417.5400	1010.0000

Labour

Demand No : 37

Volume : I

DEMAND NO:- 37

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1595.7700	1595.7700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1595.7700	1595.7700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

37	Labour				
2230	Labour, Employment and Skill Development	1336.6600	1569.9600	1401.2100	1595.7700
Total Demand No.	37	1336.6600	1569.9600	1401.2100	1595.7700
	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	1336.6600	1569.9600	1401.2100	1595.7700
	Out of which Revenue	1336.6600	1569.9600	1401.2100	1595.7700
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	1336.6600	1569.9600	1401.2100	1595.7700
	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
	2021-22	2022-23	2022-23	2023-24

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	11.4516	16.5000	16.5000	23.1000
2230 01	Total:	11.4516	16.5000	16.5000	23.1000
2230	Total:	11.4516	16.5000	16.5000	23.1000
	Total:	11.4516	16.5000	16.5000	23.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	11.4516	16.5000	16.5000	23.1000
	Revenue	11.4516	16.5000	16.5000	23.1000
	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	1.6685	14.0000	14.0000	3.5000
2230 01	Total:	1.6685	14.0000	14.0000	3.5000
2230	Total:	1.6685	14.0000	14.0000	3.5000
	Total:	1.6685	14.0000	14.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.6685	14.0000	14.0000	3.5000
	Revenue	1.6685	14.0000	14.0000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	0.0000	0.0000	0.0000	7.8000
2230 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.5500
2230 01 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.6500
2230 01	Total:	0.0000	0.0000	0.0000	15.0000
2230	Total:	0.0000	0.0000	0.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	0.0000	0.0000	0.0000	15.0000
Revenue	0.0000	0.0000	0.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 111 Social Security for labour	0.0000	31.6500	34.6100	0.0100
2230 01 Total:	0.0000	31.6500	34.6100	0.0100
2230 Total:	0.0000	31.6500	34.6100	0.0100
Total:	0.0000	31.6500	34.6100	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	0.0000	31.6500	34.6100	0.0100
Revenue	0.0000	31.6500	34.6100	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	24.1653	33.7600	33.7600	33.9300
2230 01 103 General Labour Welfare	0.0000	0.1600	0.1600	0.0500
2230 01 277 Education	0.0000	0.0800	0.0800	0.0200
2230 01 Total:	24.1653	34.0000	34.0000	34.0000
2230 Total:	24.1653	34.0000	34.0000	34.0000
Total:	24.1653	34.0000	34.0000	34.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	24.1653	34.0000	34.0000	34.0000
Revenue	24.1653	34.0000	34.0000	34.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	1038.0418	1296.5000	1171.5000	1342.9000
2230 01 Total:	1038.0418	1296.5000	1171.5000	1342.9000
2230 Total:	1038.0418	1296.5000	1171.5000	1342.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	1038.0418	1296.5000	1171.5000	1342.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1038.0418	1296.5000	1171.5000	1342.9000
	Revenue	1038.0418	1296.5000	1171.5000	1342.9000
	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	49.6242	78.0000	48.3900	59.8000
2230 01	789	Special Component Plan for Scheduled Caste	25.1630	25.5000	16.7400	19.5500
2230 01	796	Tribal Area sub-plan	51.1244	46.5000	39.8700	35.6500
2230 01		Total:	125.9117	150.0000	105.0000	115.0000
2230		Total:	125.9117	150.0000	105.0000	115.0000

	Total:	125.9117	150.0000	105.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for ASSP</u>	Voted	125.9117	150.0000	105.0000	115.0000
	Revenue	125.9117	150.0000	105.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	103	General Labour Welfare	0.9157	1.1000	1.2000	0.7500
2230 01		Total:	0.9157	1.1000	1.2000	0.7500
2230		Total:	0.9157	1.1000	1.2000	0.7500

	Total:	0.9157	1.1000	1.2000	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.9157	1.1000	1.2000	0.7500
	Revenue	0.9157	1.1000	1.2000	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	103	General Labour Welfare	0.1000	0.0000	0.0000	0.0000
2230 01		Total:	0.1000	0.0000	0.0000	0.0000
2230		Total:	0.1000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.1000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	0.1000	0.0000	0.0000	0.0000
	Revenue	0.1000	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	0.0655	1.2000	1.2000	1.0000
2230 01	Total:	0.0655	1.2000	1.2000	1.0000
2230	Total:	0.0655	1.2000	1.2000	1.0000
	Total:	0.0655	1.2000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0655	1.2000	1.2000	1.0000
	Revenue	0.0655	1.2000	1.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Child Labour Survey

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 113	Improvements in Working Conditions of Child/Women labour	0.0000	5.0000	0.0000	5.0000
2230 01	Total:	0.0000	5.0000	0.0000	5.0000
2230	Total:	0.0000	5.0000	0.0000	5.0000
	Total:	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Child Labour Survey</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

Bonded Labour Survey

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 111	Social Security for labour	0.0000	0.0100	0.0000	0.0100
2230 01	Total:	0.0000	0.0100	0.0000	0.0100
2230	Total:	0.0000	0.0100	0.0000	0.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0100	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Bonded Labour Survey</u>	Voted	0.0000	0.0100	0.0000	0.0100
	Revenue	0.0000	0.0100	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	134.3400	5.0000	2.5000	3.0000
2230 01	Total:	134.3400	5.0000	2.5000	3.0000
2230	Total:	134.3400	5.0000	2.5000	3.0000
	Total:	134.3400	5.0000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>	Voted	134.3400	5.0000	2.5000	3.0000
	Revenue	134.3400	5.0000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Facility Management of Shrama Bhawan

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	0.0000	15.0000	8.2000	30.0000
2230 01	Total:	0.0000	15.0000	8.2000	30.0000
2230	Total:	0.0000	15.0000	8.2000	30.0000
	Total:	0.0000	15.0000	8.2000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Facility Management of Shrama Bhawan</u>	Voted	0.0000	15.0000	8.2000	30.0000
	Revenue	0.0000	15.0000	8.2000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Database for Unorganised Worker (eSHRAM)

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 103	General Labour Welfare	0.0000	0.0000	6.5000	6.5000
2230 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.1300	2.1300
2230 01 796	Tribal Area sub-plan	0.0000	0.0000	3.8700	3.8700
2230 01	Total:	0.0000	0.0000	12.5000	12.5000
2230	Total:	0.0000	0.0000	12.5000	12.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	12.5000	12.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Database for Unorganised Worker (eSHRAM)</u>				
Voted	0.0000	0.0000	12.5000	12.5000
Revenue	0.0000	0.0000	12.5000	12.5000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Health Insurance Scheme for SHG Worker</u>				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 111 Social Security for labour	0.0000	0.0000	0.0000	5.2000
2230 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.7000
2230 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	3.1000
2230 01 Total:	0.0000	0.0000	0.0000	10.0000
2230 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>Mukhya Mantri Health Insurance Scheme for SHG Worker</u>				
Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 37	1336.6600	1569.9600	1401.2100	1595.7700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1336.6600	1569.9600	1401.2100	1595.7700
Revenue	1336.6600	1569.9600	1401.2100	1595.7700
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 37	1336.6600	1569.9600	1401.2100	1595.7700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1336.6600	1569.9600	1401.2100	1595.7700
Revenue	1336.6600	1569.9600	1401.2100	1595.7700
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, 2024 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1949.0000	1949.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1949.0000	1949.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

38 General Administration (P & S)

2058	Stationery and Printing	896.1335	1430.0000	1265.0000	1419.0000
2059	Public Works	0.0000	35.0000	35.0000	270.0000
4058	Capital Outlay on Stationery and Printing	0.0000	60.0000	5.6500	60.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	200.0000

Total Demand No. 38		896.1335	1525.0000	1305.6500	1949.0000
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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	896.1335	1525.0000	1305.6500	1949.0000
	Out of which Revenue	896.1335	1465.0000	1300.0000	1689.0000
	Out of which Capital	0.0000	60.0000	5.6500	260.0000
	Total Revenue	896.1335	1465.0000	1300.0000	1689.0000
	Total Capital	0.0000	60.0000	5.6500	260.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	3.2130	5.5000	4.0000	5.6000
2058 00 Total:	3.2130	5.5000	4.0000	5.6000
2058 Total:	3.2130	5.5000	4.0000	5.6000
Total:	3.2130	5.5000	4.0000	5.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	3.2130	5.5000	4.0000	5.6000
Revenue	3.2130	5.5000	4.0000	5.6000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	6.0490	12.0000	12.0000	10.0000
2058 00 Total:	6.0490	12.0000	12.0000	10.0000
2058 Total:	6.0490	12.0000	12.0000	10.0000
Total:	6.0490	12.0000	12.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	6.0490	12.0000	12.0000	10.0000
Revenue	6.0490	12.0000	12.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	0.0000	35.0000	35.0000	270.0000
2059 80 Total:	0.0000	35.0000	35.0000	270.0000
2059 Total:	0.0000	35.0000	35.0000	270.0000
Total:	0.0000	35.0000	35.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	0.0000	35.0000	35.0000	270.0000
Revenue	0.0000	35.0000	35.0000	270.0000
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	
	2021-22	2022-23	2022-23	2023-24	
4058 Capital Outlay on Stationery and Printing					
4058 00					
4058 00 103 Government Presses	0.0000	60.0000	5.6500	60.0000	
4058 00 Total:	0.0000	60.0000	5.6500	60.0000	
4058 Total:	0.0000	60.0000	5.6500	60.0000	
	Total:	0.0000	60.0000	5.6500	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	60.0000	5.6500	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	60.0000	5.6500	60.0000
<u>Others</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	7.0407	14.5000	14.5000	13.7500	
2058 00 101 Purchase and Supply of Stationery Stores	6.3988	10.0000	10.0000	12.0000	
2058 00 103 Government Presses	34.8584	75.5000	75.5000	84.2500	
2058 00 Total:	48.2978	100.0000	100.0000	110.0000	
2058 Total:	48.2978	100.0000	100.0000	110.0000	
	Total:	48.2978	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	48.2978	100.0000	100.0000	110.0000
	Revenue	48.2978	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	223.9962	330.0000	270.0000	320.0000	
2058 00 103 Government Presses	585.6935	815.5000	697.0000	791.4000	
2058 00 Total:	809.6897	1145.5000	967.0000	1111.4000	
2058 Total:	809.6897	1145.5000	967.0000	1111.4000	
	Total:	809.6897	1145.5000	967.0000	1111.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	809.6897	1145.5000	967.0000	1111.4000
	Revenue	809.6897	1145.5000	967.0000	1111.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Procurement of Papers

2058 Stationery and Printing				
2058 00				
2058 00 101 Purchase and Supply of Stationery Stores	12.5835	135.0000	150.0000	150.0000
2058 00 Total:	12.5835	135.0000	150.0000	150.0000
2058 Total:	12.5835	135.0000	150.0000	150.0000

Total:	12.5835	135.0000	150.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Papers</u> Voted	12.5835	135.0000	150.0000	150.0000
Revenue	12.5835	135.0000	150.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	15.0752	6.0000	6.0000	4.0000
2058 00 Total:	15.0752	6.0000	6.0000	4.0000
2058 Total:	15.0752	6.0000	6.0000	4.0000

Total:	15.0752	6.0000	6.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	15.0752	6.0000	6.0000	4.0000
Revenue	15.0752	6.0000	6.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	0.1785	2.0000	2.0000	2.0000
2058 00 103 Government Presses	0.0000	4.0000	4.0000	6.0000
2058 00 Total:	0.1785	6.0000	6.0000	8.0000
2058 Total:	0.1785	6.0000	6.0000	8.0000

Total:	0.1785	6.0000	6.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.1785	6.0000	6.0000	8.0000
Revenue	0.1785	6.0000	6.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	0.0000	10.0000	10.0000	10.0000
2058 00 Total:	0.0000	10.0000	10.0000	10.0000
2058 Total:	0.0000	10.0000	10.0000	10.0000
	Total:	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	Voted	0.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	1.0467	10.0000	10.0000	10.0000
2058 00 Total:	1.0467	10.0000	10.0000	10.0000
2058 Total:	1.0467	10.0000	10.0000	10.0000
	Total:	1.0467	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1.0467	10.0000	10.0000
	Revenue	1.0467	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	200.0000
4059 80 Total:	0.0000	0.0000	0.0000	200.0000
4059 Total:	0.0000	0.0000	0.0000	200.0000
	Total:	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 38	896.1335	1525.0000	1305.6500	1949.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	896.1335	1525.0000	1305.6500	1949.0000
Revenue	896.1335	1465.0000	1300.0000	1689.0000
Capital	0.0000	60.0000	5.6500	260.0000

Higher Education

Demand No : 39

Volume : I

DEMAND NO:- 39

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	28313.0000	28313.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	28313.0000	28313.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

39 Higher Education

2059	Public Works	24.0065	200.0000	200.0000	200.0000
2202	General Education	14788.3481	23588.0000	23178.2200	24089.9300
2203	Technical Education	298.9071	414.0000	272.4400	223.0200
2204	Sports and Youth Services	8.1781	20.0000	15.7600	14.8400
2205	Art and Culture	18.1364	29.0000	24.7700	26.7000
2552	North Eastern Areas	14.4100	1.0000	1.0000	1.0000
4059	Capital Outlay on Public Works	0.0000	2401.0000	501.0000	1600.0000
4202	Capital Outlay on Education, Sports, Art and Culture	285.7039	5303.6800	1260.9900	2157.5100

Total Demand No. 39		15437.6902	31956.6800	25454.1800	28313.0000
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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	15437.6902	31956.6800	25454.1800	28313.0000
	Out of which Revenue	15151.9862	24252.0000	23692.1900	24555.4900
	Out of which Capital	285.7039	7704.6800	1761.9900	3757.5100
	Total Revenue	15151.9862	24252.0000	23692.1900	24555.4900
	Total Capital	285.7039	7704.6800	1761.9900	3757.5100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	48.5383	71.5000	71.5000	100.1000
2202 03	Total:	48.5383	71.5000	71.5000	100.1000
2202	Total:	48.5383	71.5000	71.5000	100.1000
Total:		48.5383	71.5000	71.5000	100.1000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		48.5383	71.5000	71.5000	100.1000
Revenue		48.5383	71.5000	71.5000	100.1000
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration	160.0000	200.0000	300.0000	350.0000
2202 03	Total:	160.0000	200.0000	300.0000	350.0000
2202	Total:	160.0000	200.0000	300.0000	350.0000
Total:		160.0000	200.0000	300.0000	350.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		160.0000	200.0000	300.0000	350.0000
Revenue		160.0000	200.0000	300.0000	350.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Scholarship/Stipend

2202	General Education				
2202 03	University and Higher Education				
2202 03 107	Scholarships	7.8767	28.6000	30.7900	52.0000
2202 03 789	Special Component Plan for Scheduled Caste	1.9822	9.3500	10.0700	17.0000
2202 03 796	Tribal Area sub-plan	3.9513	17.0500	18.3700	31.0000
2202 03	Total:	13.8103	55.0000	59.2300	100.0000
2202	Total:	13.8103	55.0000	59.2300	100.0000
2203	Technical Education				
2203 00					
2203 00 107	Scholarships	1.8284	5.2000	3.7200	0.0000
2203 00 789	Special Component Plan for Scheduled Caste	0.7864	1.7000	1.2200	0.0000
2203 00 796	Tribal Area sub-plan	0.5787	3.1000	2.2200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2203 00 Total:	3.1935	10.0000	7.1600	0.0000
2203 Total:	3.1935	10.0000	7.1600	0.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education	0.0000	2.6000	1.8600	0.0000
2205 00 789 Special Component Plan for Scheduled Caste	0.0000	0.8500	0.6100	0.0000
2205 00 796 Tribal Area sub-plan	0.0066	1.5500	1.1100	0.0000
2205 00 Total:	0.0066	5.0000	3.5800	0.0000
2205 Total:	0.0066	5.0000	3.5800	0.0000
Total:	17.0103	70.0000	69.9700	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	17.0103	70.0000	69.9700	100.0000
Revenue	17.0103	70.0000	69.9700	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	260.0000	98.6600	88.4000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	37.8300	28.9000
4202 01 796 Tribal Area sub-plan	0.0000	155.0000	61.3100	52.7000
4202 01 Total:	0.0000	500.0000	197.8000	170.0000
4202 Total:	0.0000	500.0000	197.8000	170.0000
Total:	0.0000	500.0000	197.8000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	500.0000	197.8000	170.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	197.8000	170.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	12.5640	104.0000	104.0000	104.0000
2059 80 789 Special Component Plan for Scheduled Caste	3.9739	34.0000	34.0000	34.0000
2059 80 796 Tribal Area sub-plan	7.4686	62.0000	62.0000	62.0000
2059 80 Total:	24.0065	200.0000	200.0000	200.0000
2059 Total:	24.0065	200.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	24.0065	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	24.0065	200.0000	200.0000	200.0000
Revenue	24.0065	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202	General Education							
2202 03	University and Higher Education							
2202 03	001	Direction and Administration	34.9538	36.4000	16.9000	62.4000		
2202 03	102	Assistance to Universities.	0.0000	0.0000	14.0000	0.0000		
2202 03	789	Special Component Plan for Scheduled Caste	10.6547	11.9000	7.5300	20.4000		
2202 03	796	Tribal Area sub-plan	21.3110	21.7000	14.0800	37.2000		
2202 03	Total:		66.9195	70.0000	52.5100	120.0000		
2202	Total:		66.9195	70.0000	52.5100	120.0000		
2203	Technical Education							
2203 00								
2203 00	105	Polytechnics	10.1623	0.0000	0.0000	0.0000		
2203 00	789	Special Component Plan for Scheduled Caste	3.2753	0.0000	0.0000	0.0000		
2203 00	796	Tribal Area sub-plan	5.6509	0.0000	0.0000	0.0000		
2203 00	Total:		19.0884	0.0000	0.0000	0.0000		
2203	Total:		19.0884	0.0000	0.0000	0.0000		
2204	Sports and Youth Services							
2204 00								
2204 00	102	Youth Welfare Programmes for Students	1.4250	0.0000	0.0000	0.0000		
2204 00	789	Special Component Plan for Scheduled Caste	0.5020	0.0000	0.0000	0.0000		
2204 00	796	Tribal Area sub-plan	0.7285	0.0000	0.0000	0.0000		
2204 00	Total:		2.6555	0.0000	0.0000	0.0000		
2204	Total:		2.6555	0.0000	0.0000	0.0000		
2205	Art and Culture							
2205 00								
2205 00	101	Fine Arts Education	1.0397	0.0000	0.0000	0.0000		
2205 00	789	Special Component Plan for Scheduled Caste	0.3330	0.0000	0.0000	0.0000		
2205 00	796	Tribal Area sub-plan	0.4909	0.0000	0.0000	0.0000		
2205 00	Total:		1.8636	0.0000	0.0000	0.0000		
2205	Total:		1.8636	0.0000	0.0000	0.0000		
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
	2021-22	2022-23	2022-23	2023-24
4202 01 203 University and Higher Education	0.0000	15.6000	22.1000	52.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	5.1000	9.7300	17.0000
4202 01 796 Tribal Area sub-plan	0.0000	9.3000	15.6800	31.0000
4202 01 Total:	0.0000	30.0000	47.5100	100.0000
4202 Total:	0.0000	30.0000	47.5100	100.0000
Total:	90.5270	100.0000	100.0200	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	90.5270	100.0000	100.0200	220.0000
Revenue	90.5270	70.0000	52.5100	120.0000
Capital	0.0000	30.0000	47.5100	100.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	135.9623	1248.0000	1248.0000	260.0000
2202 03 789 Special Component Plan for Scheduled Caste	51.4500	408.0000	408.0000	85.0000
2202 03 796 Tribal Area sub-plan	74.0600	744.0000	744.0000	155.0000
2202 03 Total:	261.4722	2400.0000	2400.0000	500.0000
2202 Total:	261.4722	2400.0000	2400.0000	500.0000
Total:	261.4722	2400.0000	2400.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Uchhtar Shiksha Abhiyan</u> Voted	261.4722	2400.0000	2400.0000	500.0000
Revenue	261.4722	2400.0000	2400.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	31.8459	26.0000	0.0000	60.0000
4202 01 789 Special Component Plan for Scheduled Caste	10.4100	8.5000	0.0000	240.0000
4202 01 796 Tribal Area sub-plan	18.9900	15.5000	0.0000	300.0000
4202 01 Total:	61.2459	50.0000	0.0000	600.0000
4202 Total:	61.2459	50.0000	0.0000	600.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	61.2459	50.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	61.2459	50.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	61.2459	50.0000	0.0000	600.0000

State Share

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	23.5500	17.6800
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	7.7100	5.7800
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	14.0400	10.5400
4202 01	Total:		0.0000	0.0000	45.3000	34.0000
4202	Total:		0.0000	0.0000	45.3000	34.0000
	Total:		0.0000	0.0000	45.3000	34.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted		0.0000	0.0000	45.3000	34.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	45.3000	34.0000

Finance Commission Grant

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.5200	0.5200	0.5200
4202 01	789	Special Component Plan for Scheduled Caste	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>Finance Commission Grant</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

Raja Rammohan Roy Library Foundation

2205 Art and Culture

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2205 00				
2205 00 105 Public Libraries	0.0000	0.5200	0.5200	5.2000
2205 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	1.7000
2205 00 796 Tribal Area sub-plan	0.0000	0.3100	0.3100	3.1000
2205 00 Total:	0.0000	1.0000	1.0000	10.0000
2205 Total:	0.0000	1.0000	1.0000	10.0000
Total:	0.0000	1.0000	1.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Raja Rammohan Roy Library Foundation</u> Voted	0.0000	1.0000	1.0000	10.0000
Revenue	0.0000	1.0000	1.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 02 Technical Education				
4202 02 104 Polytechnics	0.0000	375.7900	375.7900	0.5200
4202 02 789 Special Component Plan for Scheduled Caste	0.0000	122.8600	122.8600	0.1700
4202 02 796 Tribal Area sub-plan	0.0000	224.0300	224.0300	0.3100
4202 02 Total:	0.0000	722.6800	722.6800	1.0000
4202 Total:	0.0000	722.6800	722.6800	1.0000
Total:	0.0000	722.6800	722.6800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u> Voted	0.0000	722.6800	722.6800	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	722.6800	722.6800	1.0000

CSS - NEC

2552 North Eastern Areas				
2552 00				
2552 00 107 Scholarships	0.0265	0.5200	0.5200	0.5200
2552 00 789 Special Component Plan for Scheduled Caste	7.5344	0.1700	0.1700	0.1700
2552 00 796 Tribal Area sub-plan	6.8491	0.3100	0.3100	0.3100
2552 00 Total:	14.4100	1.0000	1.0000	1.0000
2552 Total:	14.4100	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	14.4100	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	14.4100	1.0000	1.0000	1.0000
	Revenue	14.4100	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2202	General Education					
2202 03	University and Higher Education					
2202 03	103	Government Colleges and Institutes	0.0000	130.0000	106.0000	107.6400
2202 03	789	Special Component Plan for Scheduled Caste	0.0000	42.5000	34.9600	35.1900
2202 03	796	Tribal Area sub-plan	0.0000	77.5000	63.7400	64.1700
2202 03		Total:	0.0000	250.0000	204.7000	207.0000
2202		Total:	0.0000	250.0000	204.7000	207.0000
4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	14.3520	0.0000	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	4.6920	0.0000	0.0000	0.0000
4202 01	796	Tribal Area sub-plan	8.5560	0.0000	0.0000	0.0000
4202 01		Total:	27.6000	0.0000	0.0000	0.0000
4202 04	Art and Culture					
4202 04	789	Special Component Plan for Scheduled Caste	5.1712	0.0000	0.0000	0.0000
4202 04		Total:	5.1712	0.0000	0.0000	0.0000
4202		Total:	32.7712	0.0000	0.0000	0.0000
		Total:	32.7712	250.0000	204.7000	207.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>		Voted	32.7712	250.0000	204.7000	207.0000
		Revenue	0.0000	250.0000	204.7000	207.0000
		Capital	32.7712	0.0000	0.0000	0.0000

Others

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	44.4803	91.0000	104.8100	127.4400
2202 03	103	Government Colleges and Institutes	2.3760	0.0000	8.5300	0.0000
2202 03		Total:	46.8563	91.0000	113.3400	127.4400
2202		Total:	46.8563	91.0000	113.3400	127.4400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2203 Technical Education					
2203 00					
2203 00 105 Polytechnics	12.6257	24.0000	13.1600	8.0200	
2203 00 Total:	12.6257	24.0000	13.1600	8.0200	
2203 Total:	12.6257	24.0000	13.1600	8.0200	
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	5.5226	20.0000	15.7600	14.8400	
2204 00 Total:	5.5226	20.0000	15.7600	14.8400	
2204 Total:	5.5226	20.0000	15.7600	14.8400	
2205 Art and Culture					
2205 00					
2205 00 101 Fine Arts Education	11.2102	15.0000	7.7500	9.7000	
2205 00 Total:	11.2102	15.0000	7.7500	9.7000	
2205 Total:	11.2102	15.0000	7.7500	9.7000	
	Total:	76.2149	150.0000	150.0100	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	76.2149	150.0000	150.0100	160.0000
	Revenue	76.2149	150.0000	150.0100	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration	13227.1044	18683.5000	18173.5000	20881.9000	
2202 03 Total:	13227.1044	18683.5000	18173.5000	20881.9000	
2202 Total:	13227.1044	18683.5000	18173.5000	20881.9000	
	Total:	13227.1044	18683.5000	18173.5000	20881.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	13227.1044	18683.5000	18173.5000	20881.9000
	Revenue	13227.1044	18683.5000	18173.5000	20881.9000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Development of Economically Backward Classes (EBCs)

2202 General Education				
2202 03 University and Higher Education				
2202 03 107 Scholarships	36.2508	200.0000	200.0000	200.0000
2202 03 Total:	36.2508	200.0000	200.0000	200.0000
2202 Total:	36.2508	200.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	36.2508	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Development of Economically Backward Classes (EBCs)</u>				
Voted	36.2508	200.0000	200.0000	200.0000
Revenue	36.2508	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	245.8448	437.0000	283.4400	273.0000
2202 03	Total:		245.8448	437.0000	283.4400	273.0000
2202	Total:		245.8448	437.0000	283.4400	273.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	139.3356	210.0000	154.1200	120.0000
2203 00	Total:		139.3356	210.0000	154.1200	120.0000
2203	Total:		139.3356	210.0000	154.1200	120.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	5.0560	8.0000	12.4400	7.0000
2205 00	Total:		5.0560	8.0000	12.4400	7.0000
2205	Total:		5.0560	8.0000	12.4400	7.0000
	Total:		390.2364	655.0000	450.0000	400.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted		390.2364	655.0000	450.0000	400.0000
	Revenue		390.2364	655.0000	450.0000	400.0000
	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.	400.0000	700.0000	700.0000	700.0000
2202 03	Total:		400.0000	700.0000	700.0000	700.0000
2202	Total:		400.0000	700.0000	700.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	400.0000	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u>	Voted	400.0000	700.0000	700.0000	700.0000
	Revenue	400.0000	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	14.1234	30.0000	30.0000	30.0000
2202 03	Total:		14.1234	30.0000	30.0000	30.0000
2202	Total:		14.1234	30.0000	30.0000	30.0000
	Total:		14.1234	30.0000	30.0000	30.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted		14.1234	30.0000	30.0000	30.0000
	Revenue		14.1234	30.0000	30.0000	30.0000
	Capital		0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	53.1158	78.0000	26.0000	39.0000
2203 00	789	Special Component Plan for Scheduled Caste	22.2791	25.5000	8.5000	12.7500
2203 00	796	Tribal Area sub-plan	34.7459	46.5000	15.5000	23.2500
2203 00	Total:		110.1408	150.0000	50.0000	75.0000
2203	Total:		110.1408	150.0000	50.0000	75.0000
	Total:		110.1408	150.0000	50.0000	75.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u>	Voted		110.1408	150.0000	50.0000	75.0000
	Revenue		110.1408	150.0000	50.0000	75.0000
	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	68.9414	100.0000	85.8000	78.0000
2202 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	28.0500	25.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2202 03 796 Tribal Area sub-plan	0.0000	0.0000	51.1500	46.5000
2202 03 Total:	68.9414	100.0000	165.0000	150.0000
2202 Total:	68.9414	100.0000	165.0000	150.0000
Total:	68.9414	100.0000	165.0000	150.0000
	Charged	0.0000	0.0000	0.0000
	Voted	68.9414	100.0000	150.0000
	Revenue	68.9414	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

Outsourcing of Services

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	198.4866	300.0000	300.0000	200.0000
2202 03 Total:	198.4866	300.0000	300.0000	200.0000
2202 Total:	198.4866	300.0000	300.0000	200.0000
Total:	198.4866	300.0000	300.0000	200.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	198.4866	300.0000	200.0000
	Revenue	198.4866	300.0000	200.0000
	Capital	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.5200	0.5200	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.3100	0.3100	0.0000
4059 80 Total:	0.0000	1.0000	1.0000	0.0000
4059 Total:	0.0000	1.0000	1.0000	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	36.7300	442.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	12.0100	144.5000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	21.9100	263.5000
4202 01 Total:	0.0000	0.0000	70.6500	850.0000
4202 Total:	0.0000	0.0000	70.6500	850.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	0.0000	1.0000	71.6500	850.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	1.0000	71.6500	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	71.6500	850.0000

National Law University

2202	General Education							
2202 03	University and Higher Education							
2202 03	102	Assistance to Universities.		0.0000	0.0000	65.0000	78.0000	
2202 03	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	21.2500	25.5000	
2202 03	796	Tribal Area sub-plan		0.0000	0.0000	38.7500	46.5000	
2202 03	Total:			0.0000	0.0000	125.0000	150.0000	
2202	Total:			0.0000	0.0000	125.0000	150.0000	
Total:				0.0000	0.0000	125.0000	150.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>National Law University</u>				Voted	0.0000	0.0000	125.0000	150.0000
				Revenue	0.0000	0.0000	125.0000	150.0000
				Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Assistance- Capital

4202	Capital Outlay on Education, Sports, Art and Culture							
4202 01	General Education							
4202 01	203	University and Higher Education		119.1690	0.0000	0.0000	0.0000	
4202 01	789	Special Component Plan for Scheduled Caste		17.4673	0.0000	0.0000	0.0000	
4202 01	796	Tribal Area sub-plan		55.0506	0.0000	0.0000	0.0000	
4202 01	Total:			191.6869	0.0000	0.0000	0.0000	
4202	Total:			191.6869	0.0000	0.0000	0.0000	
Total:				191.6869	0.0000	0.0000	0.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>CSS - Special Assistance- Capital</u>				Voted	191.6869	0.0000	0.0000	0.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	191.6869	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works
4059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4059 80 051 Construction	0.0000	1248.0000	85.0000	52.0000	
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	408.0000	155.0000	17.0000	
4059 80 796 Tribal Area sub-plan	0.0000	744.0000	260.0000	31.0000	
4059 80 Total:	0.0000	2400.0000	500.0000	100.0000	
4059 Total:	0.0000	2400.0000	500.0000	100.0000	
Total:	0.0000	2400.0000	500.0000	100.0000	
<u>Special Assistance- Capital</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2400.0000	500.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2400.0000	500.0000	100.0000

Infrastructure Development of Colleges

2203 Technical Education					
2203 00					
2203 00 105 Polytechnics	0.0000	0.0000	14.5600	0.0000	
2203 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	4.7600	0.0000	
2203 00 796 Tribal Area sub-plan	0.0000	0.0000	8.6800	0.0000	
2203 00 Total:	0.0000	0.0000	28.0000	0.0000	
2203 Total:	0.0000	0.0000	28.0000	0.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education	0.0000	780.0000	52.0000	208.0000	
4202 01 600 General	0.0000	520.0000	0.0000	0.0000	
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	425.0000	17.0000	68.0000	
4202 01 796 Tribal Area sub-plan	0.0000	775.0000	31.0000	124.0000	
4202 01 Total:	0.0000	2500.0000	100.0000	400.0000	
4202 02 Technical Education					
4202 02 104 Polytechnics	0.0000	780.0000	39.5400	0.0000	
4202 02 789 Special Component Plan for Scheduled Caste	0.0000	255.0000	12.9300	0.0000	
4202 02 796 Tribal Area sub-plan	0.0000	465.0000	23.5800	0.0000	
4202 02 Total:	0.0000	1500.0000	76.0500	0.0000	
4202 Total:	0.0000	4000.0000	176.0500	400.0000	
Total:	0.0000	4000.0000	204.0500	400.0000	
<u>Infrastructure Development of Colleges</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4000.0000	204.0500	400.0000
	Revenue	0.0000	0.0000	28.0000	0.0000
	Capital	0.0000	4000.0000	176.0500	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Entrance Examination of Tripura

2203	Technical Education						
2203	00						
2203	00	105	Polytechnics	2.3946	2.6000	2.6000	2.6000
2203	00	789	Special Component Plan for Scheduled Caste	0.7982	0.8500	0.8500	0.8500
2203	00	796	Tribal Area sub-plan	1.3303	1.5500	1.5500	1.5500
2203	00	Total:		4.5231	5.0000	5.0000	5.0000
2203	Total:			4.5231	5.0000	5.0000	5.0000
Total:				4.5231	5.0000	5.0000	5.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Entrance Examination of Tripura</u> Voted				4.5231	5.0000	5.0000	5.0000
Revenue				4.5231	5.0000	5.0000	5.0000
Capital				0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	051	Construction	0.0000	0.0000	0.0000	150.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	600.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	750.0000
4059	80	Total:		0.0000	0.0000	0.0000	1500.0000
4059	Total:			0.0000	0.0000	0.0000	1500.0000
Total:				0.0000	0.0000	0.0000	1500.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted				0.0000	0.0000	0.0000	1500.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	1500.0000

National Education Policy

2202	General Education						
2202	03 University and Higher Education						
2202	03	103	Government Colleges and Institutes	0.0000	0.0000	0.0000	0.2600
2202	03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.0800
2202	03	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.1500
2202	03	Total:		0.0000	0.0000	0.0000	0.4900
2202	Total:			0.0000	0.0000	0.0000	0.4900
4202	Capital Outlay on Education, Sports, Art and Culture						

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4202 01 General Education					
4202 01 203 University and Higher Education	0.0000	0.0000	0.0000	0.2600	
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.0900	
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	0.1600	
4202 01 Total:	0.0000	0.0000	0.0000	0.5100	
4202 Total:	0.0000	0.0000	0.0000	0.5100	
	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>National Education Policy</u>	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.4900
	Capital	0.0000	0.0000	0.0000	0.5100

CSS - Pradhan Mantri Divines Scheme

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education	0.0000	0.0000	0.0000	0.5200	
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700	
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100	
4202 01 Total:	0.0000	0.0000	0.0000	1.0000	
4202 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>CSS - Pradhan Mantri Divines Scheme</u>	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000

Tripura Joint Entrance Board

2203 Technical Education				
2203 00				
2203 00 108 Examinations	10.0000	15.0000	15.0000	15.0000
2203 00 Total:	10.0000	15.0000	15.0000	15.0000
2203 Total:	10.0000	15.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	10.0000	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Joint Entrance Board</u> Voted	10.0000	15.0000	15.0000	15.0000
Revenue	10.0000	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 39	15437.6902	31956.6800	25454.1800	28313.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15437.6902	31956.6800	25454.1800	28313.0000
Revenue	15151.9862	24252.0000	23692.1900	24555.4900
Capital	285.7039	7704.6800	1761.9900	3757.5100
Recovery: Demand:- 39	0.5778	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5778	0.0000	0.0000	0.0000
Revenue	0.5778	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 39	15437.1124	31956.6800	25454.1800	28313.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15437.1124	31956.6800	25454.1800	28313.0000
Revenue	15151.4085	24252.0000	23692.1900	24555.4900
Capital	285.7039	7704.6800	1761.9900	3757.5100

Secondary Education

Demand No : 40

Volume : I

DEMAND NO:- 40

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	199457.1400	199457.1400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	199457.1400	199457.1400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

40 Secondary Education

2059	Public Works	55.5863	180.0000	100.0000	200.0000
2202	General Education	141662.0138	197525.2700	159769.4700	178685.6900
4059	Capital Outlay on Public Works	0.0000	11574.0000	5976.0000	1301.0000
4202	Capital Outlay on Education, Sports, Art and Culture	4263.7124	10093.0000	17106.8200	19207.2000
4552	Capital Outlay on North Eastern Areas	218.6575	201.0000	237.0200	63.2500
Total Demand No. 40		146199.9700	219573.2700	183189.3100	199457.1400

	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	146199.9700	219573.2700	183189.3100	199457.1400
	Out of which Revenue	141717.6000	197705.2700	159869.4700	178885.6900
	Out of which Capital	4482.3700	21868.0000	23319.8400	20571.4500
	Total Revenue	141717.6000	197705.2700	159869.4700	178885.6900
	Total Capital	4482.3700	21868.0000	23319.8400	20571.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	327.8524	440.0000	400.0000	560.0000
2202 02	Total:	327.8524	440.0000	400.0000	560.0000
2202	Total:	327.8524	440.0000	400.0000	560.0000
Total:		327.8524	440.0000	400.0000	560.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		327.8524	440.0000	400.0000	560.0000
Revenue		327.8524	440.0000	400.0000	560.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	450.0000	500.0000	500.0000	600.0000
2202 80	Total:	450.0000	500.0000	500.0000	600.0000
2202	Total:	450.0000	500.0000	500.0000	600.0000
Total:		450.0000	500.0000	500.0000	600.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		450.0000	500.0000	500.0000	600.0000
Revenue		450.0000	500.0000	500.0000	600.0000
Capital		0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	50.6133	56.0000	56.0000	56.0000
2202 02	789 Special Component Plan for Scheduled Caste	29.6170	32.0000	32.0000	32.0000
2202 02	796 Tribal Area sub-plan	65.5719	72.0000	72.0000	72.0000
2202 02	Total:	145.8022	160.0000	160.0000	160.0000
2202	Total:	145.8022	160.0000	160.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	145.8022	160.0000	160.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	145.8022	160.0000	160.0000	160.0000
	Revenue	145.8022	160.0000	160.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	20.5111	350.0000	47.9400	35.0000
4202 01	789	Special Component Plan for Scheduled Caste	9.3148	200.0000	25.9800	20.0000
4202 01	796	Tribal Area sub-plan	18.1952	450.0000	55.9600	45.0000
4202 01		Total:	48.0211	1000.0000	129.8800	100.0000
4202		Total:	48.0211	1000.0000	129.8800	100.0000

	Total:	48.0211	1000.0000	129.8800	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	48.0211	1000.0000	129.8800	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.0211	1000.0000	129.8800	100.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	12.2342	35.0000	35.0000	35.0000
2059 80	789	Special Component Plan for Scheduled Caste	6.3440	20.0000	20.0000	20.0000
2059 80	796	Tribal Area sub-plan	18.7770	45.0000	45.0000	45.0000
2059 80		Total:	37.3552	100.0000	100.0000	100.0000
2059		Total:	37.3552	100.0000	100.0000	100.0000

	Total:	37.3552	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	37.3552	100.0000	100.0000	100.0000
	Revenue	37.3552	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	0.0000	0.0000	0.0000	28.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2202 80 Total:	0.0000	0.0000	0.0000	28.0000
2202 Total:	0.0000	0.0000	0.0000	28.0000
Total:	0.0000	0.0000	0.0000	28.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	0.0000	0.0000	0.0000	28.0000
Revenue	0.0000	0.0000	0.0000	28.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	5.2131	0.3500	10.7000	0.3500
4202 01 789 Special Component Plan for Scheduled Caste	4.9005	0.2000	6.1100	0.2000
4202 01 796 Tribal Area sub-plan	4.7725	0.4500	13.7500	0.4500
4202 01 Total:	14.8862	1.0000	30.5600	1.0000
4202 Total:	14.8862	1.0000	30.5600	1.0000
Total:	14.8862	1.0000	30.5600	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	14.8862	1.0000	30.5600	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	14.8862	1.0000	30.5600	1.0000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	0.3500	0.0000	0.3500
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	0.0000	0.2000
4202 01 796 Tribal Area sub-plan	0.0000	0.4500	0.0000	0.4500
4202 01 Total:	0.0000	1.0000	0.0000	1.0000
4202 Total:	0.0000	1.0000	0.0000	1.0000
Total:	0.0000	1.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	0.0000	1.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	1.0000

CSS - NEC

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education	94.6466	0.3500	76.8600	0.3500
4552 00 789 Special Component Plan for Scheduled Caste	25.8436	0.2000	51.1500	0.2000
4552 00 796 Tribal Area sub-plan	57.8320	0.4500	99.9900	0.4500
4552 00 Total:	178.3222	1.0000	228.0000	1.0000
4552 Total:	178.3222	1.0000	228.0000	1.0000
Total:	178.3222	1.0000	228.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	178.3222	1.0000	228.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	178.3222	1.0000	228.0000	1.0000

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	139.5965	2124.1500	1596.0000	2100.0000
4202 01 789 Special Component Plan for Scheduled Caste	79.7680	1213.8000	912.0000	1200.0000
4202 01 796 Tribal Area sub-plan	193.4460	2731.0500	2052.0000	2700.0000
4202 01 Total:	412.8104	6069.0000	4560.0000	6000.0000
4202 Total:	412.8104	6069.0000	4560.0000	6000.0000
Total:	412.8104	6069.0000	4560.0000	6000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	412.8104	6069.0000	4560.0000	6000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	412.8104	6069.0000	4560.0000	6000.0000

State Share / Contribution of CSS

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha	664.8300	630.0000	882.5200	835.7400
2202 01 789 Special Component Plan for Scheduled Caste	300.0000	310.0000	504.7100	352.7000
2202 01 796 Tribal Area sub-plan	589.0000	810.0000	1135.3000	617.2300
2202 01 Total:	1553.8300	1750.0000	2522.5300	1805.6700
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha	310.5000	350.0000	282.9400	743.6600
2202 02 789 Special Component Plan for Scheduled Caste	191.1100	250.0000	162.2000	431.0900
2202 02 796 Tribal Area sub-plan	395.2100	450.0000	364.6900	754.3900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2021-22	2022-23	2022-23	2023-24
2202 02	Total:	896.8200	1050.0000	809.8300	1929.1400
2202 04	Adult Education				
2202 04	200 Other Adult Education Programmes	0.0000	0.0000	4.2000	5.6000
2202 04	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.4000	3.2100
2202 04	796 Tribal Area sub-plan	0.0000	0.0000	5.4100	7.2100
2202 04	Total:	0.0000	0.0000	12.0100	16.0200
2202 80	General				
2202 80	004 Research	0.0000	0.0000	4.6700	0.0000
2202 80	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.6700	0.0000
2202 80	796 Tribal Area sub-plan	0.0000	0.0000	5.9900	0.0000
2202 80	Total:	0.0000	0.0000	13.3300	0.0000
2202	Total:	2450.6500	2800.0000	3357.7000	3750.8300
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01	201 Elementary Education	0.0000	0.0000	40.3600	140.7000
4202 01	202 Secondary Education	0.0000	0.0000	124.1200	383.4300
4202 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	93.9800	150.7600
4202 01	796 Tribal Area sub-plan	0.0000	0.0000	211.4600	263.0300
4202 01	Total:	0.0000	0.0000	469.9200	937.9200
4202	Total:	0.0000	0.0000	469.9200	937.9200
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00	202 Secondary Education	20.6643	70.0000	4.0100	28.8200
4552 00	789 Special Component Plan for Scheduled Caste	7.5197	40.0000	1.3700	12.4400
4552 00	796 Tribal Area sub-plan	12.1512	90.0000	3.6400	20.9900
4552 00	Total:	40.3353	200.0000	9.0200	62.2500
4552	Total:	40.3353	200.0000	9.0200	62.2500
	Total:	2490.9853	3000.0000	3836.6400	4751.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	2490.9853	3000.0000	3836.6400	4751.0000
	Revenue	2450.6500	2800.0000	3357.7000	3750.8300
	Capital	40.3353	200.0000	478.9400	1000.1700
Others					
2202	General Education				
2202 01	Elementary Education				
2202 01	102 Assistance to Non Government Primary Schools	7.4600	5.0000	5.0000	5.0000
2202 01	Total:	7.4600	5.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2202 02 Secondary Education					
2202 02 001 Direction and Administration	156.2120	173.0000	173.0000	126.0000	
2202 02 110 Assistance to Non-Govt. Secondary Schools	7.8950	10.0000	10.0000	11.0000	
2202 02 Total:	164.1070	183.0000	183.0000	137.0000	
2202 Total:	171.5670	188.0000	188.0000	142.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 202 Secondary Education	7.9947	12.0000	12.0000	10.0000	
4202 01 Total:	7.9947	12.0000	12.0000	10.0000	
4202 Total:	7.9947	12.0000	12.0000	10.0000	
	Total:	179.5616	200.0000	200.0000	152.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	179.5616	200.0000	200.0000	152.0000
	Revenue	171.5670	188.0000	188.0000	142.0000
	Capital	7.9947	12.0000	12.0000	10.0000

Salaries

2202 General Education					
2202 02 Secondary Education					
2202 02 104 Teachers and Other Services	95967.0484	132941.4100	107746.5700	124300.2400	
2202 02 Total:	95967.0484	132941.4100	107746.5700	124300.2400	
2202 Total:	95967.0484	132941.4100	107746.5700	124300.2400	
	Total:	95967.0484	132941.4100	107746.5700	124300.2400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	95967.0484	132941.4100	107746.5700	124300.2400
	Revenue	95967.0484	132941.4100	107746.5700	124300.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools	0.0000	2400.0000	1710.2500	900.0000
2202 02 Total:	0.0000	2400.0000	1710.2500	900.0000
2202 Total:	0.0000	2400.0000	1710.2500	900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	2400.0000	1710.2500	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Bi-Cycle</u> Voted	0.0000	2400.0000	1710.2500	900.0000
Revenue	0.0000	2400.0000	1710.2500	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Teachers Training under Samagra Siksha

2202 General Education				
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha	0.0000	0.0000	197.1300	0.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	112.6500	0.0000
2202 02 796 Tribal Area sub-plan	0.0000	0.0000	253.4600	0.0000
2202 02 Total:	0.0000	0.0000	563.2400	0.0000
2202 Total:	0.0000	0.0000	563.2400	0.0000
Total:	0.0000	0.0000	563.2400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Teachers Training under Samagra Siksha</u> Voted	0.0000	0.0000	563.2400	0.0000
Revenue	0.0000	0.0000	563.2400	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	4.8704	15.0000	15.0000	15.0000
2202 80 Total:	4.8704	15.0000	15.0000	15.0000
2202 Total:	4.8704	15.0000	15.0000	15.0000
Total:	4.8704	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	4.8704	15.0000	15.0000	15.0000
Revenue	4.8704	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	18.2311	80.0000	0.0000	100.0000
2059 80 Total:	18.2311	80.0000	0.0000	100.0000
2059 Total:	18.2311	80.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	18.2311	80.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>	Voted	18.2311	80.0000	0.0000	100.0000
	Revenue	18.2311	80.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202	General Education				
2202 02	Secondary Education				
2202 02	109 Government Secondary Schools	29.7907	200.0000	0.0000	200.0000
2202 02	Total:	29.7907	200.0000	0.0000	200.0000
2202	Total:	29.7907	200.0000	0.0000	200.0000

	Total:	29.7907	200.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	29.7907	200.0000	0.0000	200.0000
	Revenue	29.7907	200.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	118.3150	130.0000	130.0000	130.0000
2202 02	Total:	118.3150	130.0000	130.0000	130.0000
2202	Total:	118.3150	130.0000	130.0000	130.0000

	Total:	118.3150	130.0000	130.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Free Text Book</u>	Voted	118.3150	130.0000	130.0000	130.0000
	Revenue	118.3150	130.0000	130.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202	General Education				
2202 01	Elementary Education				
2202 01	104 Inspection	0.0000	1.0000	1.0000	10.0000
2202 01	Total:	0.0000	1.0000	1.0000	10.0000
2202	Total:	0.0000	1.0000	1.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	1.0000	1.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Utensils for Hostels</u>	Voted	0.0000	1.0000	1.0000	10.0000
	Revenue	0.0000	1.0000	1.0000	10.0000
	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	919.7816	1062.4900	1023.2500	1126.1000
2202 01	Total:		919.7816	1062.4900	1023.2500	1126.1000
2202 02	Secondary Education					
2202 02	110	Assistance to Non-Govt. Secondary Schools	7831.6197	8800.0000	8360.1000	9200.2500
2202 02	199	Assistance to Other Non-Government Institutions	489.8242	539.8200	566.8200	625.1000
2202 02	Total:		8321.4439	9339.8200	8926.9200	9825.3500
2202 05	Language Development					
2202 05	103	Sanskrit Education	0.5520	0.2800	0.2600	0.3100
2202 05	Total:		0.5520	0.2800	0.2600	0.3100
2202	Total:		9241.7775	10402.5900	9950.4300	10951.7600
	Total:		9241.7775	10402.5900	9950.4300	10951.7600
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted		9241.7775	10402.5900	9950.4300	10951.7600
	Revenue		9241.7775	10402.5900	9950.4300	10951.7600
	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	110.0000	110.0000	110.0000	110.0000
2202 02	Total:		110.0000	110.0000	110.0000	110.0000
2202	Total:		110.0000	110.0000	110.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	110.0000	110.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Board of Secondary Education</u>	Voted	110.0000	110.0000	110.0000	110.0000
	Revenue	110.0000	110.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202	General Education					
2202 02	Secondary Education					
2202 02	105	Teachers Training	14.0000	14.0000	14.0000	14.0000
2202 02	789	Special Component Plan for Scheduled Caste	8.0000	8.0000	8.0000	8.0000
2202 02	796	Tribal Area sub-plan	18.0000	18.0000	18.0000	18.0000
2202 02		Total:	40.0000	40.0000	40.0000	40.0000
2202		Total:	40.0000	40.0000	40.0000	40.0000

	Total:	40.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>	Voted	40.0000	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education					
2202 02	Secondary Education					
2202 02	105	Teachers Training	1.3500	10.0000	0.0000	10.0000
2202 02		Total:	1.3500	10.0000	0.0000	10.0000
2202		Total:	1.3500	10.0000	0.0000	10.0000

	Total:	1.3500	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Training (SCERT)</u>	Voted	1.3500	10.0000	0.0000	10.0000
	Revenue	1.3500	10.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	87.1320	100.0000	111.9500	100.0000
2202 80		Total:	87.1320	100.0000	111.9500	100.0000
2202		Total:	87.1320	100.0000	111.9500	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	87.1320	100.0000	111.9500	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	87.1320	100.0000	111.9500	100.0000
Revenue	87.1320	100.0000	111.9500	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	1715.3550	2415.0000	2415.0000	2520.0000
2202 02 789 Special Component Plan for Scheduled Caste	980.2000	1380.0000	1380.0000	1440.0000
2202 02 796 Tribal Area sub-plan	2205.4450	3105.0000	3105.0000	3240.0000
2202 02 Total:	4901.0000	6900.0000	6900.0000	7200.0000
2202 Total:	4901.0000	6900.0000	6900.0000	7200.0000
Total:	4901.0000	6900.0000	6900.0000	7200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u> Voted	4901.0000	6900.0000	6900.0000	7200.0000
Revenue	4901.0000	6900.0000	6900.0000	7200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	14.2539	300.0000	300.0000	300.0000
2202 80 Total:	14.2539	300.0000	300.0000	300.0000
2202 Total:	14.2539	300.0000	300.0000	300.0000
Total:	14.2539	300.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	14.2539	300.0000	300.0000	300.0000
Revenue	14.2539	300.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha	7665.3100	8510.5000	7230.7000	5575.0600
2202 01 789 Special Component Plan for Scheduled Caste	3571.9600	5265.2000	4131.8300	2677.5000
2202 01 796 Tribal Area sub-plan	7653.8500	12040.5000	9296.6100	4685.6200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2202 01	Total:			18891.1200	25816.2000	20659.1400	12938.1800
2202 02	Secondary Education						
2202 02	113	Samagra Shiksha		2968.7500	5101.3500	1950.2200	6015.1700
2202 02	789	Special Component Plan for Scheduled Caste		1696.4300	2513.0000	1114.4100	3272.5000
2202 02	796	Tribal Area sub-plan		3816.9600	5460.4500	2507.4300	5726.8700
2202 02	Total:			8482.1400	13074.8000	5572.0600	15014.5400
2202 80	General						
2202 80	004	Research		0.0000	0.0000	41.9800	0.0000
2202 80	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	23.9900	0.0000
2202 80	796	Tribal Area sub-plan		0.0000	0.0000	53.9700	0.0000
2202 80	Total:			0.0000	0.0000	119.9400	0.0000
2202	Total:			27373.2600	38891.0000	26351.1400	27952.7200
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	201	Elementary Education		0.0000	0.0000	1452.8300	968.1900
4202 01	202	Secondary Education		0.0000	0.0000	2712.6900	3191.5900
4202 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	2380.2800	1050.0000
4202 01	796	Tribal Area sub-plan		0.0000	0.0000	5355.6600	1837.5000
4202 01	Total:			0.0000	0.0000	11901.4600	7047.2800
4202	Total:			0.0000	0.0000	11901.4600	7047.2800
Total:				27373.2600	38891.0000	38252.6000	35000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - Samagra Shiksha</u>							
Voted				27373.2600	38891.0000	38252.6000	35000.0000
Revenue				27373.2600	38891.0000	26351.1400	27952.7200
Capital				0.0000	0.0000	11901.4600	7047.2800

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		0.0000	2464.7000	1502.5500	0.3500
4059 80	789	Special Component Plan for Scheduled Caste		0.0000	1408.4000	858.6000	0.2000
4059 80	796	Tribal Area sub-plan		0.0000	3168.9000	1931.8500	0.4500
4059 80	Total:			0.0000	7042.0000	4293.0000	1.0000
4059	Total:			0.0000	7042.0000	4293.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	7042.0000	4293.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special</u>	Voted	0.0000	7042.0000	4293.0000	1.0000
<u>Infrastructure Development Scheme</u>	Revenue	0.0000	0.0000	0.0000	0.0000
<u>(NESIDS)</u>	Capital	0.0000	7042.0000	4293.0000	1.0000
<u>Smart Virtual Classroom</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02	052 Equipments	0.0000	80.5000	57.5800	70.0000
2202 02	789 Special Component Plan for Scheduled Caste	0.0000	46.0000	32.9000	40.0000
2202 02	796 Tribal Area sub-plan	0.0000	103.5000	74.0200	90.0000
2202 02	Total:	0.0000	230.0000	164.5000	200.0000
2202	Total:	0.0000	230.0000	164.5000	200.0000
	Total:	0.0000	230.0000	164.5000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Smart Virtual Classroom</u>	Voted	0.0000	230.0000	164.5000	200.0000
	Revenue	0.0000	230.0000	164.5000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02	108 Examinations	0.5390	61.2500	15.3100	14.0000
2202 02	789 Special Component Plan for Scheduled Caste	0.0000	35.0000	8.7500	8.0000
2202 02	796 Tribal Area sub-plan	18.6580	78.7500	19.6900	18.0000
2202 02	Total:	19.1970	175.0000	43.7500	40.0000
2202	Total:	19.1970	175.0000	43.7500	40.0000
	Total:	19.1970	175.0000	43.7500	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>	Voted	19.1970	175.0000	43.7500	40.0000
	Revenue	19.1970	175.0000	43.7500	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	0.0000	14.0000	21.7000	21.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	8.0000	12.4000	12.4000
2202 02 796 Tribal Area sub-plan	0.0000	18.0000	27.9000	27.9000
2202 02 Total:	0.0000	40.0000	62.0000	62.0000
2202 Total:	0.0000	40.0000	62.0000	62.0000
Total:	0.0000	40.0000	62.0000	62.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	40.0000	62.0000	62.0000
Revenue	0.0000	40.0000	62.0000	62.0000
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	37.9725	52.9200	60.7400	52.8500
2202 02 789 Special Component Plan for Scheduled Caste	21.2555	30.2400	30.2400	30.2000
2202 02 796 Tribal Area sub-plan	48.8030	68.0400	68.0400	67.9500
2202 02 Total:	108.0310	151.2000	159.0200	151.0000
2202 Total:	108.0310	151.2000	159.0200	151.0000
Total:	108.0310	151.2000	159.0200	151.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	108.0310	151.2000	159.0200	151.0000
Revenue	108.0310	151.2000	159.0200	151.0000
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	1.4300	0.0000	2.8000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.8200	0.0000	1.6000
2202 02 796 Tribal Area sub-plan	0.0000	1.8200	0.0000	3.6000
2202 02 Total:	0.0000	4.0700	0.0000	8.0000
2202 Total:	0.0000	4.0700	0.0000	8.0000
Total:	0.0000	4.0700	0.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	4.0700	0.0000	8.0000
Revenue	0.0000	4.0700	0.0000	8.0000
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
	2021-22	2022-23	2022-23	2023-24

Grants for Project Monitoring Unit (PMU)

2202	General Education						
2202 02	Secondary Education						
2202 02	004	Research and Training	9.1332	0.3500	0.0000	0.0000	
2202 02	789	Special Component Plan for Scheduled Caste	4.5666	0.2000	0.0000	0.0000	
2202 02	796	Tribal Area sub-plan	11.4165	0.4500	0.0000	0.0000	
2202 02		Total:	25.1163	1.0000	0.0000	0.0000	
2202		Total:	25.1163	1.0000	0.0000	0.0000	
		Total:	25.1163	1.0000	0.0000	0.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants for Project Monitoring Unit (PMU)</u>		Voted	25.1163	1.0000	0.0000	0.0000	
		Revenue	25.1163	1.0000	0.0000	0.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

Special Assistance for Capital Investment

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education	1965.6000	1050.0000	0.0000	1750.0000	
4202 01	789	Special Component Plan for Scheduled Caste	642.6000	600.0000	0.0000	1000.0000	
4202 01	796	Tribal Area sub-plan	1171.8000	1350.0000	0.0000	2250.0000	
4202 01		Total:	3780.0000	3000.0000	0.0000	5000.0000	
4202		Total:	3780.0000	3000.0000	0.0000	5000.0000	
		Total:	3780.0000	3000.0000	0.0000	5000.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance for Capital Investment</u>		Voted	3780.0000	3000.0000	0.0000	5000.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	3780.0000	3000.0000	0.0000	5000.0000	

Tripura Science and Math Telent Search Examination

2202	General Education						
2202 02	Secondary Education						
2202 02	108	Examinations	26.2600	75.2500	56.2700	42.0000	
2202 02	789	Special Component Plan for Scheduled Caste	15.0000	43.0000	32.1600	24.0000	
2202 02	796	Tribal Area sub-plan	33.7400	96.7500	72.3500	54.0000	
2202 02		Total:	75.0000	215.0000	160.7800	120.0000	
2202		Total:	75.0000	215.0000	160.7800	120.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	75.0000	215.0000	160.7800	120.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Tripura Science and Math Telent Search Examination</u>	Voted	75.0000	215.0000	160.7800	120.0000
	Revenue	75.0000	215.0000	160.7800	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Spoken English Traning Programme

2202	General Education							
2202 02	Secondary Education							
2202 02	004	Research and Training		0.0000	28.0000	0.0000	0.0000	
2202 02	789	Special Component Plan for Scheduled Caste		0.0000	16.0000	0.0000	0.0000	
2202 02	796	Tribal Area sub-plan		0.0000	36.0000	0.0000	0.0000	
2202 02	Total:			0.0000	80.0000	0.0000	0.0000	
2202	Total:			0.0000	80.0000	0.0000	0.0000	
Total:				0.0000	80.0000	0.0000	0.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Spoken English Traning Programme</u>				Voted	0.0000	80.0000	0.0000	0.0000
				Revenue	0.0000	80.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000

CSS - New India Literacy Programme (NILP)/ PLA under Adult Education

2202	General Education						
2202 04	Adult Education						
2202 04	200	Other Adult Education Programmes		0.0000	0.0000	50.4500	50.4500
2202 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	28.8300	28.8300
2202 04	796	Tribal Area sub-plan		0.0000	0.0000	64.8600	64.8600
2202 04	Total:			0.0000	0.0000	144.1400	144.1400
2202	Total:			0.0000	0.0000	144.1400	144.1400
Total:				0.0000	0.0000	144.1400	144.1400
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - New India Literacy Programme (NILP)/ PLA under Adult Education</u>				Voted	0.0000	144.1400	144.1400
				Revenue	0.0000	144.1400	144.1400
				Capital	0.0000	0.0000	0.0000

Hostel Reforms

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
	2021-22	2022-23	2022-23	2023-24
4202 01 202 Secondary Education	0.0000	3.5000	1.0500	3.5000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	2.0000	0.6000	2.0000
4202 01 Total:	0.0000	5.5000	1.6500	5.5000
4202 02 Technical Education				
4202 02 796 Tribal Area sub-plan	0.0000	4.5000	1.3500	4.5000
4202 02 Total:	0.0000	4.5000	1.3500	4.5000
4202 Total:	0.0000	10.0000	3.0000	10.0000
Total:	0.0000	10.0000	3.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Hostel Reforms</u> Voted	0.0000	10.0000	3.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	10.0000	3.0000	10.0000

Grant for School of Excellence

2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training	0.0000	35.0000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan	0.0000	45.0000	0.0000	0.0000
2202 02 Total:	0.0000	100.0000	0.0000	0.0000
2202 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>Grant for School of Excellence</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

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	1586.2000	589.1100	350.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	906.4000	336.5900	200.0000
4059 80 796 Tribal Area sub-plan	0.0000	2039.4000	757.3000	450.0000
4059 80 Total:	0.0000	4532.0000	1683.0000	1000.0000
4059 Total:	0.0000	4532.0000	1683.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	4532.0000	1683.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	4532.0000	1683.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4532.0000	1683.0000	1000.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	0.0000	105.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	60.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	135.0000
4059 80		Total:	0.0000	0.0000	0.0000	300.0000
4059		Total:	0.0000	0.0000	0.0000	300.0000

	Total:	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	300.0000

Special Activities of Vidyajyoti Schools

2202	General Education					
2202 02	Secondary Education					
2202 02	109	Government Secondary Schools	0.0000	0.0000	175.0000	70.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	100.0000	40.0000
2202 02	796	Tribal Area sub-plan	0.0000	0.0000	225.0000	90.0000
2202 02		Total:	0.0000	0.0000	500.0000	200.0000
2202		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>Special Activities of Vidyajyoti Schools</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

Mukhya Mantri Kanya Atmanirbhar Yojana

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
	2021-22	2022-23	2022-23	2023-24
4202 01 202 Secondary Education	0.0000	0.0000	0.0000	35.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	45.0000
4202 01 Total:	0.0000	0.0000	0.0000	100.0000
4202 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Kanya Atmanirbhar Yojana</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	100.0000

Mukhya Mantri Scholarship for Achievers Towards Higher Education

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships	0.0000	0.0000	0.0000	105.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	60.0000
2202 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	135.0000
2202 02 Total:	0.0000	0.0000	0.0000	300.0000
2202 Total:	0.0000	0.0000	0.0000	300.0000
Total:	0.0000	0.0000	0.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Scholarship for Achievers Towards Higher Education</u> Voted	0.0000	0.0000	0.0000	300.0000
Revenue	0.0000	0.0000	0.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 40	146199.9700	219573.2700	183189.3100	199457.1400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	146199.9700	219573.2700	183189.3100	199457.1400
Revenue	141717.6000	197705.2700	159869.4700	178885.6900
Capital	4482.3700	21868.0000	23319.8400	20571.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 40	146199.9700	219573.2700	183189.3100	199457.1400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	146199.9700	219573.2700	183189.3100	199457.1400
Revenue	141717.6000	197705.2700	159869.4700	178885.6900
Capital	4482.3700	21868.0000	23319.8400	20571.4500
Recovery: Demand:- 40	4.9714	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.9714	0.0000	0.0000	0.0000
Revenue	4.9714	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 40	146194.9986	219573.2700	183189.3100	199457.1400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	146194.9986	219573.2700	183189.3100	199457.1400
Revenue	141712.6286	197705.2700	159869.4700	178885.6900
Capital	4482.3700	21868.0000	23319.8400	20571.4500

Social Welfare & Social Education

Demand No : 41

Volume : I

DEMAND NO:- 41

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	150820.8300	150820.8300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	150820.8300	150820.8300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

41 Social Welfare & Social Education

2235	Social Security and Welfare	77359.9949	119482.0700	137345.4000	142189.5700
2236	Nutrition	144.0000	3167.1000	1267.3400	2350.0000
4059	Capital Outlay on Public Works	166.7871	1.0000	447.5700	3374.1100
4235	Capital Outlay on Social Security and Welfare	573.7688	100.0000	2766.1600	2907.1500

Total Demand No. 41		78244.5508	122750.1700	141826.4700	150820.8300
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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	78244.5508	122750.1700	141826.4700	150820.8300
	Out of which Revenue	77503.9949	122649.1700	138612.7400	144539.5700
	Out of which Capital	740.5559	101.0000	3213.7300	6281.2600
	Total Revenue	77503.9949	122649.1700	138612.7400	144539.5700
	Total Capital	740.5559	101.0000	3213.7300	6281.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	29.2027	41.8000	36.0000	50.4000
2235 02	Total:	29.2027	41.8000	36.0000	50.4000
2235	Total:	29.2027	41.8000	36.0000	50.4000
Total:		29.2027	41.8000	36.0000	50.4000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		29.2027	41.8000	36.0000	50.4000
Revenue		29.2027	41.8000	36.0000	50.4000
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	55.7971	40.0000	40.0000	60.0000
2235 02	Total:	55.7971	40.0000	40.0000	60.0000
2235	Total:	55.7971	40.0000	40.0000	60.0000
Total:		55.7971	40.0000	40.0000	60.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		55.7971	40.0000	40.0000	60.0000
Revenue		55.7971	40.0000	40.0000	60.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	0.0000	0.0000	200.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	200.0000
4059 80 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	200.0000
4059 80	Total:	0.0000	0.0000	0.0000	600.0000
4059	Total:	0.0000	0.0000	0.0000	600.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000

Minor Works

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	0.9487	20.0000	20.0000	30.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000	20.0000
2235 02	796	Tribal Area sub-plan	0.6576	20.0000	20.0000	20.0000
2235 02		Total:	1.6063	60.0000	60.0000	70.0000
2235		Total:	1.6063	60.0000	60.0000	70.0000

	Total:	1.6063	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.6063	60.0000	60.0000	70.0000
	Revenue	1.6063	60.0000	60.0000	70.0000
	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	1761.3690	2000.0000	1496.1800	2026.0000
2235 02		Total:	1761.3690	2000.0000	1496.1800	2026.0000
2235		Total:	1761.3690	2000.0000	1496.1800	2026.0000

	Total:	1761.3690	2000.0000	1496.1800	2026.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1761.3690	2000.0000	1496.1800	2026.0000
	Revenue	1761.3690	2000.0000	1496.1800	2026.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4235	Capital Outlay on Social Security and Welfare					
4235 02	Social Welfare					
4235 02	101	Welfare of handicapped	0.0000	0.0000	57.0000	0.0000
4235 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	21.0000	0.0000
4235 02	796	Tribal Area sub-plan	0.0000	0.0000	33.4200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4235 02 Total:	0.0000	0.0000	111.4200	0.0000
4235 Total:	0.0000	0.0000	111.4200	0.0000
Total:	0.0000	0.0000	111.4200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	0.0000	0.0000	111.4200	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	111.4200	0.0000

State Share

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	12.5500	0.0000	13.2900
2235 02 103 Women`s Welfare	62.8477	45.0800	13.5000	67.0000
2235 02 789 Special Component Plan for Scheduled Caste	18.9117	25.7600	7.0000	26.2500
2235 02 796 Tribal Area sub-plan	37.4405	65.5100	12.0000	47.8600
2235 02 Total:	119.1999	148.9000	32.5000	154.4000
2235 Total:	119.1999	148.9000	32.5000	154.4000
Total:	119.1999	148.9000	32.5000	154.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	119.1999	148.9000	32.5000	154.4000
Revenue	119.1999	148.9000	32.5000	154.4000
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	115.0000	120.0000	120.0000	130.0000
2236 02 Total:	115.0000	120.0000	120.0000	130.0000
2236 Total:	115.0000	120.0000	120.0000	130.0000
Total:	115.0000	120.0000	120.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	115.0000	120.0000	120.0000	130.0000
Revenue	115.0000	120.0000	120.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

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
	2021-22	2022-23	2022-23	2023-24
2235 02 102 Child Welfare	711.4610	1311.4200	2014.2200	2404.1800
2235 02 106 Correctional Services	0.0000	78.0000	62.7300	133.5000
2235 02 789 Special Component Plan for Scheduled Caste	299.9937	603.3500	738.3300	984.5300
2235 02 796 Tribal Area sub-plan	497.4970	1068.2300	1238.9800	1551.1260
2235 02 Total:	1508.9517	3061.0000	4054.2600	5073.3360
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.0000	0.0000	0.0000	15.7200
2235 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.1400
2235 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	9.3740
2235 60 Total:	0.0000	0.0000	0.0000	30.2340
2235 Total:	1508.9517	3061.0000	4054.2600	5103.5700
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	1.4500	150.8500	0.0000	114.4000
2236 02 789 Special Component Plan for Scheduled Caste	0.0000	49.3200	0.0000	37.4000
2236 02 796 Tribal Area sub-plan	0.0000	89.9300	0.0000	68.2000
2236 02 Total:	1.4500	290.1000	0.0000	220.0000
2236 Total:	1.4500	290.1000	0.0000	220.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	14.2500	112.1800
4059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	4.6700	36.6800
4059 60 796 Tribal Area sub-plan	0.0000	0.0000	8.5100	66.8800
4059 60 Total:	0.0000	0.0000	27.4300	215.7400
4059 Total:	0.0000	0.0000	27.4300	215.7400
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare	0.0000	0.0000	0.0000	78.6600
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	25.7200
4235 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	46.9100
4235 02 Total:	0.0000	0.0000	0.0000	151.2900
4235 Total:	0.0000	0.0000	0.0000	151.2900
Total:	1510.4017	3351.1000	4081.6900	5690.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	1510.4017	3351.1000	4081.6900	5690.6000
Revenue	1510.4017	3351.1000	4054.2600	5323.5700
Capital	0.0000	0.0000	27.4300	367.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Others

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	67.2593	100.4000	100.4000	125.4000
2235 02	101	Welfare of handicapped	12.7123	5.0000	5.0000	8.0000
2235 02	102	Child Welfare	4.0000	8.0000	8.0000	2.0000
2235 02	789	Special Component Plan for Scheduled Caste	5.5000	18.0000	18.0000	16.0000
2235 02	796	Tribal Area sub-plan	5.7000	36.0000	36.0000	16.0000
2235 02	Total:		95.1717	167.4000	167.4000	167.4000
2235	Total:		95.1717	167.4000	167.4000	167.4000

		Total:	95.1717	167.4000	167.4000	167.4000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	95.1717	167.4000	167.4000
		Revenue	95.1717	167.4000	167.4000	167.4000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	4769.5373	7618.2000	5094.6300	6250.6000
2235 02	Total:		4769.5373	7618.2000	5094.6300	6250.6000
2235	Total:		4769.5373	7618.2000	5094.6300	6250.6000

		Total:	4769.5373	7618.2000	5094.6300	6250.6000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	4769.5373	7618.2000	6250.6000
		Revenue	4769.5373	7618.2000	5094.6300	6250.6000
		Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	0.0000	5.0000	0.0000	5.0000
2235 02	Total:		0.0000	5.0000	0.0000	5.0000
2235	Total:		0.0000	5.0000	0.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	5.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</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

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	63.0000	131.5600	131.5600	70.0000
2235 60 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	25.0000	43.0100	43.0100	33.0000
2235 60 796	40.4500	78.4300	78.4300	63.2600
2235 60 Total:	128.4500	253.0000	253.0000	166.2600
2235 Total:	128.4500	253.0000	253.0000	166.2600
Total:	128.4500	253.0000	253.0000	166.2600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</u> Voted	128.4500	253.0000	253.0000	166.2600
Revenue	128.4500	253.0000	253.0000	166.2600
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	10.6261	20.0000	20.0000	20.0000
2235 02 Total:	10.6261	20.0000	20.0000	20.0000
2235 Total:	10.6261	20.0000	20.0000	20.0000
Total:	10.6261	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u> Voted	10.6261	20.0000	20.0000	20.0000
Revenue	10.6261	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services	45.0000	50.0000	50.0000	70.0000
2235 02 Total:	45.0000	50.0000	50.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 Total:	45.0000	50.0000	50.0000	70.0000
Total:	45.0000	50.0000	50.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Juvenile Fund</u> Voted	45.0000	50.0000	50.0000	70.0000
Revenue	45.0000	50.0000	50.0000	70.0000
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	6.9333	10.0000	10.0000	10.0000
2235 02 Total:	6.9333	10.0000	10.0000	10.0000
2235 Total:	6.9333	10.0000	10.0000	10.0000
Total:	6.9333	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Physically Challenged Persons</u> Voted	6.9333	10.0000	10.0000	10.0000
Revenue	6.9333	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Social Assistance Programme (NSAP)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare	450.0792	440.4800	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	160.0000	160.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	260.0000	260.0000	0.0000	0.0000
2235 02 Total:	870.0792	860.4800	0.0000	0.0000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	1726.0332	2120.0000	3010.0000	3010.0000
2235 03 789 Special Component Plan for Scheduled Caste	478.5900	850.0000	1380.0000	1380.0000
2235 03 796 Tribal Area sub-plan	1174.7800	1401.0000	964.4800	964.4800
2235 03 Total:	3379.4032	4371.0000	5354.4800	5354.4800
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	49.8500	60.0000	0.0000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste	11.3100	23.0000	0.0000	0.0000
2235 60 796 Tribal Area sub-plan	27.7500	40.0000	0.0000	0.0000
2235 60 Total:	88.9100	123.0000	0.0000	0.0000
2235 Total:	4338.3923	5354.4800	5354.4800	5354.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	4338.3923	5354.4800	5354.4800	5354.4800
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Social Assistance Programme (NSAP)</u>	Voted	4338.3923	5354.4800	5354.4800
	Revenue	4338.3923	5354.4800	5354.4800
	Capital	0.0000	0.0000	0.0000

CSS - Integrated Child Development Service (ICDS)

2235	Social Security and Welfare							
2235 02	Social Welfare							
2235 02	102	Child Welfare	10500.5757	14170.1700	21462.7300	20495.3300		
2235 02	789	Special Component Plan for Scheduled Caste	2294.8707	4176.6600	8493.4200	6448.1700		
2235 02	796	Tribal Area sub-plan	5150.0686	7653.1700	12732.5200	11847.0200		
2235 02	Total:			17945.5150	26000.0000	42688.6700	38790.5200	
2235	Total:			17945.5150	26000.0000	42688.6700	38790.5200	
4059	Capital Outlay on Public Works							
4059 60	Other Buildings							
4059 60	051	Construction	0.0000	0.0000	128.4000	1121.8400		
4059 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	41.9700	366.7500		
4059 60	796	Tribal Area sub-plan	0.0000	0.0000	76.5400	668.7800		
4059 60	Total:			0.0000	0.0000	246.9100	2157.3700	
4059	Total:			0.0000	0.0000	246.9100	2157.3700	
4235	Capital Outlay on Social Security and Welfare							
4235 02	Social Welfare							
4235 02	102	Child Welfare	0.0000	0.0000	0.0000	157.0900		
4235 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.3600		
4235 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	93.6600		
4235 02	Total:			0.0000	0.0000	0.0000	302.1100	
4235	Total:			0.0000	0.0000	0.0000	302.1100	
Total:				17945.5150	26000.0000	42935.5800	41250.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>CSS - Integrated Child Development Service (ICDS)</u>				Voted	17945.5150	26000.0000	42935.5800	41250.0000
				Revenue	17945.5150	26000.0000	42688.6700	38790.5200
				Capital	0.0000	0.0000	246.9100	2459.4800

Grants to Homes - Institute for the Blind

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	101	Welfare of handicapped	7.1653	15.4000	15.4000	15.4000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2235 02 Total:	7.1653	15.4000	15.4000	15.4000	
2235 Total:	7.1653	15.4000	15.4000	15.4000	
	Total:	7.1653	15.4000	15.4000	15.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Blind</u>	Voted	7.1653	15.4000	15.4000	15.4000
	Revenue	7.1653	15.4000	15.4000	15.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Deaf & Hard of Hearing

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped	0.8056	4.7000	4.7000	4.7000	
2235 02 Total:	0.8056	4.7000	4.7000	4.7000	
2235 Total:	0.8056	4.7000	4.7000	4.7000	
	Total:	0.8056	4.7000	4.7000	4.7000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u>	Voted	0.8056	4.7000	4.7000	4.7000
	Revenue	0.8056	4.7000	4.7000	4.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Infirmary

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 104 Welfare of aged, infirm and destitute	21.2902	33.0000	33.0000	49.2000	
2235 02 Total:	21.2902	33.0000	33.0000	49.2000	
2235 Total:	21.2902	33.0000	33.0000	49.2000	
	Total:	21.2902	33.0000	33.0000	49.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>	Voted	21.2902	33.0000	33.0000	49.2000
	Revenue	21.2902	33.0000	33.0000	49.2000
	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	2.1526	4.2000	4.2000	4.2000	
2235 02 Total:	2.1526	4.2000	4.2000	4.2000	
2235 Total:	2.1526	4.2000	4.2000	4.2000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	2.1526	4.2000	4.2000	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u>	Voted	2.1526	4.2000	4.2000	4.2000
	Revenue	2.1526	4.2000	4.2000	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Protective Home for Women

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	106	Correctional Services	9.0422	0.0000	0.0000	0.0000
2235 02	Total:		9.0422	0.0000	0.0000	0.0000
2235	Total:		9.0422	0.0000	0.0000	0.0000

	Total:	9.0422	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>	Voted	9.0422	0.0000	0.0000	0.0000
	Revenue	9.0422	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	47.0900	47.5000	47.5000	58.0500
2235 02	Total:		47.0900	47.5000	47.5000	58.0500
2235	Total:		47.0900	47.5000	47.5000	58.0500

	Total:	47.0900	47.5000	47.5000	58.0500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u>	Voted	47.0900	47.5000	47.5000	58.0500
	Revenue	47.0900	47.5000	47.5000	58.0500
	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	48.1095	45.1300	80.0000	100.0000
2235 02	Total:		48.1095	45.1300	80.0000	100.0000
2235	Total:		48.1095	45.1300	80.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	48.1095	45.1300	80.0000	100.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Boards - Tripura State</u> <u>Social Welfare Board</u>	Voted	48.1095	45.1300	80.0000	100.0000
Revenue	48.1095	45.1300	80.0000	100.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women`s Welfare	17.0146	1.0000	0.0000	0.0000	
2235 02 Total:	17.0146	1.0000	0.0000	0.0000	
2235 Total:	17.0146	1.0000	0.0000	0.0000	
Total:	17.0146	1.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Purna Sakti Kendra & Mahila</u> <u>Sakti Kendra (IGMSY)</u>	Voted	17.0146	1.0000	0.0000	0.0000
Revenue	17.0146	1.0000	0.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CSS - Integrated Child Protection Scheme (ICPS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	0.0000	0.0000	1691.6900
2235 02 106 Correctional Services	179.7992	1040.0000	1040.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	48.7800	340.0000	340.0000	566.1900
2235 02 796 Tribal Area sub-plan	88.9500	620.0000	620.0000	1014.4100
2235 02 Total:	317.5292	2000.0000	2000.0000	3272.2900
2235 Total:	317.5292	2000.0000	2000.0000	3272.2900
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare	0.0000	0.0000	0.0000	566.6500
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	185.2500
4235 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	337.8100
4235 02 Total:	0.0000	0.0000	0.0000	1089.7100
4235 Total:	0.0000	0.0000	0.0000	1089.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	317.5292	2000.0000	2000.0000	4362.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Child Protection Scheme (ICPS)</u>	Voted	317.5292	2000.0000	2000.0000	4362.0000
	Revenue	317.5292	2000.0000	2000.0000	3272.2900
	Capital	0.0000	0.0000	0.0000	1089.7100

Grants to Homes - Childrens Home for Boys & Girls

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	20.5398	39.0000	39.0000	23.3000
2235 02	796	Tribal Area sub-plan	3.3649	8.5000	8.5000	3.0000
2235 02		Total:	23.9047	47.5000	47.5000	26.3000
2235		Total:	23.9047	47.5000	47.5000	26.3000
		Total:	23.9047	47.5000	47.5000	26.3000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Childrens Home for Boys & Girls</u>	Voted		23.9047	47.5000	47.5000	26.3000
	Revenue		23.9047	47.5000	47.5000	26.3000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	6.8134	24.7000	252.2600	380.0160
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	3.1000	73.9400	124.2360
2235 02	796	Tribal Area sub-plan	20.6336	32.2000	146.5500	226.5480
2235 02		Total:	27.4470	60.0000	472.7500	730.8000
2235		Total:	27.4470	60.0000	472.7500	730.8000
		Total:	27.4470	60.0000	472.7500	730.8000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</u>	Voted		27.4470	60.0000	472.7500	730.8000
	Revenue		27.4470	60.0000	472.7500	730.8000
	Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4235	Capital Outlay on Social Security and Welfare					
4235 02	Social Welfare					
4235 02	102	Child Welfare	0.0000	0.0000	16.0000	0.0000
4235 02		Total:	0.0000	0.0000	16.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4235 Total:	0.0000	0.0000	16.0000	0.0000
Total:	0.0000	0.0000	16.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	0.0000	16.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	16.0000	0.0000

Grants to Homes - Mahila Ashram

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	8.0830	15.2000	15.2000	20.2000
2235 02 Total:	8.0830	15.2000	15.2000	20.2000
2235 Total:	8.0830	15.2000	15.2000	20.2000
Total:	8.0830	15.2000	15.2000	20.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u> Voted	8.0830	15.2000	15.2000	20.2000
Revenue	8.0830	15.2000	15.2000	20.2000
Capital	0.0000	0.0000	0.0000	0.0000

Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	49.4000	60.0000	60.0000	100.0000
2235 02 789 Special Component Plan for Scheduled Caste	25.0225	30.0000	30.0000	34.0000
2235 02 796 Tribal Area sub-plan	55.9650	60.0000	60.0000	66.0000
2235 02 Total:	130.3875	150.0000	150.0000	200.0000
2235 Total:	130.3875	150.0000	150.0000	200.0000
Total:	130.3875	150.0000	150.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u> Voted	130.3875	150.0000	150.0000	200.0000
Revenue	130.3875	150.0000	150.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Accessible India Capaign /Sugamya Bharat Abhijan

4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 101 Welfare of handicapped	200.3206	52.0000	1372.1400	701.5400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4235 02 789 Special Component Plan for Scheduled Caste	192.9149	17.0000	448.5900	231.3800
4235 02 796 Tribal Area sub-plan	180.5333	31.0000	818.0100	428.1200
4235 02 Total:	573.7688	100.0000	2638.7400	1361.0400
4235 Total:	573.7688	100.0000	2638.7400	1361.0400
Total:	573.7688	100.0000	2638.7400	1361.0400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	573.7688	100.0000	2638.7400	1361.0400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	573.7688	100.0000	2638.7400	1361.0400

Social Pension

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	14255.2050	21396.4400	21396.4400	19240.0000
2235 60 789 Special Component Plan for Scheduled Caste	5061.3000	6994.9900	6994.9900	7000.0000
2235 60 796 Tribal Area sub-plan	8682.4000	12755.5700	12755.5700	10760.0000
2235 60 Total:	27998.9050	41147.0000	41147.0000	37000.0000
2235 Total:	27998.9050	41147.0000	41147.0000	37000.0000
Total:	27998.9050	41147.0000	41147.0000	37000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27998.9050	41147.0000	41147.0000	37000.0000
Revenue	27998.9050	41147.0000	41147.0000	37000.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	549.5500	980.0000	200.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	324.2500	550.5000	80.0000	0.0000
2235 02 796 Tribal Area sub-plan	539.3100	904.0000	100.0000	0.0000
2235 02 Total:	1413.1100	2434.5000	380.0000	0.0000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	4375.0000	8800.0000	10205.4200	13180.0000
2235 03 789 Special Component Plan for Scheduled Caste	1987.6100	4988.6000	5975.7800	5672.0000
2235 03 796 Tribal Area sub-plan	3842.7300	6696.8900	9188.8000	10220.0000
2235 03 Total:	10205.3400	20485.4900	25370.0000	29072.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	36.5000	80.0000	15.0000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste	14.8500	36.3700	7.0000	0.0000
2235 60 796 Tribal Area sub-plan	28.7100	63.6400	8.0000	0.0000
2235 60 Total:	80.0600	180.0100	30.0000	0.0000
2235 Total:	11698.5100	23100.0000	25780.0000	29072.0000
Total:	11698.5100	23100.0000	25780.0000	29072.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11698.5100	23100.0000	25780.0000	29072.0000
Revenue	11698.5100	23100.0000	25780.0000	29072.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	112.8400	0.0000	119.6000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	36.8900	0.0000	39.1000
2235 02 796 Tribal Area sub-plan	0.0000	67.2700	0.0000	71.3000
2235 02 Total:	0.0000	217.0000	0.0000	230.0000
2235 Total:	0.0000	217.0000	0.0000	230.0000
Total:	0.0000	217.0000	0.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	217.0000	0.0000	230.0000
Revenue	0.0000	217.0000	0.0000	230.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	25.6296	45.7600	57.5900	86.6372
2235 02 789 Special Component Plan for Scheduled Caste	8.3789	14.9600	18.8300	28.3237
2235 02 796 Tribal Area sub-plan	15.2792	27.2800	34.3300	51.6491
2235 02 Total:	49.2877	88.0000	110.7500	166.6100
2235 Total:	49.2877	88.0000	110.7500	166.6100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	49.2877	88.0000	110.7500	166.6100
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swadhar Greh</u> Voted	49.2877	88.0000	110.7500	166.6100
Revenue	49.2877	88.0000	110.7500	166.6100
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	0.0000	0.0000	156.0000
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	51.0000
2235 02 796	0.0000	0.0000	0.0000	93.0000
2235 02 Total:	0.0000	0.0000	0.0000	300.0000
2235 Total:	0.0000	0.0000	0.0000	300.0000
Total:	0.0000	0.0000	0.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u> Voted	0.0000	0.0000	0.0000	300.0000
Revenue	0.0000	0.0000	0.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Nutrition Mission

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	27.5500	1433.6400	596.6100	1040.0000
2236 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	468.6900	195.0500	340.0000
2236 02 796	0.0000	854.6700	355.6800	620.0000
2236 02 Total:	27.5500	2757.0000	1147.3400	2000.0000
2236 Total:	27.5500	2757.0000	1147.3400	2000.0000
Total:	27.5500	2757.0000	1147.3400	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Nutrition Mission</u> Voted	27.5500	2757.0000	1147.3400	2000.0000
Revenue	27.5500	2757.0000	1147.3400	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 03 National Social Assistance Programme.				
2235 03 102 National Family Benefit Scheme.	50.4000	115.6000	50.1500	119.8700
2235 03 789 Special Component Plan for Scheduled Caste	0.0000	39.0000	20.0000	39.1900
2235 03 796 Tribal Area sub-plan	0.0000	75.9200	31.2000	71.4600
2235 03 Total:	50.4000	230.5200	101.3500	230.5200
2235 Total:	50.4000	230.5200	101.3500	230.5200
Total:	50.4000	230.5200	101.3500	230.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.4000	230.5200	101.3500	230.5200
Revenue	50.4000	230.5200	101.3500	230.5200
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	0.0000	5.0000	5.0000	5.0000
2235 02 Total:	0.0000	5.0000	5.0000	5.0000
2235 Total:	0.0000	5.0000	5.0000	5.0000
Total:	0.0000	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	5.0000	5.0000
Revenue	0.0000	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	0.0000	1.0000	0.0000	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
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 - Beti Bachao Beti Padhao

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	0.0000	0.0000	208.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	68.0000
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	124.0000
2235 02 Total:	0.0000	0.0000	0.0000	400.0000
2235 Total:	0.0000	0.0000	0.0000	400.0000
Total:	0.0000	0.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Beti Bachao Beti Padhao</u> Voted	0.0000	0.0000	0.0000	400.0000
Revenue	0.0000	0.0000	0.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - One Stop Centre (Women Development)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	0.0000	79.2800	127.5440
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	25.9300	41.0240
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	47.2700	75.6320
2235 02 Total:	0.0000	0.0000	152.4800	244.2000
2235 Total:	0.0000	0.0000	152.4800	244.2000
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 103 Women`s Welfare	0.0000	0.0000	0.0000	1.0000
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.0000
4235 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1.0000
4235 02 Total:	0.0000	0.0000	0.0000	3.0000
4235 Total:	0.0000	0.0000	0.0000	3.0000
Total:	0.0000	0.0000	152.4800	247.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - One Stop Centre (Women Development)</u> Voted	0.0000	0.0000	152.4800	247.2000
Revenue	0.0000	0.0000	152.4800	244.2000
Capital	0.0000	0.0000	0.0000	3.0000

CSS - Women Help Line

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	29.4200	15.6000	11.9600	60.4812

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 02 789 Special Component Plan for Scheduled Caste	5.1000	5.1000	3.9100	19.7727
2235 02 796 Tribal Area sub-plan	9.3000	9.3000	7.1300	36.0561
2235 02 Total:	43.8200	30.0000	23.0000	116.3100
2235 Total:	43.8200	30.0000	23.0000	116.3100
Total:	43.8200	30.0000	23.0000	116.3100
	Charged	0.0000	0.0000	0.0000
<u>CSS - Women Help Line</u>	Voted	43.8200	23.0000	116.3100
	Revenue	43.8200	23.0000	116.3100
	Capital	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	19.8000	38.8400	38.8400	29.0000
2235 02 Total:	19.8000	38.8400	38.8400	29.0000
2235 Total:	19.8000	38.8400	38.8400	29.0000
Total:	19.8000	38.8400	38.8400	29.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u>	Voted	19.8000	38.8400	29.0000
	Revenue	19.8000	38.8400	29.0000
	Capital	0.0000	0.0000	0.0000

Celebration of Various International days

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	4.4466	6.0000	6.0000	12.0000
2235 02 103 Women`s Welfare	0.0000	6.0000	9.5000	12.0000
2235 02 104 Welfare of aged, infirm and destitute	4.4929	6.0000	2.5000	12.0000
2235 02 Total:	8.9395	18.0000	18.0000	36.0000
2235 Total:	8.9395	18.0000	18.0000	36.0000
Total:	8.9395	18.0000	18.0000	36.0000
	Charged	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>	Voted	8.9395	18.0000	36.0000
	Revenue	8.9395	18.0000	36.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 02 Social Welfare				
2235 02 001 Direction and Administration	0.0000	5.0000	5.0000	10.0000
2235 02 Total:	0.0000	5.0000	5.0000	10.0000
2235 Total:	0.0000	5.0000	5.0000	10.0000
Total:	0.0000	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	5.0000	5.0000	10.0000
Revenue	0.0000	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Additional Honorarium for Anganwadi Worker & Helper

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	5837.7451	6700.0000	6700.0000	10300.0000
2235 02 Total:	5837.7451	6700.0000	6700.0000	10300.0000
2235 Total:	5837.7451	6700.0000	6700.0000	10300.0000
Total:	5837.7451	6700.0000	6700.0000	10300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Additional Honorarium for Anganwadi Worker & Helper</u> Voted	5837.7451	6700.0000	6700.0000	10300.0000
Revenue	5837.7451	6700.0000	6700.0000	10300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	133.5975	1.0000	90.0800	0.5200
4059 80 789 Special Component Plan for Scheduled Caste	30.0896	0.0000	29.4500	0.1700
4059 80 796 Tribal Area sub-plan	3.1000	0.0000	53.7000	0.3100
4059 80 Total:	166.7871	1.0000	173.2300	1.0000
4059 Total:	166.7871	1.0000	173.2300	1.0000
Total:	166.7871	1.0000	173.2300	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> Voted	166.7871	1.0000	173.2300	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	166.7871	1.0000	173.2300	1.0000

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 02 Social Welfare				
2235 02 200 Other programmes	2.5980	119.0800	108.8900	232.4244
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	38.9300	35.6000	75.9849
2235 02 796 Tribal Area sub-plan	0.0000	70.9900	64.9200	138.5607
2235 02 Total:	2.5980	229.0000	209.4100	446.9700
2235 Total:	2.5980	229.0000	209.4100	446.9700
Total:	2.5980	229.0000	209.4100	446.9700
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u> Voted	2.5980	229.0000	209.4100	446.9700
Revenue	2.5980	229.0000	209.4100	446.9700
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	23.8221	25.2500	12.7200	26.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	8.8700	4.1600	8.5000
2235 02 796 Tribal Area sub-plan	0.0000	15.8800	7.5800	15.5000
2235 02 Total:	23.8221	50.0000	24.4600	50.0000
2235 Total:	23.8221	50.0000	24.4600	50.0000
Total:	23.8221	50.0000	24.4600	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u> Voted	23.8221	50.0000	24.4600	50.0000
Revenue	23.8221	50.0000	24.4600	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	7.1456	9.2000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	2.5250	2.8000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	4.2727	5.0000	0.0000	0.0000
2235 02 Total:	13.9433	17.0000	0.0000	0.0000
2235 Total:	13.9433	17.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	13.9433	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>	Voted	13.9433	17.0000	0.0000	0.0000
	Revenue	13.9433	17.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Half Way Home

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	4.9503	55.0000	111.5500	65.0000
2235 02	Total:		4.9503	55.0000	111.5500	65.0000
2235	Total:		4.9503	55.0000	111.5500	65.0000
	Total:		4.9503	55.0000	111.5500	65.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Half Way Home</u>	Voted		4.9503	55.0000	111.5500	65.0000
	Revenue		4.9503	55.0000	111.5500	65.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Strengthening and Mordernisation of Plan Quarantine Facilities

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	0.0000	17.0000	9.0000	52.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2235 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
2235 02	Total:		0.0000	17.0000	9.0000	100.0000
2235	Total:		0.0000	17.0000	9.0000	100.0000
	Total:		0.0000	17.0000	9.0000	100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening and Mordernisation of Plan Quarantine Facilities</u>	Voted		0.0000	17.0000	9.0000	100.0000
	Revenue		0.0000	17.0000	9.0000	100.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Tripura Beti Bachao Beti Padhao (TBBBP)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	36.4000	30.0000	0.0000	0.0000
2235 02	789	Special Component Plan for Scheduled Caste	11.9000	15.0000	0.0000	0.0000
2235 02	796	Tribal Area sub-plan	21.7000	25.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 02 Total:	70.0000	70.0000	0.0000	0.0000
2235 Total:	70.0000	70.0000	0.0000	0.0000
Total:	70.0000	70.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Beti Bachao Beti Padhao (TBBBBP)</u> Voted	70.0000	70.0000	0.0000	0.0000
Revenue	70.0000	70.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	150.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	150.0000
4059 80 Total:	0.0000	0.0000	0.0000	400.0000
4059 Total:	0.0000	0.0000	0.0000	400.0000
Total:	0.0000	0.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	0.0000	0.0000	400.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	400.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 796 Tribal Area sub-plan	14.0000	35.0000	35.0000	10.0000
2235 60 Total:	14.0000	35.0000	35.0000	10.0000
2235 Total:	14.0000	35.0000	35.0000	10.0000
Total:	14.0000	35.0000	35.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u> Voted	14.0000	35.0000	35.0000	10.0000
Revenue	14.0000	35.0000	35.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Sponsorship/ Foster Care

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	20.0000	20.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 02 Total:	0.0000	20.0000	20.0000	0.0000
2235 Total:	0.0000	20.0000	20.0000	0.0000
Total:	0.0000	20.0000	20.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Sponsorship/ Foster Care</u> Voted	0.0000	20.0000	20.0000	0.0000
Revenue	0.0000	20.0000	20.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Antyodaya Shradhanjali Yojana

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	22.7200	30.1600	30.1600	32.1600
2235 02 789 Special Component Plan for Scheduled Caste	8.9400	9.8600	9.8600	9.8600
2235 02 796 Tribal Area sub-plan	15.8400	17.9800	17.9800	17.9800
2235 02 Total:	47.5000	58.0000	58.0000	60.0000
2235 Total:	47.5000	58.0000	58.0000	60.0000
Total:	47.5000	58.0000	58.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Antyodaya Shradhanjali Yojana</u> Voted	47.5000	58.0000	58.0000	60.0000
Revenue	47.5000	58.0000	58.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Social Security and Welfare

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.0000	0.0000	196.5600	0.0000
2235 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	64.7900	0.0000
2235 60 796 Tribal Area sub-plan	0.0000	0.0000	117.1800	0.0000
2235 60 Total:	0.0000	0.0000	378.5300	0.0000
2235 Total:	0.0000	0.0000	378.5300	0.0000
Total:	0.0000	0.0000	378.5300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Security and Welfare</u> Voted	0.0000	0.0000	378.5300	0.0000
Revenue	0.0000	0.0000	378.5300	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Feliciation of Top Students with Disabilities

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	1.0000	1.0000	1.0000
2235 02 Total:	0.0000	1.0000	1.0000	1.0000
2235 Total:	0.0000	1.0000	1.0000	1.0000
	Total:	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>Felicitiation of Top Students with Disabilities</u>	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000
<u>NGO run Home, Open Shelter Special Home etc</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	86.3000	43.1500	86.3000
2235 02 Total:	0.0000	86.3000	43.1500	86.3000
2235 Total:	0.0000	86.3000	43.1500	86.3000
	Total:	0.0000	86.3000	43.1500
	Charged	0.0000	0.0000	0.0000
<u>NGO run Home, Open Shelter Special Home etc</u>	Voted	0.0000	86.3000	86.3000
	Revenue	0.0000	86.3000	86.3000
	Capital	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	2.0000	2.0000	10.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	4.0000	4.0000	10.0000
2235 02 796 Tribal Area sub-plan	0.0000	4.0000	4.0000	10.0000
2235 02 Total:	0.0000	10.0000	10.0000	30.0000
2235 Total:	0.0000	10.0000	10.0000	30.0000
	Total:	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>	Voted	0.0000	10.0000	30.0000
	Revenue	0.0000	10.0000	30.0000
	Capital	0.0000	0.0000	0.0000
<u>Cheif Minister Meritorious Award for Disable Students</u>				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped	0.0000	0.0000	3.9000	3.9000	
2235 02 Total:	0.0000	0.0000	3.9000	3.9000	
2235 Total:	0.0000	0.0000	3.9000	3.9000	
	Total:	0.0000	0.0000	3.9000	3.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cheif Minister Meritorious Award for Disable Students</u>	Voted	0.0000	0.0000	3.9000	3.9000
	Revenue	0.0000	0.0000	3.9000	3.9000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Hub for Empowerment of Women

2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes	0.0000	0.0000	64.6500	141.5232	
2235 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	21.1400	46.2672	
2235 60 796 Tribal Area sub-plan	0.0000	0.0000	38.5400	84.3696	
2235 60 Total:	0.0000	0.0000	124.3300	272.1600	
2235 Total:	0.0000	0.0000	124.3300	272.1600	
	Total:	0.0000	0.0000	124.3300	272.1600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Hub for Empowerment of Women</u>	Voted	0.0000	0.0000	124.3300	272.1600
	Revenue	0.0000	0.0000	124.3300	272.1600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Sakhi Niwas

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	0.0000	4.3000	28.0748
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1.4100	9.1783
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	2.5700	16.7369
2235 02 Total:	0.0000	0.0000	8.2800	53.9900
2235 Total:	0.0000	0.0000	8.2800	53.9900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	8.2800	53.9900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Sakhi Niwas</u>	Voted	0.0000	0.0000	8.2800	53.9900
	Revenue	0.0000	0.0000	8.2800	53.9900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nari Adalat

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	0.0000	0.0000	0.0000	2.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.6500
2235 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1.1900
2235 02		Total:	0.0000	0.0000	0.0000	3.8400
2235		Total:	0.0000	0.0000	0.0000	3.8400

	Total:	0.0000	0.0000	0.0000	3.8400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nari Adalat</u>	Voted	0.0000	0.0000	0.0000	3.8400
	Revenue	0.0000	0.0000	0.0000	3.8400
	Capital	0.0000	0.0000	0.0000	0.0000

State Commission for person with disabilities

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	101	Welfare of handicapped	0.0000	0.0000	0.0000	11.0000
2235 02		Total:	0.0000	0.0000	0.0000	11.0000
2235		Total:	0.0000	0.0000	0.0000	11.0000

	Total:	0.0000	0.0000	0.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Commission for person with disabilities</u>	Voted	0.0000	0.0000	0.0000	11.0000
	Revenue	0.0000	0.0000	0.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Continuous Rehabilitation Education (CRE)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	101	Welfare of handicapped	0.0000	0.0000	0.0000	1.0000
2235 02		Total:	0.0000	0.0000	0.0000	1.0000
2235		Total:	0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Continuous Rehabilitation Education (CRE)</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

Capacity Building of Persons cured from Drug addiction

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	0.0000	0.0000	15.0000
2235 02 Total:	0.0000	0.0000	0.0000	15.0000
2235 Total:	0.0000	0.0000	0.0000	15.0000
Total:	0.0000	0.0000	0.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building of Persons cured from Drug addiction</u>				
Voted	0.0000	0.0000	0.0000	15.0000
Revenue	0.0000	0.0000	0.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Policy for Transgender

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
Total:	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Policy for Transgender</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

Various programme related to PwDs

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	0.0000	0.0000	0.0000	50.0000
2235 02 Total:	0.0000	0.0000	0.0000	50.0000
2235 Total:	0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Various programme related to PwDs</u>				
Voted	0.0000	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 41	78244.5508	122750.1700	141826.4700	150820.8300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78244.5508	122750.1700	141826.4700	150820.8300
Revenue	77503.9949	122649.1700	138612.7400	144539.5700
Capital	740.5559	101.0000	3213.7300	6281.2600
Recovery: Demand:- 41	1.0013	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0013	0.0000	0.0000	0.0000
Revenue	1.0013	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 41	78243.5495	122750.1700	141826.4700	150820.8300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78243.5495	122750.1700	141826.4700	150820.8300
Revenue	77502.9936	122649.1700	138612.7400	144539.5700
Capital	740.5559	101.0000	3213.7300	6281.2600

Youth Affairs & Sports

Demand No : 42

Volume : I

DEMAND NO:- 42

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	12294.0000	12294.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	12294.0000	12294.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

42 Youth Affairs & Sports

2204	Sports and Youth Services	7003.4248	8898.7600	8462.1100	9744.0000
4059	Capital Outlay on Public Works	0.0000	2350.0000	2305.0000	500.0000
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	506.0000	891.5500	2048.0000
4552	Capital Outlay on North Eastern Areas	0.0000	2.0000	155.0000	2.0000

Total Demand No. 42		7003.4248	11756.7600	11813.6600	12294.0000
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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	7003.4248	11756.7600	11813.6600	12294.0000
	Out of which Revenue	7003.4248	8898.7600	8462.1100	9744.0000
	Out of which Capital	0.0000	2858.0000	3351.5500	2550.0000
	Total Revenue	7003.4248	8898.7600	8462.1100	9744.0000
	Total Capital	0.0000	2858.0000	3351.5500	2550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	3.4396	5.5000	5.0000	7.0000
2204 00	Total:		3.4396	5.5000	5.0000	7.0000
2204	Total:		3.4396	5.5000	5.0000	7.0000
Total:			3.4396	5.5000	5.0000	7.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			3.4396	5.5000	5.0000	7.0000
Revenue			3.4396	5.5000	5.0000	7.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204	Sports and Youth Services					
2204 00						
2204 00	001	Direction and Administration	37.0000	14.0000	14.0000	20.0000
2204 00	101	Physical Education	6.0000	10.0000	10.0000	15.0000
2204 00	789	Special Component Plan for Scheduled Caste	14.9236	10.0000	16.0000	13.0000
2204 00	796	Tribal Area sub-plan	28.0000	16.0000	20.0000	22.0000
2204 00	Total:		85.9236	50.0000	60.0000	70.0000
2204	Total:		85.9236	50.0000	60.0000	70.0000
Total:			85.9236	50.0000	60.0000	70.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			85.9236	50.0000	60.0000	70.0000
Revenue			85.9236	50.0000	60.0000	70.0000
Capital			0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	2.7000	2.7600	2.7700	3.0000
2204 00	789	Special Component Plan for Scheduled Caste	1.4880	1.5000	1.5100	2.0000
2204 00	796	Tribal Area sub-plan	1.3440	2.5000	2.5200	3.0000
2204 00	Total:		5.5320	6.7600	6.8000	8.0000
2204	Total:		5.5320	6.7600	6.8000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	5.5320	6.7600	6.8000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	5.5320	6.7600	6.8000	8.0000
	Revenue	5.5320	6.7600	6.8000	8.0000
	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	0.0000	0.0000	416.1700	122.0000
4202 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	136.0600	45.0000
4202 03	796	Tribal Area sub-plan	0.0000	0.0000	248.1100	80.0000
4202 03		Total:	0.0000	0.0000	800.3400	247.0000
4202		Total:	0.0000	0.0000	800.3400	247.0000
		Total:	0.0000	0.0000	800.3400	247.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>		Voted	0.0000	0.0000	800.3400	247.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	800.3400	247.0000

Minor Works

2204	Sports and Youth Services					
2204 00						
2204 00	001	Direction and Administration	0.9049	4.5000	4.5000	14.0000
2204 00	789	Special Component Plan for Scheduled Caste	2.6019	2.0000	2.0000	5.0000
2204 00	796	Tribal Area sub-plan	0.6611	3.5000	3.5000	9.0000
2204 00		Total:	4.1679	10.0000	10.0000	28.0000
2204		Total:	4.1679	10.0000	10.0000	28.0000
		Total:	4.1679	10.0000	10.0000	28.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>		Voted	4.1679	10.0000	10.0000	28.0000
		Revenue	4.1679	10.0000	10.0000	28.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	41.9660	90.0000	90.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2204 00 789 Special Component Plan for Scheduled Caste	41.9628	50.0000	50.0000	50.0000
2204 00 796 Tribal Area sub-plan	41.9886	70.0000	70.0000	70.0000
2204 00 Total:	125.9174	210.0000	210.0000	210.0000
2204 Total:	125.9174	210.0000	210.0000	210.0000
Total:	125.9174	210.0000	210.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	125.9174	210.0000	210.0000	210.0000
Revenue	125.9174	210.0000	210.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia	0.0000	0.5000	0.0000	0.5200
4202 03 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	0.0000	0.1700
4202 03 796 Tribal Area sub-plan	0.0000	0.3000	0.0000	0.3100
4202 03 Total:	0.0000	1.0000	0.0000	1.0000
4202 Total:	0.0000	1.0000	0.0000	1.0000
Total:	0.0000	1.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	1.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5000	80.2000	0.5200
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	26.5200	0.1700
4552 00 796 Tribal Area sub-plan	0.0000	0.3000	48.2800	0.3100
4552 00 Total:	0.0000	1.0000	155.0000	1.0000
4552 Total:	0.0000	1.0000	155.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	1.0000	155.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	0.0000	1.0000	155.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	155.0000	1.0000

Transfer of fund to TTAADC

2204	Sports and Youth Services						
2204	00						
2204	00	796	Tribal Area sub-plan	42.0000	45.0000	45.0000	50.0000
2204	00	Total:		42.0000	45.0000	45.0000	50.0000
2204	Total:			42.0000	45.0000	45.0000	50.0000

	Total:	42.0000	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	42.0000	45.0000	45.0000	50.0000
	Revenue	42.0000	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5000	0.0000	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.2000	0.0000	0.1700
4552	00	796	Tribal Area sub-plan	0.0000	0.3000	0.0000	0.3100
4552	00	Total:		0.0000	1.0000	0.0000	1.0000
4552	Total:			0.0000	1.0000	0.0000	1.0000

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

Others

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	23.3420	15.6000	15.6000	16.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2204 00 101 Physical Education	18.6020	32.5000	32.5000	29.2000	
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	14.5657	14.9000	14.9000	16.3000	
2204 00 796	20.4362	27.0000	27.0000	28.0000	
2204 00 Total:	76.9459	90.0000	90.0000	90.0000	
2204 Total:	76.9459	90.0000	90.0000	90.0000	
	Total:	76.9459	90.0000	90.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	76.9459	90.0000	90.0000	90.0000
	Revenue	76.9459	90.0000	90.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education	6218.6662	8121.5000	7254.0000	8341.0000	
2204 00 Total:	6218.6662	8121.5000	7254.0000	8341.0000	
2204 Total:	6218.6662	8121.5000	7254.0000	8341.0000	
	Total:	6218.6662	8121.5000	7254.0000	8341.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	6218.6662	8121.5000	7254.0000	8341.0000
	Revenue	6218.6662	8121.5000	7254.0000	8341.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services					
2204 00					
2204 00 104 Sports and Games	43.0000	45.0000	66.0000	66.0000	
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	18.0000	20.0000	23.0000	23.0000	
2204 00 796	29.0000	30.0000	41.0000	41.0000	
2204 00 Total:	90.0000	95.0000	130.0000	130.0000	
2204 Total:	90.0000	95.0000	130.0000	130.0000	
	Total:	90.0000	95.0000	130.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Sports Council</u>	Voted	90.0000	95.0000	130.0000	130.0000
	Revenue	90.0000	95.0000	130.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education	5.1490	0.0000	0.0000	0.0000	
2204 00 789 Special Component Plan for Scheduled Caste	1.7488	0.0000	0.0000	0.0000	
2204 00 796 Tribal Area sub-plan	3.0987	0.0000	0.0000	0.0000	
2204 00 Total:	9.9965	0.0000	0.0000	0.0000	
2204 Total:	9.9965	0.0000	0.0000	0.0000	
	Total:	9.9965	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Sports Equipment</u>	Voted	9.9965	0.0000	0.0000	0.0000
	Revenue	9.9965	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Youth Welfare Programme

2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	2.5000	5.0000	5.0000	5.0000	
2204 00 103 Youth Welfare Programmes for Non Students	8.9800	10.0000	5.0000	9.0000	
2204 00 789 Special Component Plan for Scheduled Caste	3.6000	5.5000	2.7500	6.0000	
2204 00 796 Tribal Area sub-plan	7.6800	9.5000	4.7500	10.0000	
2204 00 Total:	22.7600	30.0000	17.5000	30.0000	
2204 Total:	22.7600	30.0000	17.5000	30.0000	
	Total:	22.7600	30.0000	17.5000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>	Voted	22.7600	30.0000	17.5000	30.0000
	Revenue	22.7600	30.0000	17.5000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports/ Khelo Tripura Susto Tripura

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	0.0000	0.0000	25.8000	0.0000
2204 00 104 Sports and Games	9.3221	145.0000	389.0000	300.0000
2204 00 789 Special Component Plan for Scheduled Caste	7.5000	0.0000	51.0000	130.0000
2204 00 796 Tribal Area sub-plan	12.9940	0.0000	93.0000	170.0000
2204 00 Total:	29.8161	145.0000	558.8000	600.0000
2204 Total:	29.8161	145.0000	558.8000	600.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia	0.0000	145.0000	38.4800	52.0000
4202 03 789 Special Component Plan for Scheduled Caste	0.0000	150.0000	17.1000	17.0000
4202 03 796 Tribal Area sub-plan	0.0000	210.0000	35.6300	31.0000
4202 03 Total:	0.0000	505.0000	91.2100	100.0000
4202 Total:	0.0000	505.0000	91.2100	100.0000
Total:	29.8161	650.0000	650.0100	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports/ Khelo Tripura Susto Tripura</u> Voted	29.8161	650.0000	650.0100	700.0000
Revenue	29.8161	145.0000	558.8000	600.0000
Capital	0.0000	505.0000	91.2100	100.0000

Promotion of Yoga

2204 Sports and Youth Services				
2204 00				
2204 00 104 Sports and Games	0.0000	9.1000	4.5500	9.5000
2204 00 789 Special Component Plan for Scheduled Caste	0.0000	4.3500	2.1800	4.0000
2204 00 796 Tribal Area sub-plan	0.0000	6.5500	3.2800	6.5000
2204 00 Total:	0.0000	20.0000	10.0100	20.0000
2204 Total:	0.0000	20.0000	10.0100	20.0000
Total:	0.0000	20.0000	10.0100	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Promotion of Yoga</u> Voted	0.0000	20.0000	10.0100	20.0000
Revenue	0.0000	20.0000	10.0100	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rural Sports

2204 Sports and Youth Services				
2204 00				
2204 00 104 Sports and Games	117.6000	0.0000	0.0000	0.0000
2204 00 789 Special Component Plan for Scheduled Caste	48.0000	0.0000	0.0000	0.0000
2204 00 796 Tribal Area sub-plan	74.4000	0.0000	0.0000	0.0000
2204 00 Total:	240.0000	0.0000	0.0000	0.0000
2204 Total:	240.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	240.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rural Sports</u>	Voted	240.0000	0.0000	0.0000	0.0000
	Revenue	240.0000	0.0000	0.0000	0.0000
	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	3.4500	10.0000	5.0000	10.0000
2204	00	Total:		3.4500	10.0000	5.0000	10.0000
2204	Total:			3.4500	10.0000	5.0000	10.0000

	Total:	3.4500	10.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u>	Voted	3.4500	10.0000	5.0000	10.0000
	Revenue	3.4500	10.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	6.7125	20.0000	20.0000	10.0000
2204	00	Total:		6.7125	20.0000	20.0000	10.0000
2204	Total:			6.7125	20.0000	20.0000	10.0000

	Total:	6.7125	20.0000	20.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	6.7125	20.0000	20.0000	10.0000
	Revenue	6.7125	20.0000	20.0000	10.0000
	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	38.0971	40.0000	40.0000	40.0000
2204	00	Total:		38.0971	40.0000	40.0000	40.0000
2204	Total:			38.0971	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	38.0971	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	38.0971	40.0000	40.0000	40.0000
	Revenue	38.0971	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	170.0000	158.6000	
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	70.0000	51.8500	
4059	80	796	Tribal Area sub-plan	0.0000	110.0000	94.5500	
4059	80	Total:			0.0000	350.0000	305.0000
4059	Total:			0.0000	350.0000	305.0000	

	Total:	0.0000	350.0000	305.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	350.0000	305.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	350.0000	305.0000	400.0000

Deduct – Refund/Debit

2204	Sports and Youth Services					
2204	00					
2204	00	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000
2204	00	Total:			0.0000	0.0000
2204	Total:			0.0000	0.0000	0.0000

	Total:	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059	80	General				
4059	80	051	Construction	0.0000	940.0000	940.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	360.0000	360.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 80 796 Tribal Area sub-plan	0.0000	700.0000	700.0000	31.0000
4059 80 Total:	0.0000	2000.0000	2000.0000	100.0000
4059 Total:	0.0000	2000.0000	2000.0000	100.0000
Total:	0.0000	2000.0000	2000.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	2000.0000	2000.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2000.0000	2000.0000	100.0000

Subarna Jayanti Tripura Nirman Yojana

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 101 Youth Hostels	0.0000	0.0000	0.0000	480.0000
4202 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	200.0000
4202 03 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	320.0000
4202 03 Total:	0.0000	0.0000	0.0000	1000.0000
4202 Total:	0.0000	0.0000	0.0000	1000.0000
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1000.0000

Mukhya Mantri Sports Development Scheme

2204 Sports and Youth Services				
2204 00				
2204 00 104 Sports and Games	0.0000	0.0000	0.0000	52.0000
2204 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2204 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
2204 00 Total:	0.0000	0.0000	0.0000	100.0000
2204 Total:	0.0000	0.0000	0.0000	100.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia	0.0000	0.0000	0.0000	364.0000
4202 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	119.0000
4202 03 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	217.0000
4202 03 Total:	0.0000	0.0000	0.0000	700.0000
4202 Total:	0.0000	0.0000	0.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	0.0000	0.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Sports Development Scheme</u>				
Voted	0.0000	0.0000	0.0000	800.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	700.0000
Total - Demand:- 42	7003.4248	11756.7600	11813.6600	12294.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7003.4248	11756.7600	11813.6600	12294.0000
Revenue	7003.4248	8898.7600	8462.1100	9744.0000
Capital	0.0000	2858.0000	3351.5500	2550.0000
Grand Total: Demand:- 42	7003.4248	11756.7600	11813.6600	12294.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7003.4248	11756.7600	11813.6600	12294.0000
Revenue	7003.4248	8898.7600	8462.1100	9744.0000
Capital	0.0000	2858.0000	3351.5500	2550.0000
Recovery: Demand:- 42	0.5730	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5730	0.0000	0.0000	0.0000
Revenue	0.5730	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 42	7002.8519	11756.7600	11813.6600	12294.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7002.8519	11756.7600	11813.6600	12294.0000
Revenue	7002.8519	8898.7600	8462.1100	9744.0000
Capital	0.0000	2858.0000	3351.5500	2550.0000

Finance

Demand No : 43

Volume : I

DEMAND NO:- 43

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	250259.6300	343016.0000	593275.6300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	250259.6300	343016.0000	593275.6300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

43 Finance

2013	Council of Ministers	600.0000	3000.0000	1000.0000	3000.0000
2048	Appropriation for reduction or avoidance of debt	26647.0000	0.0000	25000.0000	10000.0000
2049	Interest Payments	138078.3973	149166.0000	144037.2400	149051.1000
2052	Secretariat-General Services	1627.8363	2254.0000	2308.2500	9641.8000
2071	Pensions and other Retirement Benefits	251669.9933	338226.0000	296920.0000	329581.2000
2075	Miscellaneous General Services	385.7100	300.0000	509.2200	300.0000
2235	Social Security and Welfare	33.3000	35.0000	35.0000	35.0000
3475	Other General Economic Services	1128.8320	1000.0000	500.0000	100.0000
4059	Capital Outlay on Public Works	13457.8600	100001.0000	0.0000	100.0000
6003	Internal debt of the State Government	61481.2625	98188.0000	93500.0000	88000.0000
6004	Loans and Advances from the Central Government	3294.3829	3226.6800	3297.0600	3266.5300
7610	Loans to Government Servants etc.	112.5000	200.0000	200.0000	200.0000

Total Demand No. 43		498517.0742	695596.6800	567306.7700	593275.6300
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	Charged	229526.8376	250650.6800	265870.5530	250259.6300
	Out of which Revenue	164751.1923	149236.0000	169073.4930	158993.1000
	Out of which Capital	64775.6453	101414.6800	96797.0600	91266.5300
	Voted	268990.2366	444946.0000	301436.2170	343016.0000
	Out of which Revenue	255419.8766	344745.0000	301236.2170	342716.0000
	Out of which Capital	13570.3600	100201.0000	200.0000	300.0000
	Total Revenue	420171.0689	493981.0000	470309.7100	501709.1000
	Total Capital	78346.0053	201615.6800	96997.0600	91566.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariat	0.9647	1.6500	1.5000	2.1000
2052 00	Total:	0.9647	1.6500	1.5000	2.1000
2052	Total:	0.9647	1.6500	1.5000	2.1000
Total:		0.9647	1.6500	1.5000	2.1000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.9647	1.6500	1.5000	2.1000
Revenue		0.9647	1.6500	1.5000	2.1000
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	30000.0000	64500.0000	64500.0000	55000.0000
6003 00	105 Loans from the National Bank for Agricultural and Rural Development	19582.9375	21688.0000	19000.0000	21000.0000
6003 00	111 Special Securities issued to National Small Savings Fund of the Central Government	11898.3250	12000.0000	10000.0000	12000.0000
6003 00	Total:	61481.2625	98188.0000	93500.0000	88000.0000
6003	Total:	61481.2625	98188.0000	93500.0000	88000.0000
6004	Loans and Advances from the Central Government				
6004 01	Non-Plan Loans				
6004 01	800 Other expenditure	46.9628	46.0000	44.0500	40.0000
6004 01	Total:	46.9628	46.0000	44.0500	40.0000
6004 02	Loans for State/Union Territory Plan Schemes				
6004 02	101 Block Loans	808.7820	600.0000	821.4400	784.0000
6004 02	105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2362.8000	2224.8000	2224.8000
6004 02	Total:	3033.5725	2962.8000	3046.2400	3008.8000
6004 04	Loans for Centrally Sponsored Plan Schemes				
6004 04	800 Other expenditure	99.8783	99.8800	99.8800	99.8800
6004 04	Total:	99.8783	99.8800	99.8800	99.8800
6004 05	Loans for Special Schemes				
6004 05	101 Schemes of North Eastern Council	73.1052	72.0000	50.0600	41.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2021-22	2022-23	2022-23	2023-24
6004 05	Total:	73.1052	72.0000	50.0600	41.0000
6004 09	<i>Other Loans for States/Union Territory with Legislature Schemes</i>				
6004 09 101	Block Loans	9.0140	14.0000	24.9800	45.0000
6004 09 800	Other expenditure	31.8500	32.0000	31.8500	31.8500
6004 09	Total:	40.8640	46.0000	56.8300	76.8500
6004	Total:	3294.3829	3226.6800	3297.0600	3266.5300
Total:		64775.6453	101414.6800	96797.0600	91266.5300
Charged		64775.6453	101414.6800	96797.0600	91266.5300
<u>Repayment of Loan</u>					
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		64775.6453	101414.6800	96797.0600	91266.5300

Interest

2049 Interest Payments

2049 01 *Interest on Internal Debt.*

2049 01 101	Interest on Market Loans	82771.9349	82500.0000	85000.0000	87000.0000
2049 01 123	Interest on Special Securities issued to National Small Savings Fund	9175.2180	12000.0000	10000.0000	12000.0000
2049 01 200	Interest on Other Internal Debts	4510.7718	7200.0000	6000.0000	6000.0000
2049 01 305	Management of Debt	162.5075	260.0000	250.0000	260.0000
2049 01	Total:	96620.4321	101960.0000	101250.0000	105260.0000

2049 03 *Interest on Small Savings Provident Funds etc.*

2049 03 104	Interest on State Provident Funds	38928.5773	42365.0000	41704.5000	41585.0000
2049 03 108	Interest on Insurance and Pension Fund	803.3801	1100.0000	0.0000	1100.0000
2049 03 117	Interest on Defined Contribution Pension Scheme	0.0000	0.0000	0.0000	8.0000
2049 03	Total:	39731.9573	43465.0000	41704.5000	42693.0000

2049 04 *Interest on Loans and Advances from Central Government.*

2049 04 101	Interest on Loans for State/Union Territory Plan Schemes	1536.7549	1500.0000	808.1500	805.0000
2049 04 103	Interest on Loans for Centrally sponsored Plan Schemes	120.2995	121.0000	111.3200	112.0000
2049 04 104	Interest on Loans for Non-Plan Schemes	28.6171	29.0000	22.8800	22.5000
2049 04 105	Interest on Loans for Special Plan Schemes	20.5295	21.0000	12.6600	11.6000
2049 04 112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	19.8067	70.0000	127.7300	47.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2021-22	2022-23	2022-23	2023-24
2049 04	Total:	1726.0078	1741.0000	1082.7400	998.1000
2049 05	Interest on Reserve Funds				
2049 05	105 Interest on General and other Reserve Funds	0.0000	0.0000	0.0000	100.0000
2049 05	Total:	0.0000	0.0000	0.0000	100.0000
2049 60	<i>Interest on Other Obligations</i>				
2049 60	701 Miscellaneous	0.0000	2000.0000	0.0000	0.0000
2049 60	Total:	0.0000	2000.0000	0.0000	0.0000
2049	Total:	138078.3973	149166.0000	144037.2400	149051.1000
	Total:	138078.3973	149166.0000	144037.2400	149051.1000
	Charged	138078.3973	149166.0000	144037.2400	148951.1000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	138078.3973	149166.0000	144037.2400	149051.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariat	1.8905	2.5000	2.5000	2.5000
2052 00	Total:	1.8905	2.5000	2.5000	2.5000
2052	Total:	1.8905	2.5000	2.5000	2.5000
	Total:	1.8905	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.8905	2.5000	2.5000	2.5000
	Revenue	1.8905	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>					
2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariat	0.0000	0.5000	0.5000	70.0000
2052 00	Total:	0.0000	0.5000	0.5000	70.0000
2052	Total:	0.0000	0.5000	0.5000	70.0000
	Total:	0.0000	0.5000	0.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.5000	0.5000	70.0000
	Revenue	0.0000	0.5000	0.5000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Others

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	237.1005	395.0000	395.0000	395.0000
2052 00 Total:	237.1005	395.0000	395.0000	395.0000
2052 Total:	237.1005	395.0000	395.0000	395.0000
	Total:	237.1005	395.0000	395.0000
	Charged	0.0000	0.0000	0.0000
<u>Others</u>	Voted	237.1005	395.0000	395.0000
	Revenue	237.1005	395.0000	395.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	1374.0318	1698.3500	1747.5000	2009.9000
2052 00 Total:	1374.0318	1698.3500	1747.5000	2009.9000
2052 Total:	1374.0318	1698.3500	1747.5000	2009.9000
	Total:	1374.0318	1698.3500	1747.5000
	Charged	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1374.0318	1698.3500	1747.5000
	Revenue	1374.0318	1698.3500	1747.5000
	Capital	0.0000	0.0000	0.0000

CMs Discretionary Grant

2013 Council of Ministers				
2013 00				
2013 00 105 Discretionary grant by Ministers	600.0000	3000.0000	1000.0000	3000.0000
2013 00 Total:	600.0000	3000.0000	1000.0000	3000.0000
2013 Total:	600.0000	3000.0000	1000.0000	3000.0000
	Total:	600.0000	3000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>	Voted	600.0000	3000.0000	1000.0000
	Revenue	600.0000	3000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2052 00					
2052 00 090 Secretariat	0.0000	0.0000	0.0000	100.0000	
2052 00 Total:	0.0000	0.0000	0.0000	100.0000	
2052 Total:	0.0000	0.0000	0.0000	100.0000	
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension

2071 Pensions and other Retirement Benefits					
2071 01 Civil					
2071 01 101 Superannuation and Retirement Allowances	135161.3167	171400.0000	154370.0000	168713.0000	
2071 01 102 Commuted value of Pensions	33289.1816	55000.0000	44021.5000	47978.0000	
2071 01 104 Gratuities	29838.5059	45030.0000	33663.5000	42178.0000	
2071 01 105 Family Pensions	52304.2992	65000.0000	62148.0000	68540.0000	
2071 01 106 Pensionary charges in respect of High Court Judges	25.7950	70.0000	36.2530	42.0000	
2071 01 111 Pensions to legislators	79.7561	626.0000	119.1170	127.0000	
2071 01 117 Contribution for Defined Pension Scheme	971.1388	1100.0000	2561.6300	2003.2000	
2071 01 Total:	251669.9933	338226.0000	296920.0000	329581.2000	
2071 Total:	251669.9933	338226.0000	296920.0000	329581.2000	
	Total:	251669.9933	338226.0000	296920.0000	329581.2000
	Charged	25.7950	70.0000	36.2530	42.0000
<u>Pension</u>	Voted	251644.1983	338156.0000	296883.7470	329539.2000
	Revenue	251669.9933	338226.0000	296920.0000	329581.2000
	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	112.5000	200.0000	200.0000	200.0000
7610 00 Total:	112.5000	200.0000	200.0000	200.0000
7610 Total:	112.5000	200.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	112.5000	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>House Building Advances</u>	Voted	112.5000	200.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.5000	200.0000	200.0000	200.0000

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.	33.3000	35.0000	35.0000	35.0000
2235 60	Total:		33.3000	35.0000	35.0000	35.0000
2235	Total:		33.3000	35.0000	35.0000	35.0000
	Total:		33.3000	35.0000	35.0000	35.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>GPF Linked Insurance</u>	Voted		33.3000	35.0000	35.0000	35.0000
	Revenue		33.3000	35.0000	35.0000	35.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund

2052	Secretariat-General Services					
2052 00						
2052 00	091	Attached Offices	0.0000	0.0000	0.0000	7000.0000
2052 00	Total:		0.0000	0.0000	0.0000	7000.0000
2052	Total:		0.0000	0.0000	0.0000	7000.0000
	Total:		0.0000	0.0000	0.0000	7000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund</u>	Voted		0.0000	0.0000	0.0000	7000.0000
	Revenue		0.0000	0.0000	0.0000	7000.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	4.0663	6.0000	11.2500	12.3000
2052 00	Total:		4.0663	6.0000	11.2500	12.3000
2052	Total:		4.0663	6.0000	11.2500	12.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	4.0663	6.0000	11.2500	12.3000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	4.0663	6.0000	11.2500	12.3000
	Revenue	4.0663	6.0000	11.2500	12.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	9.7825	150.0000	150.0000	50.0000
2052	00	Total:		9.7825	150.0000	150.0000	50.0000
2052	Total:			9.7825	150.0000	150.0000	50.0000
			Total:	9.7825	150.0000	150.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			Voted	9.7825	150.0000	150.0000	50.0000
			Revenue	9.7825	150.0000	150.0000	50.0000
			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	385.7100	300.0000	509.2200	300.0000
2075	00	Total:		385.7100	300.0000	509.2200	300.0000
2075	Total:			385.7100	300.0000	509.2200	300.0000
			Total:	385.7100	300.0000	509.2200	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>			Voted	385.7100	300.0000	509.2200	300.0000
			Revenue	385.7100	300.0000	509.2200	300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board

3475	Other General Economic Services						
3475	00						
3475	00	115	Financial Support for Infrastructure Development	1128.8320	1000.0000	500.0000	100.0000
3475	00	Total:		1128.8320	1000.0000	500.0000	100.0000
3475	Total:			1128.8320	1000.0000	500.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	1128.8320	1000.0000	500.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u>				
Voted	1128.8320	1000.0000	500.0000	100.0000
Revenue	1128.8320	1000.0000	500.0000	100.0000
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	26647.0000	0.0000	25000.0000	10000.0000
2048 00 Total:	26647.0000	0.0000	25000.0000	10000.0000
2048 Total:	26647.0000	0.0000	25000.0000	10000.0000
Total:	26647.0000	0.0000	25000.0000	10000.0000
Charged	26647.0000	0.0000	25000.0000	10000.0000
<u>Consolidated Sinking Fund</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	26647.0000	0.0000	25000.0000	10000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	13457.8600	1.0000	0.0000	100.0000
4059 80 Total:	13457.8600	1.0000	0.0000	100.0000
4059 Total:	13457.8600	1.0000	0.0000	100.0000
Total:	13457.8600	1.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	13457.8600	1.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	13457.8600	1.0000	0.0000	100.0000

Subarna

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	100000.0000	0.0000	0.0000
4059 80 Total:	0.0000	100000.0000	0.0000	0.0000
4059 Total:	0.0000	100000.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	100000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna</u> Voted	0.0000	100000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	100000.0000	0.0000	0.0000
Grand Total: Demand:- 43	498517.0742	695596.6800	567306.7700	593275.6300
Charged	229526.8376	250650.6800	265870.5530	250259.6300
Voted	268990.2366	444946.0000	301436.2170	343016.0000
Revenue	420171.0689	493981.0000	470309.7100	501709.1000
Capital	78346.0053	201615.6800	96997.0600	91566.5300
Recovery: Demand:- 43	21.5713	0.0000	0.0000	0.0000
Charged	20.9488	0.0000	0.0000	0.0000
Voted	0.6225	0.0000	0.0000	0.0000
Revenue	21.5713	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 43	498495.5029	695596.6800	567306.7700	593275.6300
Charged	229505.8888	250650.6800	265870.5530	250259.6300
Voted	268989.6141	444946.0000	301436.2170	343016.0000
Revenue	420149.4976	493981.0000	470309.7100	501709.1000
Capital	78346.0053	201615.6800	96997.0600	91566.5300

Small Savings, GI & IF

Demand No : 44

Volume : I

DEMAND NO:- 44

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	560.0000	560.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	560.0000	560.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

44 Small Savings, GI & IF

2047 Other Fiscal Services	409.0747	589.8000	441.8000	529.8000
2075 Miscellaneous General Services	0.4346	1.2000	1.2000	30.2000

Total Demand No. 44	409.5093	591.0000	443.0000	560.0000
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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	409.5093	591.0000	443.0000	560.0000
	Out of which Revenue	409.5093	591.0000	443.0000	560.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	409.5093	591.0000	443.0000	560.0000
	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
	2021-22	2022-23	2022-23	2023-24

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	0.6447	1.1000	1.1000	1.5400
2047	00		Total:	0.6447	1.1000	1.1000	1.5400
2047			Total:	0.6447	1.1000	1.1000	1.5400
			Total:	0.6447	1.1000	1.1000	1.5400
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	0.6447	1.1000	1.1000	1.5400
			Revenue	0.6447	1.1000	1.1000	1.5400
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.3495	0.9000	0.9000	0.9000
2047	00		Total:	0.3495	0.9000	0.9000	0.9000
2047			Total:	0.3495	0.9000	0.9000	0.9000
			Total:	0.3495	0.9000	0.9000	0.9000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	0.3495	0.9000	0.9000	0.9000
			Revenue	0.3495	0.9000	0.9000	0.9000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.0000	0.0000	0.0000	10.0000
2047	00		Total:	0.0000	0.0000	0.0000	10.0000
2047			Total:	0.0000	0.0000	0.0000	10.0000
			Total:	0.0000	0.0000	0.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</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

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings	19.5889	28.9000	28.9000	33.9000	
2047 00 Total:	19.5889	28.9000	28.9000	33.9000	
2047 Total:	19.5889	28.9000	28.9000	33.9000	
2075 Miscellaneous General Services					
2075 00					
2075 00 103 State Lotteries	0.4346	0.2000	0.2000	0.2000	
2075 00 Total:	0.4346	0.2000	0.2000	0.2000	
2075 Total:	0.4346	0.2000	0.2000	0.2000	
	Total:	20.0235	29.1000	29.1000	34.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	20.0235	29.1000	29.1000	34.1000
	Revenue	20.0235	29.1000	29.1000	34.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings	382.3345	537.9000	389.9000	448.4600	
2047 00 Total:	382.3345	537.9000	389.9000	448.4600	
2047 Total:	382.3345	537.9000	389.9000	448.4600	
	Total:	382.3345	537.9000	389.9000	448.4600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	382.3345	537.9000	389.9000	448.4600
	Revenue	382.3345	537.9000	389.9000	448.4600
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2047 Other Fiscal Services				
2047 00				
2047 00 103 Promotion of Small Savings	5.2650	7.0000	7.0000	15.0000
2047 00 Total:	5.2650	7.0000	7.0000	15.0000
2047 Total:	5.2650	7.0000	7.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	5.2650	7.0000	7.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	5.2650	7.0000	7.0000	15.0000
	Revenue	5.2650	7.0000	7.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2075	Miscellaneous General Services				
2075	00				
2075	00	103	State Lotteries	0.0000	1.0000
2075	00	Total:		0.0000	1.0000
2075	Total:			0.0000	1.0000

	Total:	0.0000	1.0000	1.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	1.0000	1.0000	30.0000
	Revenue	0.0000	1.0000	1.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2047	Other Fiscal Services				
2047	00				
2047	00	103	Promotion of Small Savings	0.8922	4.0000
2047	00	Total:		0.8922	4.0000
2047	Total:			0.8922	4.0000

	Total:	0.8922	4.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	0.8922	4.0000	4.0000	10.0000
	Revenue	0.8922	4.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2047	Other Fiscal Services				
2047	00				
2047	00	103	Promotion of Small Savings	0.0000	10.0000
2047	00	Total:		0.0000	10.0000
2047	Total:			0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	0.0000	10.0000	10.0000	10.0000
Revenue	0.0000	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 44	409.5093	591.0000	443.0000	560.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	409.5093	591.0000	443.0000	560.0000
Revenue	409.5093	591.0000	443.0000	560.0000
Capital	0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

Volume : I

DEMAND NO:- 45

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3932.5000	3932.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3932.5000	3932.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

45 Taxes and Excise

2020	Collection of Taxes on Income and Expenditure	13.7897	46.0000	19.0900	12.3200
2039	State Excise	838.7575	1167.3500	696.4300	970.5800
2040	Taxes on Sales, Trade etc.	1904.1298	2205.8600	2077.7800	2561.8000
4047	Capital Outlay on Other Fiscal Services	0.0000	0.0000	70.0000	0.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	17.0000	311.8000
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	76.0000

Total Demand No. 45		2756.6770	3419.2100	2880.3000	3932.5000
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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	2756.6770	3419.2100	2880.3000	3932.5000
	Out of which Revenue	2756.6770	3419.2100	2793.3000	3544.7000
	Out of which Capital	0.0000	0.0000	87.0000	387.8000
	Total Revenue	2756.6770	3419.2100	2793.3000	3544.7000
	Total Capital	0.0000	0.0000	87.0000	387.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	0.9405	1.2000	2.7000	2.2000
2039	00		Total:	0.9405	1.2000	2.7000	2.2000
2039			Total:	0.9405	1.2000	2.7000	2.2000
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	5.2409	8.7000	5.3000	9.0000
2040	00		Total:	5.2409	8.7000	5.3000	9.0000
2040			Total:	5.2409	8.7000	5.3000	9.0000
			Total:	6.1813	9.9000	8.0000	11.2000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	6.1813	9.9000	8.0000	11.2000
			Revenue	6.1813	9.9000	8.0000	11.2000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	24.0142	45.7500	45.7500	48.0000
2040	00		Total:	24.0142	45.7500	45.7500	48.0000
2040			Total:	24.0142	45.7500	45.7500	48.0000
			Total:	24.0142	45.7500	45.7500	48.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	24.0142	45.7500	45.7500	48.0000
			Revenue	24.0142	45.7500	45.7500	48.0000
			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	0.0000	0.0000	17.0000	300.0000
4059	01		Total:	0.0000	0.0000	17.0000	300.0000
4059			Total:	0.0000	0.0000	17.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	17.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	17.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	300.0000

Minor Works

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	9.2240	12.0000	12.0000	30.0000
2040	00	Total:		9.2240	12.0000	12.0000	30.0000
2040	Total:			9.2240	12.0000	12.0000	30.0000

	Total:	9.2240	12.0000	12.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	9.2240	12.0000	12.0000	30.0000
	Revenue	9.2240	12.0000	12.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	052	Machinery and Equipment	0.0000	0.0000	0.0000	10.8000
4059	80	Total:		0.0000	0.0000	0.0000	10.8000
4059	Total:			0.0000	0.0000	0.0000	10.8000

	Total:	0.0000	0.0000	0.0000	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	0.0000	0.0000	10.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.8000

Land Acquisition

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	201	Acquisition of Land	0.0000	0.0000	0.0000	1.0000
4059	80	Total:		0.0000	0.0000	0.0000	1.0000
4059	Total:			0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000

Others

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	28.2079	41.7900	41.7900	67.3800
2039	00		Total:	28.2079	41.7900	41.7900	67.3800
2039			Total:	28.2079	41.7900	41.7900	67.3800
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	114.0484	187.8100	187.8100	284.6200
2040	00		Total:	114.0484	187.8100	187.8100	284.6200
2040			Total:	114.0484	187.8100	187.8100	284.6200

			Total:	142.2562	229.6000	229.6000	352.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	142.2562	229.6000	229.6000	352.0000
			Revenue	142.2562	229.6000	229.6000	352.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2020	Collection of Taxes on Income and Expenditure						
2020	00						
2020	00	104	Collection Charges-Agriculture Income Tax	7.2419	9.0000	7.6300	3.0000
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	6.5477	37.0000	11.4600	9.3200
2020	00		Total:	13.7897	46.0000	19.0900	12.3200
2020			Total:	13.7897	46.0000	19.0900	12.3200
2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	516.7810	697.1000	430.5900	516.0000
2039	00		Total:	516.7810	697.1000	430.5900	516.0000
2039			Total:	516.7810	697.1000	430.5900	516.0000
2040	Taxes on Sales, Trade etc.						
2040	00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2021-22	2022-23	2022-23	2023-24	
2040	00	001	Direction and Administration	66.5653	160.0000	75.2200	77.9000	
2040	00	101	Collection Charges	1201.9602	1400.0000	1246.1000	1553.5800	
2040	00		Total:	1268.5255	1560.0000	1321.3200	1631.4800	
2040			Total:	1268.5255	1560.0000	1321.3200	1631.4800	
				Total:	1799.0961	2303.1000	1771.0000	2159.8000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	1799.0961	2303.1000	1771.0000	2159.8000
				Revenue	1799.0961	2303.1000	1771.0000	2159.8000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>								
2040			Taxes on Sales, Trade etc.					
2040	00							
2040	00	101	Collection Charges	0.2456	2.5000	2.5000	2.5000	
2040	00		Total:	0.2456	2.5000	2.5000	2.5000	
2040			Total:	0.2456	2.5000	2.5000	2.5000	
				Total:	0.2456	2.5000	2.5000	2.5000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>				Voted	0.2456	2.5000	2.5000	2.5000
				Revenue	0.2456	2.5000	2.5000	2.5000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u>								
2040			Taxes on Sales, Trade etc.					
2040	00							
2040	00	101	Collection Charges	2.0000	2.1000	2.1000	2.2000	
2040	00		Total:	2.0000	2.1000	2.1000	2.2000	
2040			Total:	2.0000	2.1000	2.1000	2.2000	
				Total:	2.0000	2.1000	2.1000	2.2000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u>				Voted	2.0000	2.1000	2.1000	2.2000
				Revenue	2.0000	2.1000	2.1000	2.2000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Refund</u>								
2039			State Excise					
2039	00							
2039	00	001	Direction and Administration	0.7482	5.0000	0.0000	0.0000	
2039	00		Total:	0.7482	5.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2039 Total:	0.7482	5.0000	0.0000	0.0000
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	210.2092	195.0000	200.0000	320.0000
2040 00 Total:	210.2092	195.0000	200.0000	320.0000
2040 Total:	210.2092	195.0000	200.0000	320.0000
Total:	210.9574	200.0000	200.0000	320.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund</u> Voted	210.9574	200.0000	200.0000	320.0000
Revenue	210.9574	200.0000	200.0000	320.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	165.2998	50.0000	159.0000	52.0000
2040 00 Total:	165.2998	50.0000	159.0000	52.0000
2040 Total:	165.2998	50.0000	159.0000	52.0000
Total:	165.2998	50.0000	159.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	165.2998	50.0000	159.0000	52.0000
Revenue	165.2998	50.0000	159.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	0.0000	0.0000	76.0000
4070 00 Total:	0.0000	0.0000	0.0000	76.0000
4070 Total:	0.0000	0.0000	0.0000	76.0000
Total:	0.0000	0.0000	0.0000	76.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	0.0000	0.0000	76.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	76.0000

Hollogram

2039 State Excise

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2039 00				
2039 00 104 Purchase of Liquor and Spirits	292.0800	400.0000	210.0000	350.0000
2039 00 Total:	292.0800	400.0000	210.0000	350.0000
2039 Total:	292.0800	400.0000	210.0000	350.0000
Total:	292.0800	400.0000	210.0000	350.0000
	Charged	0.0000	0.0000	0.0000
<u>Hologram</u>	Voted	292.0800	210.0000	350.0000
	Revenue	292.0800	210.0000	350.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	0.0176	10.0000	10.0000	12.0000
2040 00 Total:	0.0176	10.0000	10.0000	12.0000
2040 Total:	0.0176	10.0000	10.0000	12.0000
Total:	0.0176	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0176	10.0000	12.0000
	Revenue	0.0176	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000

Grants in Aid (GSTN)

4047 Capital Outlay on Other Fiscal Services				
4047 00				
4047 00 006 State Goods and Services Tax	0.0000	0.0000	70.0000	0.0000
4047 00 Total:	0.0000	0.0000	70.0000	0.0000
4047 Total:	0.0000	0.0000	70.0000	0.0000
Total:	0.0000	0.0000	70.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants in Aid (GSTN)</u>	Voted	0.0000	70.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	0.0000

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

2039 State Excise				
2039 00				
2039 00 001 Direction and Administration	0.0000	22.2600	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2039 00 Total:	0.0000	22.2600	0.0000	0.0000
2039 Total:	0.0000	22.2600	0.0000	0.0000
Total:	0.0000	22.2600	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	22.2600	0.0000	0.0000
Revenue	0.0000	22.2600	0.0000	0.0000
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	65.3047	60.0000	60.0000	65.0000
2040 00 Total:	65.3047	60.0000	60.0000	65.0000
2040 Total:	65.3047	60.0000	60.0000	65.0000
Total:	65.3047	60.0000	60.0000	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65.3047	60.0000	60.0000	65.0000
Revenue	65.3047	60.0000	60.0000	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	40.0000	72.0000	72.0000	80.0000
2040 00 Total:	40.0000	72.0000	72.0000	80.0000
2040 Total:	40.0000	72.0000	72.0000	80.0000
Total:	40.0000	72.0000	72.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.0000	72.0000	72.0000	80.0000
Revenue	40.0000	72.0000	72.0000	80.0000
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	11.3500	35.0000
2039 00 Total:	0.0000	0.0000	11.3500	35.0000
2039 Total:	0.0000	0.0000	11.3500	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	11.3500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Project e-Abgari</u>	Voted	0.0000	0.0000	11.3500	35.0000
	Revenue	0.0000	0.0000	11.3500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>					
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00	911 Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2040 00	Total:	0.0000	0.0000	0.0000	0.0000
2040	Total:	0.0000	0.0000	0.0000	0.0000
	Total:	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Feliciation Programme</u>					
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00	001 Direction and Administration	0.0000	0.0000	0.0000	25.0000
2040 00	Total:	0.0000	0.0000	0.0000	25.0000
2040	Total:	0.0000	0.0000	0.0000	25.0000
	Total:	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Feliciation Programme</u>	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 45	2756.6770	3419.2100	2880.3000	3932.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2756.6770	3419.2100	2880.3000	3932.5000
Revenue	2756.6770	3419.2100	2793.3000	3544.7000
Capital	0.0000	0.0000	87.0000	387.8000
Recovery: Demand:- 45	19.5442	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.5442	0.0000	0.0000	0.0000
Revenue	19.5442	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 45	2737.1328	3419.2100	2880.3000	3932.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2737.1328	3419.2100	2880.3000	3932.5000
Revenue	2737.1328	3419.2100	2793.3000	3544.7000
Capital	0.0000	0.0000	87.0000	387.8000

Treasuries

Demand No : 46

Volume : I

DEMAND NO:- 46

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1178.5000	1178.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1178.5000	1178.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

46 Treasuries

2030	Stamps and Registration	34.4559	9.0000	125.0000	125.0000
2054	Treasury and Accounts Administration	767.7244	1169.8400	1027.8400	980.5000
2070	Other Administrative Services	0.0000	30.0000	0.0000	0.0000
4070	Capital Outlay on Other Administrative Services	8.7443	170.0000	169.3000	73.0000

Total Demand No. 46		810.9246	1378.8400	1322.1400	1178.5000
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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	810.9246	1378.8400	1322.1400	1178.5000
	Out of which Revenue	802.1803	1208.8400	1152.8400	1105.5000
	Out of which Capital	8.7443	170.0000	169.3000	73.0000
	Total Revenue	802.1803	1208.8400	1152.8400	1105.5000
	Total Capital	8.7443	170.0000	169.3000	73.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	9.0000	10.0000	10.0000	10.0000	
2054 00 Total:	9.0000	10.0000	10.0000	10.0000	
2054 Total:	9.0000	10.0000	10.0000	10.0000	
	Total:	9.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	9.0000	10.0000	10.0000	10.0000
	Revenue	9.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2054 Treasury and Accounts Administration					
2054 00					
2054 00 095 Directorate of Accounts and Treasuries	2.7984	102.8400	102.8400	26.0000	
2054 00 Total:	2.7984	102.8400	102.8400	26.0000	
2054 Total:	2.7984	102.8400	102.8400	26.0000	
	Total:	2.7984	102.8400	102.8400	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.7984	102.8400	102.8400	26.0000
	Revenue	2.7984	102.8400	102.8400	26.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	8.7443	160.0000	160.0000	50.0000
4070 00 Total:	8.7443	160.0000	160.0000	50.0000
4070 Total:	8.7443	160.0000	160.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	8.7443	160.0000	160.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	8.7443	160.0000	160.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.7443	160.0000	160.0000	50.0000

Finance Commission Grant

2070	Other Administrative Services						
2070	00						
2070	00	800	Other expenditure	0.0000	30.0000	0.0000	0.0000
2070	00	Total:		0.0000	30.0000	0.0000	0.0000
2070	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>Finance Commission Grant</u>	Voted	0.0000	30.0000	0.0000	0.0000
	Revenue	0.0000	30.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2054	Treasury and Accounts Administration						
2054	00						
2054	00	095	Directorate of Accounts and Treasuries	123.4276	170.0000	170.0000	120.0000
2054	00	Total:		123.4276	170.0000	170.0000	120.0000
2054	Total:			123.4276	170.0000	170.0000	120.0000

	Total:	123.4276	170.0000	170.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	123.4276	170.0000	170.0000	120.0000
	Revenue	123.4276	170.0000	170.0000	120.0000
	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	520.9231	813.0000	615.0000	707.0000
2054	00	Total:		520.9231	813.0000	615.0000	707.0000
2054	Total:			520.9231	813.0000	615.0000	707.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	520.9231	813.0000	615.0000	707.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	520.9231	813.0000	615.0000	707.0000
	Revenue	520.9231	813.0000	615.0000	707.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030	Stamps and Registration					
2030 01	Stamps-Judicial					
2030 01	101	Cost of Stamps	0.0000	0.0000	37.2100	0.0000
2030 01	Total:		0.0000	0.0000	37.2100	0.0000
2030 02	Stamps-Non-judicial					
2030 02	101	Cost of Stamps	34.4559	9.0000	87.7900	125.0000
2030 02	Total:		34.4559	9.0000	87.7900	125.0000
2030	Total:		34.4559	9.0000	125.0000	125.0000

	Total:	34.4559	9.0000	125.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Stamps</u>	Voted	34.4559	9.0000	125.0000	125.0000
	Revenue	34.4559	9.0000	125.0000	125.0000
	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	106.7416	4.0000	60.0000	100.0000
2054 00	Total:		106.7416	4.0000	60.0000	100.0000
2054	Total:		106.7416	4.0000	60.0000	100.0000

	Total:	106.7416	4.0000	60.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	106.7416	4.0000	60.0000	100.0000
	Revenue	106.7416	4.0000	60.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure	0.0000	10.0000	9.3000	23.0000
4070 00	Total:		0.0000	10.0000	9.3000	23.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4070 Total:	0.0000	10.0000	9.3000	23.0000
Total:	0.0000	10.0000	9.3000	23.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	10.0000	9.3000	23.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	10.0000	9.3000	23.0000

Medical Re-imburement

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	1.0901	50.0000	50.0000	12.5000
2054 00 Total:	1.0901	50.0000	50.0000	12.5000
2054 Total:	1.0901	50.0000	50.0000	12.5000
Total:	1.0901	50.0000	50.0000	12.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.0901	50.0000	50.0000	12.5000
Revenue	1.0901	50.0000	50.0000	12.5000
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	3.7437	20.0000	20.0000	5.0000
2054 00 Total:	3.7437	20.0000	20.0000	5.0000
2054 Total:	3.7437	20.0000	20.0000	5.0000
Total:	3.7437	20.0000	20.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	3.7437	20.0000	20.0000	5.0000
Revenue	3.7437	20.0000	20.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 46	810.9246	1378.8400	1322.1400	1178.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	810.9246	1378.8400	1322.1400	1178.5000
Revenue	802.1803	1208.8400	1152.8400	1105.5000
Capital	8.7443	170.0000	169.3000	73.0000
Recovery: Demand:- 46	0.0646	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0646	0.0000	0.0000	0.0000
Revenue	0.0646	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 46	810.8601	1378.8400	1322.1400	1178.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	810.8601	1378.8400	1322.1400	1178.5000
Revenue	802.1157	1208.8400	1152.8400	1105.5000
Capital	8.7443	170.0000	169.3000	73.0000

College of Agriculture

Demand No : 47

Volume : I

DEMAND NO:- 47

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 47

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	952.4200	952.4200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	952.4200	952.4200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

47 College of Agriculture

2401 Crop Husbandry	0.0000	0.0000	0.0000	5.0000
2415 Agricultural Research and Education	700.9069	873.1000	758.6500	917.9000
4415 Capital Outlay on Agricultural Research and Education	0.0000	14.0000	20.1200	29.5200

Total Demand No. 47	700.9069	887.1000	778.7700	952.4200
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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	700.9069	887.1000	778.7700	952.4200
	Out of which Revenue	700.9069	873.1000	758.6500	922.9000
	Out of which Capital	0.0000	14.0000	20.1200	29.5200
	Total Revenue	700.9069	873.1000	758.6500	922.9000
	Total Capital	0.0000	14.0000	20.1200	29.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	6.2400	7.8000	8.8400	18.7200
2415 01	789	Special Component Plan for Scheduled Caste	2.0400	2.5500	2.8900	6.1200
2415 01	796	Tribal Area sub-plan	3.7200	4.6500	5.2700	11.1600
2415 01		Total:	12.0000	15.0000	17.0000	36.0000
2415		Total:	12.0000	15.0000	17.0000	36.0000
		Total:	12.0000	15.0000	17.0000	36.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	12.0000	15.0000	17.0000	36.0000
		Revenue	12.0000	15.0000	17.0000	36.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.5850	0.6200	0.6200	2.6000
2415 01	789	Special Component Plan for Scheduled Caste	0.1913	0.2100	0.2100	0.8500
2415 01	796	Tribal Area sub-plan	0.3488	0.3700	0.3700	1.5500
2415 01		Total:	1.1250	1.2000	1.2000	5.0000
2415		Total:	1.1250	1.2000	1.2000	5.0000
		Total:	1.1250	1.2000	1.2000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>		Voted	1.1250	1.2000	1.2000	5.0000
		Revenue	1.1250	1.2000	1.2000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.7397	13.0000	14.0400	26.0000
2415 01	789	Special Component Plan for Scheduled Caste	0.2495	4.2500	4.5900	8.5000
2415 01	796	Tribal Area sub-plan	0.4492	7.7500	8.3700	15.5000
2415 01		Total:	1.4384	25.0000	27.0000	50.0000
2415		Total:	1.4384	25.0000	27.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	1.4384	25.0000	27.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.4384	25.0000	27.0000	50.0000
	Revenue	1.4384	25.0000	27.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	7.2800	0.0000	0.0000	0.0000
2415 01	789	Special Component Plan for Scheduled Caste	2.3793	0.0000	0.0000	0.0000
2415 01	796	Tribal Area sub-plan	4.3398	0.0000	0.0000	0.0000
2415 01		Total:	13.9990	0.0000	0.0000	0.0000
2415		Total:	13.9990	0.0000	0.0000	0.0000
4415	Capital Outlay on Agricultural Research and Education					
4415 01	Crop Husbandry					
4415 01	277	Education	0.0000	7.2800	10.4400	15.3400
4415 01	789	Special Component Plan for Scheduled Caste	0.0000	2.3800	3.4300	5.0200
4415 01	796	Tribal Area sub-plan	0.0000	4.3400	6.2500	9.1600
4415 01		Total:	0.0000	14.0000	20.1200	29.5200
4415		Total:	0.0000	14.0000	20.1200	29.5200
		Total:	13.9990	14.0000	20.1200	29.5200
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted		13.9990	14.0000	20.1200	29.5200
	Revenue		13.9990	0.0000	0.0000	0.0000
	Capital		0.0000	14.0000	20.1200	29.5200

State Share

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.5200	0.5200	1.7000
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.5600
2415 01	796	Tribal Area sub-plan	0.0000	0.3100	0.3100	1.0200
2415 01		Total:	0.0000	1.0000	1.0000	3.2800
2415		Total:	0.0000	1.0000	1.0000	3.2800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	1.0000	1.0000	3.2800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	0.0000	1.0000	1.0000	3.2800
Revenue	0.0000	1.0000	1.0000	3.2800
Capital	0.0000	0.0000	0.0000	0.0000

Others

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	21.0253	11.6700	11.6700	12.4800
2415 01 789 Special Component Plan for Scheduled Caste	6.3368	3.4900	3.4900	4.0800
2415 01 796 Tribal Area sub-plan	10.2934	6.8400	6.8400	7.4400
2415 01 Total:	37.6554	22.0000	22.0000	24.0000
2415 Total:	37.6554	22.0000	22.0000	24.0000
Total:	37.6554	22.0000	22.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	37.6554	22.0000	22.0000	24.0000
Revenue	37.6554	22.0000	22.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	632.5154	770.0000	650.0000	748.0000
2415 01 Total:	632.5154	770.0000	650.0000	748.0000
2415 Total:	632.5154	770.0000	650.0000	748.0000
Total:	632.5154	770.0000	650.0000	748.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	632.5154	770.0000	650.0000	748.0000
Revenue	632.5154	770.0000	650.0000	748.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	1.1980	1.0400	1.0400	1.0400
2415 01 789 Special Component Plan for Scheduled Caste	0.2440	0.3400	0.3400	0.3400
2415 01 796 Tribal Area sub-plan	0.2560	0.6200	0.6200	0.6200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2415 01 Total:	1.6980	2.0000	2.0000	2.0000
2415 Total:	1.6980	2.0000	2.0000	2.0000
Total:	1.6980	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	1.6980	2.0000	2.0000
	Revenue	1.6980	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000

Contractual Service

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	18.2000	18.2000	23.4000
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	5.9500	5.9500	7.6500
2415 01	796	Tribal Area sub-plan	0.0000	10.8500	10.8500	13.9500
2415 01	Total:		0.0000	35.0000	35.0000	45.0000
2415	Total:		0.0000	35.0000	35.0000	45.0000
	Total:		0.0000	35.0000	35.0000	45.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted		0.0000	35.0000	35.0000	45.0000
	Revenue		0.0000	35.0000	35.0000	45.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0596	0.1000	0.9000	0.5000
2415 01	Total:		0.0596	0.1000	0.9000	0.5000
2415	Total:		0.0596	0.1000	0.9000	0.5000
	Total:		0.0596	0.1000	0.9000	0.5000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted		0.0596	0.1000	0.9000	0.5000
	Revenue		0.0596	0.1000	0.9000	0.5000
	Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.4161	1.8000	2.5500	4.1200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2415 01 Total:	0.4161	1.8000	2.5500	4.1200
2415 Total:	0.4161	1.8000	2.5500	4.1200
Total:	0.4161	1.8000	2.5500	4.1200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.4161	1.8000	2.5500	4.1200
Revenue	0.4161	1.8000	2.5500	4.1200
Capital	0.0000	0.0000	0.0000	0.0000
<u>Research Programme</u>				
2401 Crop Husbandry				
2401 00				
2401 00 131 Technological Advancement	0.0000	0.0000	0.0000	5.0000
2401 00 Total:	0.0000	0.0000	0.0000	5.0000
2401 Total:	0.0000	0.0000	0.0000	5.0000
Total:	0.0000	0.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Research Programme</u> Voted	0.0000	0.0000	0.0000	5.0000
Revenue	0.0000	0.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 47				
	700.9069	887.1000	778.7700	952.4200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	700.9069	887.1000	778.7700	952.4200
Revenue	700.9069	873.1000	758.6500	922.9000
Capital	0.0000	14.0000	20.1200	29.5200

High Court

Demand No : 48

Volume : I

DEMAND NO:- 48

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	3919.3500	979.5500	4898.9000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	3919.3500	979.5500	4898.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

48	High Court				
2014	Administration of Justice	2779.2659	3208.0600	3840.4000	4420.6000
4059	Capital Outlay on Public Works	0.0000	0.0000	88.2000	478.3000
Total Demand No.	48	2779.2659	3208.0600	3928.6000	4898.9000

	Charged	2524.3415	3027.4600	3614.0500	3919.3500
	Out of which Revenue	2524.3415	3027.4600	3614.0500	3919.3500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	254.9244	180.6000	314.5500	979.5500
	Out of which Revenue	254.9244	180.6000	226.3500	501.2500
	Out of which Capital	0.0000	0.0000	88.2000	478.3000
	Total Revenue	2779.2659	3208.0600	3840.4000	4420.6000
	Total Capital	0.0000	0.0000	88.2000	478.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 **Total:** 4.9939 5.5000 16.0000 22.4000

2014 **Total:** 4.9939 5.5000 16.0000 22.4000

Total: 4.9939 5.5000 16.0000 22.4000

Charged 4.9939 5.5000 16.0000 22.4000

Wages

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 4.9939 5.5000 16.0000 22.4000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 **Total:** 19.2000 20.0000 20.0000 35.0000

2014 **Total:** 19.2000 20.0000 20.0000 35.0000

Total: 19.2000 20.0000 20.0000 35.0000

Charged 19.2000 20.0000 20.0000 35.0000

Electricity Charges

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 19.2000 20.0000 20.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 **Total:** 0.0000 0.0000 0.0000 40.0000

4059 80 General

4059 80 051 Construction

4059 80 **Total:** 0.0000 0.0000 78.7000 0.0000

4059 **Total:** 0.0000 0.0000 78.7000 40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	78.7000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	78.7000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	78.7000	40.0000

Minor Works

2014	Administration of Justice						
2014	00						
2014	00	102	High Courts	5.4561	33.6000	72.0500	200.0000
2014	00		Total:	5.4561	33.6000	72.0500	200.0000
2014			Total:	5.4561	33.6000	72.0500	200.0000

	Total:	5.4561	33.6000	72.0500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	5.4561	33.6000	72.0500	200.0000
	Revenue	5.4561	33.6000	72.0500	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	052	Machinery and Equipment	0.0000	0.0000	0.0000	8.5000
4059	80		Total:	0.0000	0.0000	0.0000	8.5000
4059			Total:	0.0000	0.0000	0.0000	8.5000

	Total:	0.0000	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	8.5000

Supplies & Materials

2014	Administration of Justice						
2014	00						
2014	00	102	High Courts	29.4215	1.0000	1.3500	1.0000
2014	00		Total:	29.4215	1.0000	1.3500	1.0000
2014			Total:	29.4215	1.0000	1.3500	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	29.4215	1.0000	1.3500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	29.4215	1.0000	1.3500	1.0000
	Revenue	29.4215	1.0000	1.3500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	345.3339	499.4600	617.0500	475.0000
2014 00		Total:	345.3339	499.4600	617.0500	475.0000
2014		Total:	345.3339	499.4600	617.0500	475.0000

	Total:	345.3339	499.4600	617.0500	475.0000
	Charged	307.9567	423.4600	559.0500	394.3500
<u>Others</u>	Voted	37.3772	76.0000	58.0000	80.6500
	Revenue	345.3339	499.4600	617.0500	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	2191.7155	2575.5000	3016.0000	3464.6000
2014 00		Total:	2191.7155	2575.5000	3016.0000	3464.6000
2014		Total:	2191.7155	2575.5000	3016.0000	3464.6000

	Total:	2191.7155	2575.5000	3016.0000	3464.6000
	Charged	2191.7155	2575.5000	3016.0000	3464.6000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2191.7155	2575.5000	3016.0000	3464.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	0.4753	3.0000	3.0000	3.0000
2014 00		Total:	0.4753	3.0000	3.0000	3.0000
2014		Total:	0.4753	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.4753	3.0000	3.0000	3.0000
	Charged	0.4753	3.0000	3.0000	3.0000
<u>Advertisement</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.4753	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		16.5301	30.0000	30.0000	32.0000
2014 00	Total:	16.5301	30.0000	30.0000	32.0000
2014	Total:	16.5301	30.0000	30.0000	32.0000

	Total:	16.5301	30.0000	30.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	16.5301	30.0000	30.0000	32.0000
	Revenue	16.5301	30.0000	30.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		133.1877	0.0000	0.0000	50.0000
2014 00	Total:	133.1877	0.0000	0.0000	50.0000
2014	Total:	133.1877	0.0000	0.0000	50.0000

	Total:	133.1877	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	133.1877	0.0000	0.0000	50.0000
	Revenue	133.1877	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment		0.0000	0.0000	0.0000	40.0000
4059 80	Total:	0.0000	0.0000	0.0000	40.0000
4059	Total:	0.0000	0.0000	0.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	40.0000
<u>Medical Re-imburement</u>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	25.6428	30.0000	48.4500	45.0000	
2014 00 Total:	25.6428	30.0000	48.4500	45.0000	
2014 Total:	25.6428	30.0000	48.4500	45.0000	
	Total:	25.6428	30.0000	48.4500	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	25.6428	30.0000	48.4500	45.0000
	Revenue	25.6428	30.0000	48.4500	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 001 Direction and Administration	0.0000	0.0000	0.0000	89.8000	
4059 80 Total:	0.0000	0.0000	0.0000	89.8000	
4059 Total:	0.0000	0.0000	0.0000	89.8000	
	Total:	0.0000	0.0000	0.0000	89.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	0.0000	89.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	89.8000
<u>Outsourcing of Services</u>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	7.3091	10.0000	16.5000	92.6000	
2014 00 Total:	7.3091	10.0000	16.5000	92.6000	
2014 Total:	7.3091	10.0000	16.5000	92.6000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	7.3091	10.0000	16.5000	92.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	7.3091	10.0000	16.5000	92.6000
	Revenue	7.3091	10.0000	16.5000	92.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	0.0000	156.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	93.0000
4059 80		Total:	0.0000	0.0000	0.0000	300.0000
4059		Total:	0.0000	0.0000	0.0000	300.0000

	Total:	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	300.0000

Procurement of Capital Assets

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	052	Machinery and Equipment	0.0000	0.0000	9.5000	0.0000
4059 80		Total:	0.0000	0.0000	9.5000	0.0000
4059		Total:	0.0000	0.0000	9.5000	0.0000

	Total:	0.0000	0.0000	9.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>	Voted	0.0000	0.0000	9.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9.5000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 48	2779.2659	3208.0600	3928.6000	4898.9000
Charged	2524.3415	3027.4600	3614.0500	3919.3500
Voted	254.9244	180.6000	314.5500	979.5500
Revenue	2779.2659	3208.0600	3840.4000	4420.6000
Capital	0.0000	0.0000	88.2000	478.3000

Fire and Emergency Services

Demand No : 49

Volume : I

DEMAND NO:- 49

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	17765.0000	17765.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	17765.0000	17765.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

49 Fire and Emergency Services

2059	Public Works	23.4502	100.0000	103.8000	150.0000
2070	Other Administrative Services	8428.1598	10958.1700	12059.0000	13928.0000
4055	Capital Outlay on Police	0.0000	0.0000	0.0000	2676.0000
4059	Capital Outlay on Public Works	10.0000	300.0000	1228.5000	911.0000
4070	Capital Outlay on Other Administrative Services	0.0000	100.0000	100.0000	100.0000

Total Demand No. 49		8461.6100	11458.1700	13491.3000	17765.0000
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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	8461.6100	11458.1700	13491.3000	17765.0000
	Out of which Revenue	8451.6100	11058.1700	12162.8000	14078.0000
	Out of which Capital	10.0000	400.0000	1328.5000	3687.0000
	Total Revenue	8451.6100	11058.1700	12162.8000	14078.0000
	Total Capital	10.0000	400.0000	1328.5000	3687.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	4.6161	6.6000	7.0000	9.8000
2070	00		Total:	4.6161	6.6000	7.0000	9.8000
2070			Total:	4.6161	6.6000	7.0000	9.8000
			Total:	4.6161	6.6000	7.0000	9.8000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	4.6161	6.6000	7.0000	9.8000
			Revenue	4.6161	6.6000	7.0000	9.8000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	26.5100	44.1700	50.0000	50.0000
2070	00		Total:	26.5100	44.1700	50.0000	50.0000
2070			Total:	26.5100	44.1700	50.0000	50.0000
			Total:	26.5100	44.1700	50.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	26.5100	44.1700	50.0000	50.0000
			Revenue	26.5100	44.1700	50.0000	50.0000
			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	10.0000	300.0000	300.0000	100.0000
4059	60		Total:	10.0000	300.0000	300.0000	100.0000
4059			Total:	10.0000	300.0000	300.0000	100.0000
			Total:	10.0000	300.0000	300.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>			Voted	10.0000	300.0000	300.0000	100.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	10.0000	300.0000	300.0000	100.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	23.4502	100.0000	103.8000	150.0000
2059 80 Total:	23.4502	100.0000	103.8000	150.0000
2059 Total:	23.4502	100.0000	103.8000	150.0000

Total:	23.4502	100.0000	103.8000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	23.4502	100.0000	103.8000	150.0000
Revenue	23.4502	100.0000	103.8000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	100.0000	100.0000	100.0000
4070 00 Total:	0.0000	100.0000	100.0000	100.0000
4070 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
<u>Machinery & Equipment</u> Voted	0.0000	100.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	100.0000	100.0000	100.0000

Others

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	152.2290	400.0000	400.0000	400.0000
2070 00 Total:	152.2290	400.0000	400.0000	400.0000
2070 Total:	152.2290	400.0000	400.0000	400.0000

Total:	152.2290	400.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	152.2290	400.0000	400.0000	400.0000
Revenue	152.2290	400.0000	400.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services
2070 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2070 00 108 Fire Protection and Control	8227.6909	10245.4000	11370.0000	13074.2000
2070 00 Total:	8227.6909	10245.4000	11370.0000	13074.2000
2070 Total:	8227.6909	10245.4000	11370.0000	13074.2000
Total:	8227.6909	10245.4000	11370.0000	13074.2000
<u>Salaries</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8227.6909	10245.4000	11370.0000	13074.2000
Revenue	8227.6909	10245.4000	11370.0000	13074.2000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	0.0000	100.0000	59.0000	100.0000
2070 00 Total:	0.0000	100.0000	59.0000	100.0000
2070 Total:	0.0000	100.0000	59.0000	100.0000
Total:	0.0000	100.0000	59.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>				
Voted	0.0000	100.0000	59.0000	100.0000
Revenue	0.0000	100.0000	59.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	17.1139	30.0000	30.0000	30.0000
2070 00 Total:	17.1139	30.0000	30.0000	30.0000
2070 Total:	17.1139	30.0000	30.0000	30.0000
Total:	17.1139	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>				
Voted	17.1139	30.0000	30.0000	30.0000
Revenue	17.1139	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	0.0000	0.0000	15.0000	114.0000
2070 00 Total:	0.0000	0.0000	15.0000	114.0000
2070 Total:	0.0000	0.0000	15.0000	114.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	15.0000	114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	15.0000	114.0000
	Revenue	0.0000	0.0000	15.0000	114.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4055	Capital Outlay on Police						
4055	00						
4055	00	216	Other Police Organisation	0.0000	0.0000	0.0000	1391.5200
4055	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	454.9200
4055	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	829.5600
4055	00		Total:	0.0000	0.0000	0.0000	2676.0000
4055			Total:	0.0000	0.0000	0.0000	2676.0000

	Total:	0.0000	0.0000	0.0000	2676.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	0.0000	0.0000	2676.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2676.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	051	Construction	0.0000	0.0000	928.5000	411.5100
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	142.8200
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	256.6700
4059	80		Total:	0.0000	0.0000	928.5000	811.0000
4059			Total:	0.0000	0.0000	928.5000	811.0000

	Total:	0.0000	0.0000	928.5000	811.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	0.0000	928.5000	811.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	928.5000	811.0000

Kit Allowance

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	0.0000	132.0000	128.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2070 00 Total:	0.0000	132.0000	128.0000	150.0000
2070 Total:	0.0000	132.0000	128.0000	150.0000
Total:	0.0000	132.0000	128.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Kit Allowance</u> Voted	0.0000	132.0000	128.0000	150.0000
Revenue	0.0000	132.0000	128.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 49	8461.6100	11458.1700	13491.3000	17765.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8461.6100	11458.1700	13491.3000	17765.0000
Revenue	8451.6100	11058.1700	12162.8000	14078.0000
Capital	10.0000	400.0000	1328.5000	3687.0000

Civil Defence

Demand No : 50

Volume : I

DEMAND NO:- 50

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	188.7500	188.7500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	188.7500	188.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

50 **Civil Defence**

2070	Other Administrative Services	26.8056	686.0000	683.0000	188.7500
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Total Demand No. 50		26.8056	686.0000	683.0000	188.7500
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	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	26.8056	686.0000	683.0000	188.7500
	Out of which Revenue	26.8056	686.0000	683.0000	188.7500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	26.8056	686.0000	683.0000	188.7500
	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
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Others

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	9.6061	278.0000	278.0000	69.5000
2070	00		Total:	9.6061	278.0000	278.0000	69.5000
2070			Total:	9.6061	278.0000	278.0000	69.5000
			Total:	9.6061	278.0000	278.0000	69.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	9.6061	278.0000	278.0000	69.5000
			Revenue	9.6061	278.0000	278.0000	69.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	17.1996	22.0000	19.0000	22.0000
2070	00		Total:	17.1996	22.0000	19.0000	22.0000
2070			Total:	17.1996	22.0000	19.0000	22.0000
			Total:	17.1996	22.0000	19.0000	22.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	17.1996	22.0000	19.0000	22.0000
			Revenue	17.1996	22.0000	19.0000	22.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	0.0000	1.0000	1.0000	1.0000
2070	00		Total:	0.0000	1.0000	1.0000	1.0000
2070			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>Medical Re-imbusement</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

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2070 Other Administrative Services					
2070 00					
2070 00 106 Civil Defence	0.0000	385.0000	385.0000	96.2500	
2070 00 Total:	0.0000	385.0000	385.0000	96.2500	
2070 Total:	0.0000	385.0000	385.0000	96.2500	
	Total:	0.0000	385.0000	385.0000	96.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	385.0000	385.0000	96.2500
	Revenue	0.0000	385.0000	385.0000	96.2500
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 50	26.8056	686.0000	683.0000	188.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.8056	686.0000	683.0000	188.7500
	Revenue	26.8056	686.0000	683.0000	188.7500
	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, 2024 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	55933.0000	55933.0000
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	54933.0000	54933.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

51 Public Works (DWS)

2215	Water Supply and Sanitation	22125.1070	26829.0000	24277.0000	27753.0000
4059	Capital Outlay on Public Works	0.0000	50.0000	227.7100	0.0000
4215	Capital Outlay on Water Supply and Sanitation	23953.2460	13737.2100	15349.5000	28180.0000
4552	Capital Outlay on North Eastern Areas	22.3066	2.0000	569.8900	0.0000

Total Demand No. 51		46100.6597	40618.2100	40424.1000	55933.0000
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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	46100.6597	40618.2100	40424.1000	55933.0000
	Out of which Revenue	22125.1070	26829.0000	24277.0000	27753.0000
	Out of which Capital	23975.5527	13789.2100	16147.1000	28180.0000
	Total Revenue	22125.1070	26829.0000	24277.0000	27753.0000
	Total Capital	23975.5527	13789.2100	16147.1000	28180.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	33.9972	49.5000	45.0000	63.0000
2215 01	Total:	33.9972	49.5000	45.0000	63.0000
2215	Total:	33.9972	49.5000	45.0000	63.0000
Total:		33.9972	49.5000	45.0000	63.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		33.9972	49.5000	45.0000	63.0000
Revenue		33.9972	49.5000	45.0000	63.0000
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	1800.0000	1600.0000	1600.0000	2500.0000
2215 01	102 Rural water supply Programmes	3200.0000	2800.0000	4000.0000	3500.0000
2215 01	Total:	5000.0000	4400.0000	5600.0000	6000.0000
2215	Total:	5000.0000	4400.0000	5600.0000	6000.0000
Total:		5000.0000	4400.0000	5600.0000	6000.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		5000.0000	4400.0000	5600.0000	6000.0000
Revenue		5000.0000	4400.0000	5600.0000	6000.0000
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	0.0000	4.0000	0.0000	1.0000
2215 01	Total:	0.0000	4.0000	0.0000	1.0000
2215	Total:	0.0000	4.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	4.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	0.0000	4.0000	0.0000	1.0000
	Revenue	0.0000	4.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	799	Suspense	457.8422	4000.0000	1000.0000	1000.0000
2215 01	Total:		457.8422	4000.0000	1000.0000	1000.0000
2215	Total:		457.8422	4000.0000	1000.0000	1000.0000

	Total:		457.8422	4000.0000	1000.0000	1000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted		457.8422	4000.0000	1000.0000	1000.0000
	Revenue		457.8422	4000.0000	1000.0000	1000.0000
	Capital		0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme		8.2873	4000.0000	1000.0000	1000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted		8.2873	4000.0000	1000.0000	1000.0000
	Revenue		8.2873	4000.0000	1000.0000	1000.0000
	Capital		0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme		-8.2873	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted		449.5549	0.0000	0.0000	0.0000
	Revenue		449.5549	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	101	Urban Water Supply	14.4706	52.0000	58.6600	52.0000
4215 01	102	Rural Water Supply	21.2652	52.0000	0.1000	52.0000
4215 01	789	Special Component Plan for Scheduled Caste	20.9455	34.0000	19.2700	34.0000
4215 01	796	Tribal Area sub-plan	47.2235	62.0000	34.9700	62.0000
4215 01	800	Other expenditure	10.4000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4215 01 Total:	114.3049	200.0000	113.0000	200.0000	
4215 Total:	114.3049	200.0000	113.0000	200.0000	
	Total:	114.3049	200.0000	113.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	114.3049	200.0000	113.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	114.3049	200.0000	113.0000	200.0000

Minor Works

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	101	Urban water Supply Programmes	811.1614	366.0000	366.0000	626.6000
2215 01	102	Rural water supply Programmes	1055.0202	644.8000	780.0800	933.4000
2215 01	789	Special Component Plan for Scheduled Caste	527.9577	330.6000	374.6800	510.0000
2215 01	796	Tribal Area sub-plan	991.3470	602.6000	683.2400	930.0000
2215 01	Total:		3385.4863	1944.0000	2204.0000	3000.0000
2215	Total:		3385.4863	1944.0000	2204.0000	3000.0000
	Total:		3385.4863	1944.0000	2204.0000	3000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		3385.4863	1944.0000	2204.0000	3000.0000
	Revenue		3385.4863	1944.0000	2204.0000	3000.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	17.0426	10.4000	0.5200	2.6000
4215 01	789	Special Component Plan for Scheduled Caste	5.6869	3.4000	0.1700	0.8500
4215 01	796	Tribal Area sub-plan	5.5983	6.2000	0.3100	1.5500
4215 01	Total:		28.3277	20.0000	1.0000	5.0000
4215	Total:		28.3277	20.0000	1.0000	5.0000
	Total:		28.3277	20.0000	1.0000	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted		28.3277	20.0000	1.0000	5.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		28.3277	20.0000	1.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Land Acquisition

4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	101	Urban Water Supply	13.0000	26.0000	144.0200	104.0000	
4215 01	789	Special Component Plan for Scheduled Caste	4.2500	8.5000	47.1300	34.0000	
4215 01	796	Tribal Area sub-plan	8.1184	15.5000	85.8600	62.0000	
4215 01		Total:	25.3684	50.0000	277.0100	200.0000	
4215		Total:	25.3684	50.0000	277.0100	200.0000	
Total:			25.3684	50.0000	277.0100	200.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Land Acquisition</u>	Voted			25.3684	50.0000	277.0100	200.0000
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			25.3684	50.0000	277.0100	200.0000	

CSS - NLCPR

4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	789	Special Component Plan for Scheduled Caste	0.1800	0.1700	0.0000	0.0000	
4215 01	796	Tribal Area sub-plan	0.3300	0.3100	0.0000	0.0000	
4215 01	800	Other expenditure	0.5510	0.5200	0.0000	0.0000	
4215 01		Total:	1.0610	1.0000	0.0000	0.0000	
4215		Total:	1.0610	1.0000	0.0000	0.0000	
Total:			1.0610	1.0000	0.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CSS - NLCPR</u>	Voted			1.0610	1.0000	0.0000	0.0000
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			1.0610	1.0000	0.0000	0.0000	

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	5.2156	0.5200	150.2800	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	10.0167	0.1700	49.1300	0.0000
4552 00	796	Tribal Area sub-plan	0.0000	0.3100	89.5900	0.0000
4552 00		Total:	15.2323	1.0000	289.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4552 Total:	15.2323	1.0000	289.0000	0.0000
Total:	15.2323	1.0000	289.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	15.2323	1.0000	289.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.2323	1.0000	289.0000	0.0000

NABARD

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	294.4576	1022.2100	680.4600	104.0000
4215 01 789 Special Component Plan for Scheduled Caste	67.6596	334.1000	251.0900	34.0000
4215 01 796 Tribal Area sub-plan	112.6554	609.9000	468.5500	62.0000
4215 01 Total:	474.7726	1966.2100	1400.1000	200.0000
4215 Total:	474.7726	1966.2100	1400.1000	200.0000
Total:	474.7726	1966.2100	1400.1000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	474.7726	1966.2100	1400.1000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	474.7726	1966.2100	1400.1000	200.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	12.0000	113.6000	89.5200	11.4400
4215 01 789 Special Component Plan for Scheduled Caste	4.5088	37.1300	28.6900	3.7400
4215 01 796 Tribal Area sub-plan	0.0000	67.7400	60.5200	6.8200
4215 01 Total:	16.5088	218.4700	178.7300	22.0000
4215 Total:	16.5088	218.4700	178.7300	22.0000
Total:	16.5088	218.4700	178.7300	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	16.5088	218.4700	178.7300	22.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	16.5088	218.4700	178.7300	22.0000

State Share / Contribution of CSS

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2022-23	2023-24
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply	4356.2810	1724.0000	1387.9600	4818.3200	
4215 01 789 Special Component Plan for Scheduled Caste	907.9671	599.5300	453.7900	1575.2200	
4215 01 796 Tribal Area sub-plan	1655.9030	1087.0000	827.4400	2872.4600	
4215 01 800 Other expenditure	9.0715	0.0000	0.0000	0.0000	
4215 01 Total:	6929.2227	3410.5300	2669.1900	9266.0000	
4215 02 Sewerage and Sanitation					
4215 02 102 Rural Sanitation Services	138.3044	200.0000	163.3600	370.2400	
4215 02 789 Special Component Plan for Scheduled Caste	46.8048	70.0000	53.4300	121.0400	
4215 02 796 Tribal Area sub-plan	85.3400	100.0000	97.3900	220.7200	
4215 02 Total:	270.4492	370.0000	314.1800	712.0000	
4215 Total:	7199.6719	3780.5300	2983.3700	9978.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	7.0743	0.5200	149.5200	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	49.3900	0.0000	
4552 00 796 Tribal Area sub-plan	0.0000	0.3100	81.9800	0.0000	
4552 00 Total:	7.0743	1.0000	280.8900	0.0000	
4552 Total:	7.0743	1.0000	280.8900	0.0000	
Total:	7206.7462	3781.5300	3264.2600	9978.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CSS</u>					
Voted	7206.7462	3781.5300	3264.2600	9978.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	7206.7462	3781.5300	3264.2600	9978.0000	

Others

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration	1.7313	1.8500	1.8500	6.0000	
2215 01 102 Rural water supply Programmes	634.7225	348.1500	348.1500	494.0000	
2215 01 Total:	636.4539	350.0000	350.0000	500.0000	
2215 Total:	636.4539	350.0000	350.0000	500.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	636.4539	350.0000	350.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	636.4539	350.0000	350.0000	500.0000
Revenue	636.4539	350.0000	350.0000	500.0000
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	10576.0280	13953.5000	12109.0000	13914.0000
2215 01 Total:	10576.0280	13953.5000	12109.0000	13914.0000
2215 Total:	10576.0280	13953.5000	12109.0000	13914.0000
Total:	10576.0280	13953.5000	12109.0000	13914.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	10576.0280	13953.5000	12109.0000	13914.0000
Revenue	10576.0280	13953.5000	12109.0000	13914.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

4215 Capital Outlay on Water Supply and Sanitation				
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services	821.0700	3900.0000	1495.5200	3335.2800
4215 02 789 Special Component Plan for Scheduled Caste	364.0000	1275.0000	488.9200	1090.3800
4215 02 796 Tribal Area sub-plan	528.9500	2325.0000	891.5600	1988.3400
4215 02 Total:	1714.0200	7500.0000	2876.0000	6414.0000
4215 Total:	1714.0200	7500.0000	2876.0000	6414.0000
Total:	1714.0200	7500.0000	2876.0000	6414.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u> Voted	1714.0200	7500.0000	2876.0000	6414.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1714.0200	7500.0000	2876.0000	6414.0000

Grants to Pump Operators

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration	1288.4365	1450.0000	1850.0000	2050.0000
2215 01 Total:	1288.4365	1450.0000	1850.0000	2050.0000
2215 Total:	1288.4365	1450.0000	1850.0000	2050.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	1288.4365	1450.0000	1850.0000	2050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators</u>	Voted	1288.4365	1450.0000	1850.0000	2050.0000
	Revenue	1288.4365	1450.0000	1850.0000	2050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Rural Drinking Water Programme (NRDWP)

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	101	Urban Water Supply	69.9755	0.0000	0.0000	0.0000
4215 01	102	Rural Water Supply	14291.4000	0.5200	0.0000	0.0000
4215 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4215 01	796	Tribal Area sub-plan	12.3240	0.3100	0.0000	0.0000
4215 01		Total:	14373.6996	1.0000	0.0000	0.0000
4215		Total:	14373.6996	1.0000	0.0000	0.0000
		Total:	14373.6996	1.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Rural Drinking Water Programme (NRDWP)</u>		Voted	14373.6996	1.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	14373.6996	1.0000	0.0000	0.0000

Alam

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	101	Urban water Supply Programmes	238.8652	171.6000	208.0000	234.0000
2215 01	789	Special Component Plan for Scheduled Caste	74.7440	56.1000	68.0000	76.5000
2215 01	796	Tribal Area sub-plan	137.6543	102.3000	124.0000	139.5000
2215 01		Total:	451.2636	330.0000	400.0000	450.0000
2215		Total:	451.2636	330.0000	400.0000	450.0000
		Total:	451.2636	330.0000	400.0000	450.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Alam</u>		Voted	451.2636	330.0000	400.0000	450.0000
		Revenue	451.2636	330.0000	400.0000	450.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2215 01 Water Supply					
2215 01 800 Other expenditure	24.7217	1.0000	168.0000	150.0000	
2215 01 Total:	24.7217	1.0000	168.0000	150.0000	
2215 Total:	24.7217	1.0000	168.0000	150.0000	
	Total:	24.7217	1.0000	168.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other</u>	Voted	24.7217	1.0000	168.0000	150.0000
<u>Deposit Works</u>	Revenue	24.7217	1.0000	168.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration	11.1895	7.0000	11.0000	15.0000	
2215 01 Total:	11.1895	7.0000	11.0000	15.0000	
2215 Total:	11.1895	7.0000	11.0000	15.0000	
	Total:	11.1895	7.0000	11.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	11.1895	7.0000	11.0000	15.0000
	Revenue	11.1895	7.0000	11.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply	0.0000	0.0000	10.4000	0.0000	
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	3.4000	0.0000	
4215 01 796 Tribal Area sub-plan	0.0000	0.0000	6.2000	0.0000	
4215 01 Total:	0.0000	0.0000	20.0000	0.0000	
4215 Total:	0.0000	0.0000	20.0000	0.0000	
	Total:	0.0000	0.0000	20.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	20.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	0.0000

Overtime Allowance

2215 Water Supply and Sanitation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2215 01 Water Supply					
2215 01 001 Direction and Administration	249.6255	120.0000	120.0000	100.0000	
2215 01 Total:	249.6255	120.0000	120.0000	100.0000	
2215 Total:	249.6255	120.0000	120.0000	100.0000	
	Total:	249.6255	120.0000	120.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	Voted	249.6255	120.0000	120.0000	100.0000
	Revenue	249.6255	120.0000	120.0000	100.0000
	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	10.0627	20.0000	20.0000	10.0000	
2215 01 Total:	10.0627	20.0000	20.0000	10.0000	
2215 Total:	10.0627	20.0000	20.0000	10.0000	
	Total:	10.0627	20.0000	20.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	10.0627	20.0000	20.0000	10.0000
	Revenue	10.0627	20.0000	20.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	26.0000	118.4000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	8.5000	38.7300	0.0000
4059 80 796 Tribal Area sub-plan	0.0000	15.5000	70.5800	0.0000
4059 80 Total:	0.0000	50.0000	227.7100	0.0000
4059 Total:	0.0000	50.0000	227.7100	0.0000
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	0.0000	0.0000	3043.3900	5803.2000
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	894.0100	1897.2000
4215 01 796 Tribal Area sub-plan	0.0000	0.0000	1915.2900	3459.6000
4215 01 Total:	0.0000	0.0000	5852.6900	11160.0000
4215 02 Sewerage and Sanitation				
4215 02 190 Investment in Public Sector and other Undertakings	0.0000	0.0000	810.1900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4215 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	264.9100	0.0000
4215 02 796 Tribal Area sub-plan	0.0000	0.0000	483.0000	0.0000
4215 02 Total:	0.0000	0.0000	1558.1000	0.0000
4215 Total:	0.0000	0.0000	7410.7900	11160.0000
Total:	0.0000	50.0000	7638.5000	11160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	7638.5000	11160.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	7638.5000	11160.0000

Special Assistance- Capital

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 101 Urban Water Supply	5.5113	0.0000	46.5400	0.5200
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	15.2200	0.1700
4215 01 796 Tribal Area sub-plan	0.0000	0.0000	27.7400	0.3100
4215 01 Total:	5.5113	0.0000	89.5000	1.0000
4215 Total:	5.5113	0.0000	89.5000	1.0000
Total:	5.5113	0.0000	89.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.5113	0.0000	89.5000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.5113	0.0000	89.5000	1.0000

Deployment of Water Tanker

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 102 Rural water supply Programmes	0.0000	104.0000	208.0000	260.0000
2215 01 789 Special Component Plan for Scheduled Caste	0.0000	34.0000	68.0000	85.0000
2215 01 796 Tribal Area sub-plan	0.0000	62.0000	124.0000	155.0000
2215 01 Total:	0.0000	200.0000	400.0000	500.0000
2215 Total:	0.0000	200.0000	400.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	200.0000	400.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deployment of Water Tanker</u>				
Voted	0.0000	200.0000	400.0000	500.0000
Revenue	0.0000	200.0000	400.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 51	46100.6597	40618.2100	40424.1000	55933.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46100.6597	40618.2100	40424.1000	55933.0000
Revenue	22125.1070	26829.0000	24277.0000	27753.0000
Capital	23975.5527	13789.2100	16147.1000	28180.0000
Grand Total: Demand:- 51	46100.6597	40618.2100	40424.1000	55933.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46100.6597	40618.2100	40424.1000	55933.0000
Revenue	22125.1070	26829.0000	24277.0000	27753.0000
Capital	23975.5527	13789.2100	16147.1000	28180.0000
Recovery: Demand:- 51	408.2873	4000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	408.2873	4000.0000	1000.0000	1000.0000
Revenue	408.2873	4000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 51	45692.3724	36618.2100	39424.1000	54933.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45692.3724	36618.2100	39424.1000	54933.0000
Revenue	21716.8197	22829.0000	23277.0000	26753.0000
Capital	23975.5527	13789.2100	16147.1000	28180.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : I

DEMAND NO:- 52

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	86242.5600	86242.5600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	86242.5600	86242.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

52 Family Welfare and Preventive Medicine

2210	Medical and Public Health	31865.2701	37544.6000	34578.6500	38718.0000
2211	Family Welfare	32088.4753	39763.5600	42894.6000	43690.3465
4059	Capital Outlay on Public Works	0.0000	317.0000	317.0000	230.0000
4210	Capital Outlay on Medical and Public Health	1735.2413	2202.7500	1672.3400	1402.7500
4211	Capital Outlay on Family Welfare	442.0000	5942.0000	1056.3500	2201.4635
Total Demand No. 52		66130.9868	85769.9100	80518.9400	86242.5600

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	66130.9868	85769.9100	80518.9400	86242.5600
	Out of which Revenue	63953.7455	77308.1600	77473.2500	82408.3465
	Out of which Capital	2177.2413	8461.7500	3045.6900	3834.2135
	Total Revenue	63953.7455	77308.1600	77473.2500	82408.3465
	Total Capital	2177.2413	8461.7500	3045.6900	3834.2135

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	327.5296	407.0000	407.0000	569.8000
2210 03	Total:	327.5296	407.0000	407.0000	569.8000
2210	Total:	327.5296	407.0000	407.0000	569.8000
	Total:	327.5296	407.0000	407.0000	569.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	327.5296	407.0000	407.0000	569.8000
	Revenue	327.5296	407.0000	407.0000	569.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03	103 Primary Health Centres	8.6400	24.0000	24.0000	140.0000
2210 03	789 Special Component Plan for Scheduled Caste	216.1979	357.0000	457.0000	490.0000
2210 03	796 Tribal Area sub-plan	761.2000	830.0000	1099.0000	1100.0000
2210 03	Total:	986.0379	1211.0000	1580.0000	1730.0000
2210 06	Public Health				
2210 06	001 Direction and Administration	84.9600	120.0000	120.0000	140.0000
2210 06	Total:	84.9600	120.0000	120.0000	140.0000
2210	Total:	1070.9979	1331.0000	1700.0000	1870.0000
	Total:	1070.9979	1331.0000	1700.0000	1870.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1070.9979	1331.0000	1700.0000	1870.0000
	Revenue	1070.9979	1331.0000	1700.0000	1870.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2211	Family Welfare				
2211 00					
2211 00	003 Training	8.3790	8.5800	8.5800	16.5600
2211 00	789 Special Component Plan for Scheduled Caste	2.3595	2.6000	2.6000	0.0000
2211 00	796 Tribal Area sub-plan	5.1286	5.3800	5.3800	0.0000
2211 00	Total:	15.8671	16.5600	16.5600	16.5600
2211	Total:	15.8671	16.5600	16.5600	16.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	15.8671	16.5600	16.5600	16.5600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	15.8671	16.5600	16.5600	16.5600
Revenue	15.8671	16.5600	16.5600	16.5600
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres	169.8249	50.0000	50.0000	50.0000
4210 02 789 Special Component Plan for Scheduled Caste	33.5000	350.0000	204.0000	250.0000
4210 02 796 Tribal Area sub-plan	246.2479	600.0000	600.0000	600.0000
4210 02 Total:	449.5728	1000.0000	854.0000	900.0000
4210 Total:	449.5728	1000.0000	854.0000	900.0000
Total:	449.5728	1000.0000	854.0000	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	449.5728	1000.0000	854.0000	900.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	449.5728	1000.0000	854.0000	900.0000

Minor Works

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	0.0000	30.0000	51.1500	50.0000
2210 03 789 Special Component Plan for Scheduled Caste	0.3355	70.0000	70.0000	70.0000
2210 03 796 Tribal Area sub-plan	78.6244	200.0000	200.0000	280.0000
2210 03 Total:	78.9599	300.0000	321.1500	400.0000
2210 Total:	78.9599	300.0000	321.1500	400.0000
Total:	78.9599	300.0000	321.1500	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	78.9599	300.0000	321.1500	400.0000
Revenue	78.9599	300.0000	321.1500	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Health Mission (NHM)

2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration	7547.0054	8700.0000	10462.0000	8567.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2211 00 789 Special Component Plan for Scheduled Caste	5033.6370	8500.0000	9900.0000	10017.0000
2211 00 796 Tribal Area sub-plan	10486.2068	16801.0000	17500.0000	18815.0000
2211 00 Total:	23066.8492	34001.0000	37862.0000	37399.0000
2211 Total:	23066.8492	34001.0000	37862.0000	37399.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service	0.0000	0.0000	0.0000	233.0000
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	83.0000
4211 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	147.0000
4211 00 Total:	0.0000	0.0000	0.0000	463.0000
4211 Total:	0.0000	0.0000	0.0000	463.0000
Total:	23066.8492	34001.0000	37862.0000	37862.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Health Mission (NHM) Voted	23066.8492	34001.0000	37862.0000	37862.0000
Revenue	23066.8492	34001.0000	37862.0000	37399.0000
Capital	0.0000	0.0000	0.0000	463.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	93.6187	100.0000	100.0000	100.0000
2210 03 789 Special Component Plan for Scheduled Caste	236.3131	400.0000	377.6600	377.0000
2210 03 796 Tribal Area sub-plan	670.1602	700.0000	722.3400	723.0000
2210 03 Total:	1000.0919	1200.0000	1200.0000	1200.0000
2210 Total:	1000.0919	1200.0000	1200.0000	1200.0000
Total:	1000.0919	1200.0000	1200.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u> Voted	1000.0919	1200.0000	1200.0000	1200.0000
Revenue	1000.0919	1200.0000	1200.0000	1200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	181.7730	0.0000	0.0000	0.0000
2211 00 Total:	181.7730	0.0000	0.0000	0.0000
2211 Total:	181.7730	0.0000	0.0000	0.0000
4211 Capital Outlay on Family Welfare				
4211 00				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4211 00 106 Services and supplies	0.0000	1.0000	1.0000	1.0000
4211 00 Total:	0.0000	1.0000	1.0000	1.0000
4211 Total:	0.0000	1.0000	1.0000	1.0000
Total:	181.7730	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	181.7730	1.0000	1.0000	1.0000
Revenue	181.7730	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	1.0000	1.0000

State Share

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 102 Prevention of food adulteration	3.0522	0.0000	0.0000	0.0000
2210 06 Total:	3.0522	0.0000	0.0000	0.0000
2210 Total:	3.0522	0.0000	0.0000	0.0000
2211 Family Welfare				
2211 00				
2211 00 102 Urban Family Welfare Services	20.9700	57.7600	0.0000	0.0000
2211 00 789 Special Component Plan for Scheduled Caste	10.5033	18.8800	0.0000	0.0000
2211 00 796 Tribal Area sub-plan	8.8600	34.4600	465.1200	1.0000
2211 00 Total:	40.3333	111.1000	465.1200	1.0000
2211 Total:	40.3333	111.1000	465.1200	1.0000
Total:	43.3856	111.1000	465.1200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	43.3856	111.1000	465.1200	1.0000
Revenue	43.3856	111.1000	465.1200	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 200 Other Systems	4372.2640	4372.2640	4372.2700	4374.0000
2210 06 789 Special Component Plan for Scheduled Caste	1429.3940	1434.2740	1434.2800	1541.0000
2210 06 796 Tribal Area sub-plan	2606.5420	2693.4620	2693.4700	3085.0000
2210 06 Total:	8408.2000	8500.0000	8500.0200	9000.0000
2210 Total:	8408.2000	8500.0000	8500.0200	9000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	8408.2000	8500.0000	8500.0200	9000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>				
Voted	8408.2000	8500.0000	8500.0200	9000.0000
Revenue	8408.2000	8500.0000	8500.0200	9000.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210	Capital Outlay on Medical and Public Health						
4210 02	Rural Health Services						
4210 02	103	Primary Health Centres	798.5995	300.0000	262.8500	100.0000	
4210 02	789	Special Component Plan for Scheduled Caste	151.7443	350.0000	137.6900	150.0000	
4210 02	796	Tribal Area sub-plan	335.3247	550.0000	338.8500	250.0000	
4210 02	Total:			1285.6685	1200.0000	739.3900	500.0000
4210	Total:			1285.6685	1200.0000	739.3900	500.0000
Total:				1285.6685	1200.0000	739.3900	500.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted			1285.6685	1200.0000	739.3900	500.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				1285.6685	1200.0000	739.3900	500.0000

State Share of NABARD

4210	Capital Outlay on Medical and Public Health						
4210 02	Rural Health Services						
4210 02	103	Primary Health Centres	0.0000	0.0000	39.6200	0.0000	
4210 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	12.9600	0.0000	
4210 02	796	Tribal Area sub-plan	0.0000	0.0000	23.6200	0.0000	
4210 02	Total:			0.0000	0.0000	76.2000	0.0000
4210	Total:			0.0000	0.0000	76.2000	0.0000
Total:				0.0000	0.0000	76.2000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted			0.0000	0.0000	76.2000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	76.2000	0.0000

State Share / Contribution of CSS

2211 Family Welfare
2211 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
2211	00	001	Direction and Administration	984.5100	1889.3000	1115.1000	1818.9964
2211	00	200	Other Services and Supplies	0.0000	0.0000	0.8900	0.0000
2211	00	789	Special Component Plan for Scheduled Caste	792.0800	617.6000	723.2200	670.0000
2211	00	796	Tribal Area sub-plan	1680.0000	1126.0000	991.7000	1258.5401
2211	00		Total:	3456.5900	3632.9000	2830.9100	3747.5365
2211			Total:	3456.5900	3632.9000	2830.9100	3747.5365
4211	Capital Outlay on Family Welfare						
4211	00						
4211	00	101	Rural Family Welfare Service	0.0000	0.0000	0.0000	25.8985
4211	00	106	Services and supplies	0.0000	0.0000	4.9300	0.0000
4211	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.2800	9.2256
4211	00	796	Tribal Area sub-plan	0.0000	0.0000	2.1400	16.3394
4211	00		Total:	0.0000	0.0000	8.3500	51.4635
4211			Total:	0.0000	0.0000	8.3500	51.4635
				Total:	3456.5900	3632.9000	2839.2600
				Charged	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				Voted	3456.5900	3632.9000	3799.0000
				Revenue	3456.5900	2830.9100	3747.5365
				Capital	0.0000	8.3500	51.4635
<u>Others</u>							
2210	Medical and Public Health						
2210	01 Urban Health Services-Allopathy						
2210	01	110	Hospital and Dispensaries	0.1191	0.2000	0.2000	0.2000
2210	01	200	Other Health Schemes	0.0121	0.4000	0.4000	1.6000
2210	01	789	Special Component Plan for Scheduled Caste	0.0264	0.6000	0.6000	0.1500
2210	01	796	Tribal Area sub-plan	0.3026	1.0000	1.0000	0.2500
2210	01		Total:	0.4603	2.2000	2.2000	2.2000
2210	02 Urban Health Services-Other systems of medicine						
2210	02	101	Ayurveda	0.4480	0.7000	0.7000	3.4450
2210	02	102	Homeopathy	0.4698	0.7000	0.7000	2.9500
2210	02		Total:	0.9178	1.4000	1.4000	6.3950
2210	03 Rural Health Services-Allopathy						
2210	03	101	Health Sub-centres	0.0000	0.0000	1.2500	0.0000
2210	03	103	Primary Health Centres	27.8947	44.0800	44.0800	419.5100
2210	03	104	Community Health Centres	10.5206	17.5000	17.5000	155.9733
2210	03	789	Special Component Plan for Scheduled Caste	108.2806	184.9200	184.9200	42.4800
2210	03	796	Tribal Area sub-plan	446.9012	500.8400	499.5900	128.1267
2210	03		Total:	593.5971	747.3400	747.3400	746.0900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2021-22	2022-23	2022-23	2023-24
2210 04	Rural Health Services-Other Systems of medicine				
2210 04	789 Special Component Plan for Scheduled Caste	1.7231	3.2000	3.2000	0.8000
2210 04	796 Tribal Area sub-plan	2.2010	3.5600	3.5600	0.8900
2210 04	Total:	3.9240	6.7600	6.7600	1.6900
2210 06	Public Health				
2210 06	001 Direction and Administration	7.0853	33.3200	33.3200	85.3950
2210 06	102 Prevention of food adulteration	0.0998	0.4000	0.4000	1.1500
2210 06	107 Public Health Laboratories	0.0000	0.9500	0.9500	1.5500
2210 06	113 Public Health Publicity	0.0362	0.9300	0.9300	1.7925
2210 06	789 Special Component Plan for Scheduled Caste	0.2602	1.1000	1.1000	0.2750
2210 06	796 Tribal Area sub-plan	0.1441	1.8500	1.8500	0.4625
2210 06	Total:	7.6255	38.5500	38.5500	90.6250
2210	Total:	606.5247	796.2500	796.2500	847.0000
2211	Family Welfare				
2211 00					
2211 00	003 Training	0.2011	1.0000	1.0000	0.2500
2211 00	Total:	0.2011	1.0000	1.0000	0.2500
2211	Total:	0.2011	1.0000	1.0000	0.2500
4210	Capital Outlay on Medical and Public Health				
4210 02	Rural Health Services				
4210 02	103 Primary Health Centres	0.0000	1.0000	1.0000	2.3125
4210 02	789 Special Component Plan for Scheduled Caste	0.0000	0.7500	0.7500	0.1875
4210 02	796 Tribal Area sub-plan	0.0000	1.0000	1.0000	0.2500
4210 02	Total:	0.0000	2.7500	2.7500	2.7500
4210	Total:	0.0000	2.7500	2.7500	2.7500
	Total:	606.7257	800.0000	800.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	606.7257	800.0000	800.0000	850.0000
	Revenue	606.7257	797.2500	797.2500	847.2500
	Capital	0.0000	2.7500	2.7500	2.7500

Salaries

2210	Medical and Public Health				
2210 06	Public Health				
2210 06	001 Direction and Administration	18203.9626	24295.0000	20735.8800	24083.2000
2210 06	Total:	18203.9626	24295.0000	20735.8800	24083.2000
2210	Total:	18203.9626	24295.0000	20735.8800	24083.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	18203.9626	24295.0000	20735.8800	24083.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	18203.9626	24295.0000	20735.8800	24083.2000
	Revenue	18203.9626	24295.0000	20735.8800	24083.2000
	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	211.9743	60.0000	121.0000	19.0000
2210 06	Total:	211.9743	60.0000	121.0000	19.0000
2210	Total:	211.9743	60.0000	121.0000	19.0000
	Total:	211.9743	60.0000	121.0000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	211.9743	60.0000	121.0000	19.0000
	Revenue	211.9743	60.0000	121.0000	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210	Medical and Public Health				
2210 06	Public Health				
2210 06	107 Public Health Laboratories	1.0000	1.0000	1.0000	1.0000
2210 06	789 Special Component Plan for Scheduled Caste	6.6800	9.0000	9.0000	9.0000
2210 06	796 Tribal Area sub-plan	20.0000	20.0000	20.0000	20.0000
2210 06	Total:	27.6800	30.0000	30.0000	30.0000
2210	Total:	27.6800	30.0000	30.0000	30.0000
	Total:	27.6800	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Blood Transfusion Council (TSBTC)</u>	Voted	27.6800	30.0000	30.0000	30.0000
	Revenue	27.6800	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03	103 Primary Health Centres	0.0000	0.0000	65.0000	40.0000
2210 03	Total:	0.0000	0.0000	65.0000	40.0000
2210	Total:	0.0000	0.0000	65.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 106 Services and supplies	0.0000	50.0000	0.0000	0.0000	
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	50.0000	0.0000	0.0000	
4211 00 796 Tribal Area sub-plan	0.0000	100.0000	0.0000	0.0000	
4211 00 Total:	0.0000	200.0000	0.0000	0.0000	
4211 Total:	0.0000	200.0000	0.0000	0.0000	
	Total:	0.0000	200.0000	65.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	200.0000	65.0000	40.0000
	Revenue	0.0000	0.0000	65.0000	40.0000
	Capital	0.0000	200.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres	73.3365	100.0000	100.0000	487.5000	
2210 03 789 Special Component Plan for Scheduled Caste	75.8068	170.0000	170.0000	50.0000	
2210 03 796 Tribal Area sub-plan	262.8535	300.0000	300.0000	62.5000	
2210 03 Total:	411.9968	570.0000	570.0000	600.0000	
2210 Total:	411.9968	570.0000	570.0000	600.0000	
	Total:	411.9968	570.0000	570.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted	411.9968	570.0000	570.0000	600.0000
	Revenue	411.9968	570.0000	570.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Health Mission

2211 Family Welfare				
2211 00				
2211 00 102 Urban Family Welfare Services	106.6000	180.0000	0.0000	0.0000
2211 00 789 Special Component Plan for Scheduled Caste	99.8500	370.0000	0.0000	0.0000
2211 00 796 Tribal Area sub-plan	156.5500	450.0000	0.0000	0.0000
2211 00 Total:	363.0000	1000.0000	0.0000	0.0000
2211 Total:	363.0000	1000.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	363.0000	1000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Health Mission</u>	Voted	363.0000	1000.0000	0.0000	0.0000
	Revenue	363.0000	1000.0000	0.0000	0.0000
	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	8.6073	42.3500	42.3500	47.0000
2210 06	Total:	8.6073	42.3500	42.3500	47.0000
2210	Total:	8.6073	42.3500	42.3500	47.0000

	Total:	8.6073	42.3500	42.3500	47.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	8.6073	42.3500	42.3500	47.0000
	Revenue	8.6073	42.3500	42.3500	47.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Asha Incentives Grants

2211	Family Welfare				
2211 00					
2211 00 200	Other Services and Supplies	349.6553	364.0000	711.0000	2443.0000
2211 00 789	Special Component Plan for Scheduled Caste	57.6894	119.0000	280.0000	0.0000
2211 00 796	Tribal Area sub-plan	193.3992	217.0000	580.0000	0.0000
2211 00	Total:	600.7439	700.0000	1571.0000	2443.0000
2211	Total:	600.7439	700.0000	1571.0000	2443.0000

	Total:	600.7439	700.0000	1571.0000	2443.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u>	Voted	600.7439	700.0000	1571.0000	2443.0000
	Revenue	600.7439	700.0000	1571.0000	2443.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ANM Training purpose

2210	Medical and Public Health				
2210 06	Public Health				
2210 06 003	Training	0.9993	3.0000	3.0000	3.0000
2210 06 789	Special Component Plan for Scheduled Caste	1.1967	3.0000	3.0000	3.0000
2210 06 796	Tribal Area sub-plan	2.9403	5.0000	5.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 06 Total:	5.1363	11.0000	11.0000	12.0000
2210 Total:	5.1363	11.0000	11.0000	12.0000
Total:	5.1363	11.0000	11.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u> Voted	5.1363	11.0000	11.0000	12.0000
Revenue	5.1363	11.0000	11.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies	213.2000	1040.0000	100.0000	0.1000
4211 00 789 Special Component Plan for Scheduled Caste	69.7000	340.0000	300.0000	0.4000
4211 00 796 Tribal Area sub-plan	127.1000	620.0000	300.0000	0.5000
4211 00 Total:	410.0000	2000.0000	700.0000	1.0000
4211 Total:	410.0000	2000.0000	700.0000	1.0000
Total:	410.0000	2000.0000	700.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> Voted	410.0000	2000.0000	700.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	410.0000	2000.0000	700.0000	1.0000

Fund for COVID-19

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 101 Prevention and Control of diseases	448.6825	0.0000	0.0000	0.0000
2210 06 789 Special Component Plan for Scheduled Caste	146.6862	0.0000	0.0000	0.0000
2210 06 796 Tribal Area sub-plan	267.4907	0.0000	0.0000	0.0000
2210 06 Total:	862.8595	0.0000	0.0000	0.0000
2210 Total:	862.8595	0.0000	0.0000	0.0000
Total:	862.8595	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u> Voted	862.8595	0.0000	0.0000	0.0000
Revenue	862.8595	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service	0.0000	0.0000	0.0000	100.0000
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	700.0000
4211 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	200.0000
4211 00 Total:	0.0000	0.0000	0.0000	1000.0000
4211 Total:	0.0000	0.0000	0.0000	1000.0000
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1000.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 101 Prevention and Control of diseases	292.7600	0.5200	41.0800	0.0000
2210 06 789 Special Component Plan for Scheduled Caste	95.7100	0.1700	13.4300	0.0000
2210 06 796 Tribal Area sub-plan	174.5300	0.3100	24.4900	0.0000
2210 06 Total:	563.0000	1.0000	79.0000	0.0000
2210 Total:	563.0000	1.0000	79.0000	0.0000
Total:	563.0000	1.0000	79.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	563.0000	1.0000	79.0000	0.0000
Revenue	563.0000	1.0000	79.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Incentives of Health Worker

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 101 Prevention and Control of diseases	42.1948	0.5200	0.0000	0.0000
2210 06 789 Special Component Plan for Scheduled Caste	1.6523	0.1700	0.0000	0.0000
2210 06 796 Tribal Area sub-plan	30.8500	0.3100	0.0000	0.0000
2210 06 Total:	74.6971	1.0000	0.0000	0.0000
2210 Total:	74.6971	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	74.6971	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentives of Health Worker</u>				
Voted	74.6971	1.0000	0.0000	0.0000
Revenue	74.6971	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	51.5464	156.0000	0.0000	0.0000
2211 00 789 Special Component Plan for Scheduled Caste	16.8500	51.0000	0.0000	0.0000
2211 00 796 Tribal Area sub-plan	30.7300	93.0000	0.0000	0.0000
2211 00 Total:	99.1264	300.0000	0.0000	0.0000
2211 Total:	99.1264	300.0000	0.0000	0.0000
Total:	99.1264	300.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)</u>				
Voted	99.1264	300.0000	0.0000	0.0000
Revenue	99.1264	300.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Kishori Suchita Abhiyaan

2211 Family Welfare				
2211 00				
2211 00 103 Maternity and Child Health	40.5514	0.5200	10.3600	10.0000
2211 00 789 Special Component Plan for Scheduled Caste	13.2600	0.1700	18.8900	26.0000
2211 00 796 Tribal Area sub-plan	24.1800	0.3100	31.7600	45.0000
2211 00 Total:	77.9914	1.0000	61.0100	81.0000
2211 Total:	77.9914	1.0000	61.0100	81.0000
Total:	77.9914	1.0000	61.0100	81.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Kishori Suchita Abhiyaan</u>				
Voted	77.9914	1.0000	61.0100	81.0000
Revenue	77.9914	1.0000	61.0100	81.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	164.8400	164.8400	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	53.8900	53.8900	100.0000
4059 80 796 Tribal Area sub-plan	0.0000	98.2700	98.2700	100.0000
4059 80 Total:	0.0000	317.0000	317.0000	230.0000
4059 Total:	0.0000	317.0000	317.0000	230.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service	20.0000	0.0000	0.0000	0.0000
4211 00 796 Tribal Area sub-plan	12.0000	0.0000	0.0000	0.0000
4211 00 Total:	32.0000	0.0000	0.0000	0.0000
4211 Total:	32.0000	0.0000	0.0000	0.0000
Total:	32.0000	317.0000	317.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	32.0000	317.0000	317.0000	230.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	32.0000	317.0000	317.0000	230.0000

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	0.0000	0.0000	8.0000	0.0000
2211 00 Total:	0.0000	0.0000	8.0000	0.0000
2211 Total:	0.0000	0.0000	8.0000	0.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies	0.0000	1945.3200	72.0000	100.0000
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	1159.7100	40.0000	90.0000
4211 00 796 Tribal Area sub-plan	0.0000	635.9700	50.0000	110.0000
4211 00 Total:	0.0000	3741.0000	162.0000	300.0000
4211 Total:	0.0000	3741.0000	162.0000	300.0000
Total:	0.0000	3741.0000	170.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</u> Voted	0.0000	3741.0000	170.0000	300.0000
Revenue	0.0000	0.0000	8.0000	0.0000
Capital	0.0000	3741.0000	162.0000	300.0000

CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	0.0000	0.0000	41.0800	1.0400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2022-23	2023-24
2211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	13.4300	0.3400	
2211 00 796 Tribal Area sub-plan	4186.0000	0.0000	24.4900	0.6200	
2211 00 Total:	4186.0000	0.0000	79.0000	2.0000	
2211 Total:	4186.0000	0.0000	79.0000	2.0000	
Total:	4186.0000	0.0000	79.0000	2.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	4186.0000	0.0000	79.0000	2.0000	
Revenue	4186.0000	0.0000	79.0000	2.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana					
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 108 Selected Area Programmes	0.0000	0.0000	96.2000	35.0000	
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	31.4500	100.0000	
4211 00 796 Tribal Area sub-plan	0.0000	0.0000	57.3500	250.0000	
4211 00 Total:	0.0000	0.0000	185.0000	385.0000	
4211 Total:	0.0000	0.0000	185.0000	385.0000	
Total:	0.0000	0.0000	185.0000	385.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	0.0000	185.0000	385.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	0.0000	0.0000	185.0000	385.0000	
Subarna Jayanti Tripura Nirman Yojana					
Total - Demand:- 52	66130.9868	85769.9100	80518.9400	86242.5600	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	66130.9868	85769.9100	80518.9400	86242.5600	
Revenue	63953.7455	77308.1600	77473.2500	82408.3465	
Capital	2177.2413	8461.7500	3045.6900	3834.2135	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 52	66130.9868	85769.9100	80518.9400	86242.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	66130.9868	85769.9100	80518.9400	86242.5600
Revenue	63953.7455	77308.1600	77473.2500	82408.3465
Capital	2177.2413	8461.7500	3045.6900	3834.2135
Recovery: Demand:- 52	5.2301	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.2301	0.0000	0.0000	0.0000
Revenue	5.2301	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 52	66125.7566	85769.9100	80518.9400	86242.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	66125.7566	85769.9100	80518.9400	86242.5600
Revenue	63948.5154	77308.1600	77473.2500	82408.3465
Capital	2177.2413	8461.7500	3045.6900	3834.2135

Tribal Research and Cultural Institute

Demand No : 53

Volume : I

DEMAND NO:- 53

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1964.9600	1964.9600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1964.9600	1964.9600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

53 Tribal Research and Cultural Institute

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	241.4380	557.6900	687.4900	864.9600
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	400.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	172.3868	840.0000	702.0000	700.0000

Total Demand No. 53		413.8248	1397.6900	1389.4900	1964.9600
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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	413.8248	1397.6900	1389.4900	1964.9600
	Out of which Revenue	241.4380	557.6900	687.4900	864.9600
	Out of which Capital	172.3868	840.0000	702.0000	1100.0000
	Total Revenue	241.4380	557.6900	687.4900	864.9600
	Total Capital	172.3868	840.0000	702.0000	1100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	6.2710	8.7600	8.7700	10.0000
2225 80	Total:	6.2710	8.7600	8.7700	10.0000
2225	Total:	6.2710	8.7600	8.7700	10.0000
	Total:	6.2710	8.7600	8.7700	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	6.2710	8.7600	8.7700	10.0000
	Revenue	6.2710	8.7600	8.7700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	1.1785	3.5000	4.3700	8.0000
2225 80	Total:	1.1785	3.5000	4.3700	8.0000
2225	Total:	1.1785	3.5000	4.3700	8.0000
	Total:	1.1785	3.5000	4.3700	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.1785	3.5000	4.3700	8.0000
	Revenue	1.1785	3.5000	4.3700	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	6.9966	9.0000	9.0000	18.6400
2225 80	Total:	6.9966	9.0000	9.0000	18.6400
2225	Total:	6.9966	9.0000	9.0000	18.6400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	6.9966	9.0000	9.0000	18.6400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	6.9966	9.0000	9.0000	18.6400
Revenue	6.9966	9.0000	9.0000	18.6400
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			93.2890	158.0000
2225 80	Total:			93.2890	158.0000
2225	Total:			93.2890	158.0000
Total:	93.2890	158.0000	104.0000	120.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u> Voted	93.2890	158.0000	104.0000	120.0000	
Revenue	93.2890	158.0000	104.0000	120.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration			0.5000	1.0000
2225 80	Total:			0.5000	1.0000
2225	Total:			0.5000	1.0000
Total:	0.5000	1.0000	1.0000	1.5000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Advertisement</u> Voted	0.5000	1.0000	1.0000	1.5000	
Revenue	0.5000	1.0000	1.0000	1.5000	
Capital	0.0000	0.0000	0.0000	0.0000	

Grants to PSUs - STSATC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration			30.0000	30.0000
2225 80	Total:			30.0000	30.0000
Total:	30.0000	30.0000	30.0000	40.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 Total:	30.0000	30.0000	30.0000	40.0000
Total:	30.0000	30.0000	30.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u> Voted	30.0000	30.0000	30.0000	40.0000
Revenue	30.0000	30.0000	30.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration	8.4976	23.5200	23.5500	35.1200
2225 80 Total:	8.4976	23.5200	23.5500	35.1200
2225 Total:	8.4976	23.5200	23.5500	35.1200
Total:	8.4976	23.5200	23.5500	35.1200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	8.4976	23.5200	23.5500	35.1200
Revenue	8.4976	23.5200	23.5500	35.1200
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Support to Tribal Research and Training

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 102 Economic Development	31.8299	234.0000	416.0000	501.0000
2225 02 Total:	31.8299	234.0000	416.0000	501.0000
2225 Total:	31.8299	234.0000	416.0000	501.0000
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	172.3868	840.0000	702.0000	700.0000
4225 02 Total:	172.3868	840.0000	702.0000	700.0000
4225 Total:	172.3868	840.0000	702.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
Total:	204.2167	1074.0000	1118.0000	1201.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Support to Tribal Research and Training</u>	Voted	204.2167	1074.0000	1118.0000	1201.0000
	Revenue	31.8299	234.0000	416.0000	501.0000
	Capital	172.3868	840.0000	702.0000	700.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 80	General							
2225 80	001	Direction and Administration		0.0000	2.5000	2.5000	2.5000	
2225 80	Total:			0.0000	2.5000	2.5000	2.5000	
2225	Total:			0.0000	2.5000	2.5000	2.5000	
Total:				0.0000	2.5000	2.5000	2.5000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imburement</u>				Voted	0.0000	2.5000	2.5000	2.5000
				Revenue	0.0000	2.5000	2.5000	2.5000
				Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 80	General							
2225 80	800	Other expenditure		10.4659	15.0000	15.5000	35.4000	
2225 80	Total:			10.4659	15.0000	15.5000	35.4000	
2225	Total:			10.4659	15.0000	15.5000	35.4000	
Total:				10.4659	15.0000	15.5000	35.4000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Outsourcing of Services</u>				Voted	10.4659	15.0000	15.5000	35.4000
				Revenue	10.4659	15.0000	15.5000	35.4000
				Capital	0.0000	0.0000	0.0000	0.0000

Affiliation and Inspection Fees to Tripura University

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	190	Assistance to Public Sector and Other Undertakings		2.4100	2.4100	2.8000	2.8000
2225 80	Total:			2.4100	2.4100	2.8000	2.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 Total:	2.4100	2.4100	2.8000	2.8000
Total:	2.4100	2.4100	2.8000	2.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Affiliation and Inspection Fees to Tripura University</u> Voted	2.4100	2.4100	2.8000	2.8000
Revenue	2.4100	2.4100	2.8000	2.8000
Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration	29.9999	40.0000	40.0000	50.0000
2225 80 Total:	29.9999	40.0000	40.0000	50.0000
2225 Total:	29.9999	40.0000	40.0000	50.0000
Total:	29.9999	40.0000	40.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance for Traditional Musical Instrument to promote Tribal Culture</u> Voted	29.9999	40.0000	40.0000	50.0000
Revenue	29.9999	40.0000	40.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Award in different Fields persons of excellence at Nation & International level

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration	19.9995	30.0000	30.0000	40.0000
2225 80 Total:	19.9995	30.0000	30.0000	40.0000
2225 Total:	19.9995	30.0000	30.0000	40.0000
Total:	19.9995	30.0000	30.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Award in different Fields persons of excellence at Nation & International level</u> Voted	19.9995	30.0000	30.0000	40.0000
Revenue	19.9995	30.0000	30.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	400.0000
4059 80 Total:	0.0000	0.0000	0.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4059 Total:	0.0000	0.0000	0.0000	400.0000
Total:	0.0000	0.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	0.0000	400.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	400.0000
Grand Total: Demand:- 53	413.8248	1397.6900	1389.4900	1964.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	413.8248	1397.6900	1389.4900	1964.9600
Revenue	241.4380	557.6900	687.4900	864.9600
Capital	172.3868	840.0000	702.0000	1100.0000

Factories & Boilers Organization

Demand No : 54

Volume : I

DEMAND NO:- 54

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 54

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	467.2500	467.2500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	467.2500	467.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

54 **Factories & Boilers Organization**

2230 Labour, Employment and Skill Development 287.4049 435.0000 400.0000 467.2500

Total Demand No. 54 287.4049 435.0000 400.0000 467.2500

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	287.4049	435.0000	400.0000	467.2500
	Out of which Revenue	287.4049	435.0000	400.0000	467.2500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	287.4049	435.0000	400.0000	467.2500
	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
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.6344	1.1000	1.1000	1.5400	
2230 01		Total:	0.6344	1.1000	1.1000	1.5400	
2230		Total:	0.6344	1.1000	1.1000	1.5400	
Total:			0.6344	1.1000	1.1000	1.5400	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			0.6344	1.1000	1.1000	1.5400	
Revenue			0.6344	1.1000	1.1000	1.5400	
Capital			0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.7322	1.0000	1.0000	1.2500	
2230 01		Total:	0.7322	1.0000	1.0000	1.2500	
2230		Total:	0.7322	1.0000	1.0000	1.2500	
Total:			0.7322	1.0000	1.0000	1.2500	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			0.7322	1.0000	1.0000	1.2500	
Revenue			0.7322	1.0000	1.0000	1.2500	
Capital			0.0000	0.0000	0.0000	0.0000	

Minor Works

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.0000	40.5000	40.5000	18.2000	
2230 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.9500	
2230 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.8500	
2230 01		Total:	0.0000	40.5000	40.5000	35.0000	
2230		Total:	0.0000	40.5000	40.5000	35.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	40.5000	40.5000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	40.5000	40.5000	35.0000
	Revenue	0.0000	40.5000	40.5000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	0.0000	0.0000	0.0000	7.8000
2230 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.5500
2230 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.6500
2230 01		Total:	0.0000	0.0000	0.0000	15.0000
2230		Total:	0.0000	0.0000	0.0000	15.0000
		Total:	0.0000	0.0000	0.0000	15.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted		0.0000	0.0000	0.0000	15.0000
	Revenue		0.0000	0.0000	0.0000	15.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	5.8942	7.8400	9.3600	10.4100
2230 01	789	Special Component Plan for Scheduled Caste	1.9061	2.5000	3.0600	2.7600
2230 01	796	Tribal Area sub-plan	3.2937	4.6600	5.5800	6.8300
2230 01		Total:	11.0939	15.0000	18.0000	20.0000
2230		Total:	11.0939	15.0000	18.0000	20.0000
		Total:	11.0939	15.0000	18.0000	20.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted		11.0939	15.0000	18.0000	20.0000
	Revenue		11.0939	15.0000	18.0000	20.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development
2230 01 Labour

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2230 01 102 Working Conditions and Safety	272.5494	373.9000	335.9000	386.4600
2230 01 Total:	272.5494	373.9000	335.9000	386.4600
2230 Total:	272.5494	373.9000	335.9000	386.4600
Total:	272.5494	373.9000	335.9000	386.4600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	272.5494	373.9000	335.9000	386.4600
Revenue	272.5494	373.9000	335.9000	386.4600
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 Caste Tribal Area sub-plan	0.0895	0.0900	0.0900	0.8500
2230 03 796 Other expenditure	0.1494	0.1500	0.1500	1.5500
2230 03 800	0.2590	0.2600	0.2600	2.6000
2230 03 Total:	0.4979	0.5000	0.5000	5.0000
2230 Total:	0.4979	0.5000	0.5000	5.0000
Total:	0.4979	0.5000	0.5000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Safety Awareness Campaign</u> Voted	0.4979	0.5000	0.5000	5.0000
Revenue	0.4979	0.5000	0.5000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety	1.8971	3.0000	3.0000	3.0000
2230 01 Total:	1.8971	3.0000	3.0000	3.0000
2230 Total:	1.8971	3.0000	3.0000	3.0000
Total:	1.8971	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.8971	3.0000	3.0000	3.0000
Revenue	1.8971	3.0000	3.0000	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
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 54	287.4049	435.0000	400.0000	467.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	287.4049	435.0000	400.0000	467.2500
Revenue	287.4049	435.0000	400.0000	467.2500
Capital	0.0000	0.0000	0.0000	0.0000

Employment Services & Manpower Planning

Demand No : 55

Volume : I

DEMAND NO:- 55

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	918.7000	918.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	918.7000	918.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

55 Employment Services & Manpower Planning

2230 Labour, Employment and Skill Development 601.3512 890.2300 811.6500 918.7000

Total Demand No. 55 601.3512 890.2300 811.6500 918.7000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	601.3512	890.2300	811.6500	918.7000
	Out of which Revenue	601.3512	890.2300	811.6500	918.7000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	601.3512	890.2300	811.6500	918.7000
	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
	2021-22	2022-23	2022-23	2023-24

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	0.6240	0.8800	0.0000	0.0000
2230 02	Total:	0.6240	0.8800	0.0000	0.0000
2230	Total:	0.6240	0.8800	0.0000	0.0000
	Total:	0.6240	0.8800	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.6240	0.8800	0.0000	0.0000
	Revenue	0.6240	0.8800	0.0000	0.0000
	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	2.8840	3.5000	4.5000	6.0000
2230 02	Total:	2.8840	3.5000	4.5000	6.0000
2230	Total:	2.8840	3.5000	4.5000	6.0000
	Total:	2.8840	3.5000	4.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	2.8840	3.5000	4.5000	6.0000
	Revenue	2.8840	3.5000	4.5000	6.0000
	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	2.9954	3.0000	3.0000	5.0000
2230 02 101	Employment Services	0.0000	0.0000	0.0000	15.0000
2230 02	Total:	2.9954	3.0000	3.0000	20.0000
2230	Total:	2.9954	3.0000	3.0000	20.0000
	Total:	2.9954	3.0000	3.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	2.9954	3.0000	3.0000	20.0000
	Revenue	2.9954	3.0000	3.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Others

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	7.0554	8.2100	7.9700	9.9100
2230 02 101	Employment Services	7.6253	8.7900	19.0300	23.0900
2230 02	Total:	14.6807	17.0000	27.0000	33.0000
2230	Total:	14.6807	17.0000	27.0000	33.0000
Total:		14.6807	17.0000	27.0000	33.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	14.6807	17.0000	27.0000	33.0000
	Revenue	14.6807	17.0000	27.0000	33.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	129.2178	200.0000	200.0000	270.0000
2230 02 101	Employment Services	376.9985	523.1200	440.0000	466.0000
2230 02	Total:	506.2163	723.1200	640.0000	736.0000
2230	Total:	506.2163	723.1200	640.0000	736.0000
Total:		506.2163	723.1200	640.0000	736.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	506.2163	723.1200	640.0000	736.0000
	Revenue	506.2163	723.1200	640.0000	736.0000
	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	0.9240	1.0000	1.0000	1.0000
2230 02 101	Employment Services	2.5748	17.2000	11.6000	17.2000
2230 02 789	Special Component Plan for Scheduled Caste	2.4142	5.9500	4.4500	5.9500
2230 02 796	Tribal Area sub-plan	3.1252	10.8500	7.9500	10.8500
2230 02	Total:	9.0382	35.0000	25.0000	35.0000
2230	Total:	9.0382	35.0000	25.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	9.0382	35.0000	25.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Vocational Counseling/Coaching</u> Voted	9.0382	35.0000	25.0000	35.0000
Revenue	9.0382	35.0000	25.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 101 Employment Services	14.5672	25.5900	18.4900	4.0000
2230 02 789 Special Component Plan for Scheduled Caste	2.7129	8.3700	6.1000	1.3100
2230 02 796 Tribal Area sub-plan	9.5123	15.2700	11.0600	2.3900
2230 02 Total:	26.7924	49.2300	35.6500	7.7000
2230 Total:	26.7924	49.2300	35.6500	7.7000
Total:	26.7924	49.2300	35.6500	7.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana</u> Voted	26.7924	49.2300	35.6500	7.7000
Revenue	26.7924	49.2300	35.6500	7.7000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration	0.1279	2.0000	2.0000	2.0000
2230 02 101 Employment Services	0.0000	2.0000	2.0000	2.0000
2230 02 Total:	0.1279	4.0000	4.0000	4.0000
2230 Total:	0.1279	4.0000	4.0000	4.0000
Total:	0.1279	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.1279	4.0000	4.0000	4.0000
Revenue	0.1279	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	1.9923	3.0000	3.0000	7.0000
2230 02 Total:	1.9923	3.0000	3.0000	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2230 Total:	1.9923	3.0000	3.0000	7.0000
Total:	1.9923	3.0000	3.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	1.9923	3.0000	3.0000	7.0000
Revenue	1.9923	3.0000	3.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u>				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 101 Employment Services	36.0000	51.5000	69.5000	70.0000
2230 02 Total:	36.0000	51.5000	69.5000	70.0000
2230 Total:	36.0000	51.5000	69.5000	70.0000
Total:	36.0000	51.5000	69.5000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u> Voted	36.0000	51.5000	69.5000	70.0000
Revenue	36.0000	51.5000	69.5000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 55				
	601.3512	890.2300	811.6500	918.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	601.3512	890.2300	811.6500	918.7000
Revenue	601.3512	890.2300	811.6500	918.7000
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, 2024 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4932.0000	4932.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4932.0000	4932.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

56	Information Technology				
2070	Other Administrative Services	1190.7785	2058.2000	1369.0000	2154.0000
2220	Information and Publicity	18.6619	100.0000	133.0000	140.0000
2852	Industries	805.3157	3143.0000	2585.5000	1438.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	9845.0000	600.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	521.7023	3050.0000	419.5200	600.0000
Total Demand No. 56		2536.4584	8351.2000	14352.0200	4932.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2536.4584	8351.2000	14352.0200	4932.0000
	Out of which Revenue	2014.7561	5301.2000	4087.5000	3732.0000
	Out of which Capital	521.7023	3050.0000	10264.5200	1200.0000
	Total Revenue	2014.7561	5301.2000	4087.5000	3732.0000
	Total Capital	521.7023	3050.0000	10264.5200	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme	0.0000	100.0000	130.0000	140.0000	
2852 07 Total:	0.0000	100.0000	130.0000	140.0000	
2852 Total:	0.0000	100.0000	130.0000	140.0000	
	Total:	0.0000	100.0000	130.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.0000	100.0000	130.0000	140.0000
	Revenue	0.0000	100.0000	130.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	10.4000	
2852 07 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	3.4000	
2852 07 796	0.0000	0.0000	0.0000	6.2000	
2852 07 Total:	0.0000	0.0000	0.0000	20.0000	
2852 Total:	0.0000	0.0000	0.0000	20.0000	
	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	64.7540	30.0000	36.0000	35.0000
2070 00 Total:	64.7540	30.0000	36.0000	35.0000
2070 Total:	64.7540	30.0000	36.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	64.7540	30.0000	36.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	64.7540	30.0000	36.0000	35.0000
	Revenue	64.7540	30.0000	36.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services					
2070	00					
2070	00	003	Training			
2070	00	Total:				
2070	Total:		172.6460	232.0000	217.0000	250.0000

	Total:	172.6460	232.0000	217.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	172.6460	232.0000	217.0000	250.0000
	Revenue	172.6460	232.0000	217.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2852	Industries					
2852	07	Telecommunication and Electronic Industries				
2852	07	202	Electronics			
2852	07	789	Special Component Plan for Scheduled Caste			
2852	07	796	Tribal Area sub-plan			
2852	07	Total:				
2852	Total:		69.0325	90.0000	81.0000	90.0000

	Total:	69.0325	90.0000	81.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rental Charges of SWAN</u>	Voted	69.0325	90.0000	81.0000	90.0000
	Revenue	69.0325	90.0000	81.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Strengthening of Common Service Centre/SWAN

2852	Industries			
2852	07	Telecommunication and Electronic Industries		
2852	07	202	Electronics	
2852	07	789	Special Component Plan for Scheduled Caste	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2852 07 796 Tribal Area sub-plan	143.1500	157.4800	137.0200	157.4800
2852 07 Total:	461.8024	508.0000	442.0000	508.0000
2852 Total:	461.8024	508.0000	442.0000	508.0000
Total:	461.8024	508.0000	442.0000	508.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre/SWAN</u> Voted	461.8024	508.0000	442.0000	508.0000
Revenue	461.8024	508.0000	442.0000	508.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>State Data Centre</u>				
2070 Other Administrative Services				
2070 00				
2070 00 789 Special Component Plan for Scheduled Caste	50.4728	51.0000	34.0000	42.5000
2070 00 796 Tribal Area sub-plan	56.1755	93.0000	62.0000	77.5000
2070 00 800 Other expenditure	148.2979	156.0000	104.0000	130.0000
2070 00 Total:	254.9462	300.0000	200.0000	250.0000
2070 Total:	254.9462	300.0000	200.0000	250.0000
Total:	254.9462	300.0000	200.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Data Centre</u> Voted	254.9462	300.0000	200.0000	250.0000
Revenue	254.9462	300.0000	200.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u>				
2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 202 Electronics	77.9800	93.6000	93.6000	93.6000
2852 07 789 Special Component Plan for Scheduled Caste	25.5000	30.6000	30.6000	30.6000
2852 07 796 Tribal Area sub-plan	52.6800	55.8000	55.8000	55.8000
2852 07 Total:	156.1600	180.0000	180.0000	180.0000
2852 Total:	156.1600	180.0000	180.0000	180.0000
Total:	156.1600	180.0000	180.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u> Voted	156.1600	180.0000	180.0000	180.0000
Revenue	156.1600	180.0000	180.0000	180.0000
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
	2021-22	2022-23	2022-23	2023-24

Medical Re-imbusement

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	0.0000	1.2000	2.0000	10.0000
2070	00		Total:	0.0000	1.2000	2.0000	10.0000
2070			Total:	0.0000	1.2000	2.0000	10.0000
			Total:	0.0000	1.2000	2.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>			Voted	0.0000	1.2000	2.0000	10.0000
			Revenue	0.0000	1.2000	2.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4859	Capital Outlay on Telecommunication and Electronic Industries						
4859	02		Electronics				
4859	02	004	Research and Development	16.6933	0.0000	16.1200	0.0000
4859	02	789	Special Component Plan for Scheduled Caste	5.4856	0.0000	5.7200	0.0000
4859	02	796	Tribal Area sub-plan	8.7821	0.0000	10.1800	0.0000
4859	02		Total:	30.9609	0.0000	32.0200	0.0000
4859			Total:	30.9609	0.0000	32.0200	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>			Voted	30.9609	0.0000	32.0200	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	30.9609	0.0000	32.0200	0.0000

Grants for e-Districts/e-Office

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	73.0756	78.0000	39.0000	313.5600
2070	00	789	Special Component Plan for Scheduled Caste	10.2426	25.5000	12.7600	102.5100
2070	00	796	Tribal Area sub-plan	9.1400	46.5000	23.2400	186.9300
2070	00		Total:	92.4581	150.0000	75.0000	603.0000
2070			Total:	92.4581	150.0000	75.0000	603.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	92.4581	150.0000	75.0000	603.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u>	Voted	92.4581	150.0000	75.0000	603.0000
	Revenue	92.4581	150.0000	75.0000	603.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	0.0000	88.4000	20.8000	42.1200
2070	00	789	Special Component Plan for Scheduled Caste	0.0000	28.9000	6.8000	13.7700
2070	00	796	Tribal Area sub-plan	0.0000	52.7000	12.4000	25.1100
2070	00	Total:		0.0000	170.0000	40.0000	81.0000
2070	Total:			0.0000	170.0000	40.0000	81.0000
		Total:		0.0000	170.0000	40.0000	81.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u>		Voted		0.0000	170.0000	40.0000	81.0000
		Revenue		0.0000	170.0000	40.0000	81.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	259.3310	390.0000	390.0000	312.0000
2070	00	789	Special Component Plan for Scheduled Caste	63.7318	127.5000	85.0000	102.0000
2070	00	796	Tribal Area sub-plan	128.5742	232.5000	155.0000	186.0000
2070	00	Total:		451.6370	750.0000	630.0000	600.0000
2070	Total:			451.6370	750.0000	630.0000	600.0000
		Total:		451.6370	750.0000	630.0000	600.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u>		Voted		451.6370	750.0000	630.0000	600.0000
		Revenue		451.6370	750.0000	630.0000	600.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	39.0569	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2070 00 Total:	39.0569	0.0000	0.0000	0.0000	
2070 Total:	39.0569	0.0000	0.0000	0.0000	
	Total:	39.0569	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	39.0569	0.0000	0.0000	0.0000
	Revenue	39.0569	0.0000	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	58.1340	78.0000	52.0000	130.0000	
2070 00 789 Special Component Plan for Scheduled Caste	18.1953	25.5000	17.0000	42.5000	
2070 00 796 Tribal Area sub-plan	33.6941	46.5000	31.0000	77.5000	
2070 00 Total:	110.0234	150.0000	100.0000	250.0000	
2070 Total:	110.0234	150.0000	100.0000	250.0000	
	Total:	110.0234	150.0000	100.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u>	Voted	110.0234	150.0000	100.0000	250.0000
	Revenue	110.0234	150.0000	100.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 Other Administrative Services					
2070 00					
2070 00 003 Training	2.7400	143.0000	35.7500	39.0000	
2070 00 789 Special Component Plan for Scheduled Caste	0.8869	46.7500	11.9300	12.7500	
2070 00 796 Tribal Area sub-plan	1.6300	85.2500	21.3200	23.2500	
2070 00 Total:	5.2569	275.0000	69.0000	75.0000	
2070 Total:	5.2569	275.0000	69.0000	75.0000	
	Total:	5.2569	275.0000	69.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov & Social Media</u>	Voted	5.2569	275.0000	69.0000	75.0000
	Revenue	5.2569	275.0000	69.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for creation of Capital Assets under SWAN & SDC

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 004 Research and Development	264.7476	702.0000	175.5000	52.0000	
4859 02 789 Special Component Plan for Scheduled Caste	52.3247	229.5000	57.3800	17.0000	
4859 02 796 Tribal Area sub-plan	162.7448	418.5000	104.6200	31.0000	
4859 02 Total:	479.8171	1350.0000	337.5000	100.0000	
4859 Total:	479.8171	1350.0000	337.5000	100.0000	
	Total:	479.8171	1350.0000	337.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>	Voted	479.8171	1350.0000	337.5000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	479.8171	1350.0000	337.5000	100.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	0.0000	3445.7500	52.0000	
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1969.0000	17.0000	
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	4430.2500	31.0000	
4059 80 Total:	0.0000	0.0000	9845.0000	100.0000	
4059 Total:	0.0000	0.0000	9845.0000	100.0000	
	Total:	0.0000	0.0000	9845.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	0.0000	9845.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9845.0000	100.0000

Chief Minister Helpline

2220 Information and Publicity				
2220 60 Others				
2220 60 102 Information Centres	15.8753	52.0000	69.1600	72.8000
2220 60 789 Special Component Plan for Scheduled Caste	0.9423	17.0000	22.6100	23.8000
2220 60 796 Tribal Area sub-plan	1.8442	31.0000	41.2300	43.4000
2220 60 Total:	18.6619	100.0000	133.0000	140.0000
2220 Total:	18.6619	100.0000	133.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	18.6619	100.0000	133.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Helpline</u>	Voted	18.6619	100.0000	133.0000	140.0000
	Revenue	18.6619	100.0000	133.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Horizontal extension of SWAN (HSWAN)

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	59.3701	104.0000	26.0000	52.0000
2852 07	789	Special Component Plan for Scheduled Caste	19.6503	34.0000	8.5000	17.0000
2852 07	796	Tribal Area sub-plan	39.3005	62.0000	15.5000	31.0000
2852 07	Total:		118.3208	200.0000	50.0000	100.0000
2852	Total:		118.3208	200.0000	50.0000	100.0000
4859	Capital Outlay on Telecommunication and Electronic Industries					
4859 02	Electronics					
4859 02	004	Research and Development	5.4621	104.0000	26.0000	0.0000
4859 02	789	Special Component Plan for Scheduled Caste	0.5021	34.0000	8.5000	0.0000
4859 02	796	Tribal Area sub-plan	4.9600	62.0000	15.5000	0.0000
4859 02	Total:		10.9243	200.0000	50.0000	0.0000
4859	Total:		10.9243	200.0000	50.0000	0.0000
	Total:		129.2451	400.0000	100.0000	100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants for Horizontal extension of SWAN (HSWAN)</u>	Voted		129.2451	400.0000	100.0000	100.0000
	Revenue		118.3208	200.0000	50.0000	100.0000
	Capital		10.9243	200.0000	50.0000	0.0000

Grant for Data Centre Policy Incentive

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	78.0000	0.0000	26.0000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	25.5000	0.0000	8.5000
2852 07	796	Tribal Area sub-plan	0.0000	46.5000	0.0000	15.5000
2852 07	Total:		0.0000	150.0000	0.0000	50.0000
2852	Total:		0.0000	150.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	150.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for Data Centre Policy Incentive</u>	Voted	0.0000	150.0000	0.0000	50.0000
	Revenue	0.0000	150.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Beneficiary Management System (BMS), PMU & NIC

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	78.0000	59.8000	46.8000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	25.5000	19.5500	15.3000
2852 07	796	Tribal Area sub-plan	0.0000	46.5000	35.6500	27.9000
2852 07		Total:	0.0000	150.0000	115.0000	90.0000
2852		Total:	0.0000	150.0000	115.0000	90.0000
		Total:	0.0000	150.0000	115.0000	90.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grant for Beneficiary Management System (BMS), PMU & NIC</u>	Voted		0.0000	150.0000	115.0000	90.0000
	Revenue		0.0000	150.0000	115.0000	90.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Grant for Tripura Start-up Fund

2852	Industries					
2852 07	Telecommunication and Electronic Industries					
2852 07	102	Digital India Programme	0.0000	780.0000	780.0000	0.0000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	255.0000	255.0000	0.0000
2852 07	796	Tribal Area sub-plan	0.0000	465.0000	465.0000	0.0000
2852 07		Total:	0.0000	1500.0000	1500.0000	0.0000
2852		Total:	0.0000	1500.0000	1500.0000	0.0000
		Total:	0.0000	1500.0000	1500.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grant for Tripura Start-up Fund</u>	Voted		0.0000	1500.0000	1500.0000	0.0000
	Revenue		0.0000	1500.0000	1500.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

2852 Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2021-22	2022-23	2022-23	2023-24
2852 07	Telecommunication and Electronic Industries				
2852 07	102 Digital India Programme	0.0000	54.6000	49.6000	62.4000
2852 07	789 Special Component Plan for Scheduled Caste	0.0000	17.8500	14.2500	20.4000
2852 07	796 Tribal Area sub-plan	0.0000	32.5500	21.1500	37.2000
2852 07	Total:	0.0000	105.0000	85.0000	120.0000
2852	Total:	0.0000	105.0000	85.0000	120.0000
Total:		0.0000	105.0000	85.0000	120.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>New Generation Innovation Network (NGIN)</u> Voted		0.0000	105.0000	85.0000	120.0000
Revenue		0.0000	105.0000	85.0000	120.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grants for setting up of Incubation Center cum Lab for Start-Ups

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07	102 Digital India Programme	0.0000	62.4000	0.0000	0.0000
2852 07	789 Special Component Plan for Scheduled Caste	0.0000	20.4000	0.0000	0.0000
2852 07	796 Tribal Area sub-plan	0.0000	37.2000	0.0000	0.0000
2852 07	Total:	0.0000	120.0000	0.0000	0.0000
2852	Total:	0.0000	120.0000	0.0000	0.0000
Total:		0.0000	120.0000	0.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants for setting up of Incubation Center cum Lab for Start-Ups</u> Voted		0.0000	120.0000	0.0000	0.0000
Revenue		0.0000	120.0000	0.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000

Maintenance of State Portal and other Departmental Websites

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07	102 Digital India Programme	0.0000	20.8000	0.0000	20.8000
2852 07	789 Special Component Plan for Scheduled Caste	0.0000	6.8000	0.0000	6.8000
2852 07	796 Tribal Area sub-plan	0.0000	12.4000	0.0000	12.4000
2852 07	Total:	0.0000	40.0000	0.0000	40.0000
2852	Total:	0.0000	40.0000	0.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	40.0000	0.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of State Portal and other Departmental Websites</u> Voted	0.0000	40.0000	0.0000	40.0000
Revenue	0.0000	40.0000	0.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Venture Capital for IT innovative project

4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development	0.0000	780.0000	0.0000	0.0000
4859 02 789 Special Component Plan for Scheduled Caste	0.0000	255.0000	0.0000	0.0000
4859 02 796 Tribal Area sub-plan	0.0000	465.0000	0.0000	0.0000
4859 02 Total:	0.0000	1500.0000	0.0000	0.0000
4859 Total:	0.0000	1500.0000	0.0000	0.0000
Total:	0.0000	1500.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Venture Capital for IT innovative project</u> Voted	0.0000	1500.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1500.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	260.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
4059 80 Total:	0.0000	0.0000	0.0000	500.0000
4059 Total:	0.0000	0.0000	0.0000	500.0000
Total:	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	500.0000

DBT Management Portal

2852 Industries
2852 07 Telecommunication and Electronic Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2852 07 102 Digital India Programme	0.0000	0.0000	2.5000	0.0000
2852 07 Total:	0.0000	0.0000	2.5000	0.0000
2852 Total:	0.0000	0.0000	2.5000	0.0000
Total:	0.0000	0.0000	2.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>DBT Management Portal</u> Voted	0.0000	0.0000	2.5000	0.0000
Revenue	0.0000	0.0000	2.5000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for implementation of IT Policy

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	52.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2852 07 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
2852 07 Total:	0.0000	0.0000	0.0000	100.0000
2852 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for implementation of IT Policy</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Artificial Intelligence

4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development	0.0000	0.0000	0.0000	260.0000
4859 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
4859 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
4859 02 Total:	0.0000	0.0000	0.0000	500.0000
4859 Total:	0.0000	0.0000	0.0000	500.0000
Total:	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Artificial Intelligence</u> Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total - Demand:- 56	2536.4584	8351.2000	14352.0200	4932.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2536.4584	8351.2000	14352.0200	4932.0000
Revenue	2014.7561	5301.2000	4087.5000	3732.0000
Capital	521.7023	3050.0000	10264.5200	1200.0000
Grand Total: Demand:- 56	2536.4584	8351.2000	14352.0200	4932.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2536.4584	8351.2000	14352.0200	4932.0000
Revenue	2014.7561	5301.2000	4087.5000	3732.0000
Capital	521.7023	3050.0000	10264.5200	1200.0000

Minorities Welfare

Demand No : 57

Volume : I

DEMAND NO:- 57

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7903.3000	7903.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7903.3000	7903.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

57 Minorities Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	939.6160	1617.8500	1514.9500	1714.3000
2235	Social Security and Welfare	50.0000	60.0000	60.0000	60.0000
4059	Capital Outlay on Public Works	201.5854	352.2400	792.0000	31.0000
4215	Capital Outlay on Water Supply and Sanitation	23.0831	412.5000	412.5000	600.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1294.8530	5192.7500	5185.7500	5498.0000

Total Demand No. 57		2509.1376	7635.3400	7965.2000	7903.3000
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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	2509.1376	7635.3400	7965.2000	7903.3000
	Out of which Revenue	989.6160	1677.8500	1574.9500	1774.3000
	Out of which Capital	1519.5215	5957.4900	6390.2500	6129.0000
	Total Revenue	989.6160	1677.8500	1574.9500	1774.3000
	Total Capital	1519.5215	5957.4900	6390.2500	6129.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	0.1115	0.5000	0.6000	0.7000
2225 04	Total:	0.1115	0.5000	0.6000	0.7000
2225	Total:	0.1115	0.5000	0.6000	0.7000
	Total:	0.1115	0.5000	0.6000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.1115	0.5000	0.6000	0.7000
	Revenue	0.1115	0.5000	0.6000	0.7000
	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	705.1590	850.0000	850.0000	850.0000
2225 04	Total:	705.1590	850.0000	850.0000	850.0000
2225	Total:	705.1590	850.0000	850.0000	850.0000
	Total:	705.1590	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	705.1590	850.0000	850.0000	850.0000
	Revenue	705.1590	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	0.0000	8.0000	8.0000	20.0000
2225 04	Total:	0.0000	8.0000	8.0000	20.0000
2225	Total:	0.0000	8.0000	8.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	8.0000	8.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	8.0000	8.0000	20.0000
	Revenue	0.0000	8.0000	8.0000	20.0000
	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	55.0000	60.0000	60.0000	70.0000
2225 04	Total:		55.0000	60.0000	60.0000	70.0000
2225	Total:		55.0000	60.0000	60.0000	70.0000

	Total:	55.0000	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Wakf Board</u>	Voted	55.0000	60.0000	60.0000	70.0000
	Revenue	55.0000	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - SCA

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04	Welfare of Minorities					
4225 04	277	Education	0.0000	7.0000	0.0000	0.0000
4225 04	Total:		0.0000	7.0000	0.0000	0.0000
4225	Total:		0.0000	7.0000	0.0000	0.0000

	Total:	0.0000	7.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - SCA</u>	Voted	0.0000	7.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7.0000	0.0000	0.0000

NABARD

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	201.5854	1.0000	792.0000	30.0000
4059 80	Total:		201.5854	1.0000	792.0000	30.0000
4059	Total:		201.5854	1.0000	792.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	201.5854	1.0000	792.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	201.5854	1.0000	792.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	201.5854	1.0000	792.0000	30.0000

Haj Committee

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	102	Economic Development	35.0000	40.0000	40.0000	50.0000	
2225 04	Total:			35.0000	40.0000	40.0000	50.0000
2225	Total:			35.0000	40.0000	40.0000	50.0000
	Total:		35.0000	40.0000	40.0000	50.0000	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>Haj Committee</u>	Voted		35.0000	40.0000	40.0000	50.0000	
	Revenue		35.0000	40.0000	40.0000	50.0000	
	Capital		0.0000	0.0000	0.0000	0.0000	

CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	277	Education	0.0000	250.0000	250.0000	300.0000	
2225 04	283	Housing	0.0000	100.0000	100.0000	150.0000	
2225 04	Total:			0.0000	350.0000	350.0000	450.0000
2225	Total:			0.0000	350.0000	350.0000	450.0000
4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	102	Rural Water Supply	21.0007	350.0000	350.0000	500.0000	
4215 01	Total:			21.0007	350.0000	350.0000	500.0000
4215	Total:			21.0007	350.0000	350.0000	500.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 04	Welfare of Minorities						
4225 04	277	Education	1124.7740	4400.0000	4400.0000	4500.0000	
4225 04	282	Health	3.3807	400.0000	400.0000	550.0000	
4225 04	Total:			1128.1546	4800.0000	4800.0000	5050.0000
4225	Total:			1128.1546	4800.0000	4800.0000	5050.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	1149.1554	5500.0000	5500.0000	6000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1149.1554	5500.0000	5500.0000	6000.0000
Revenue	0.0000	350.0000	350.0000	450.0000
Capital	1149.1554	5150.0000	5150.0000	5550.0000

State Share / Contribution of CSS

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	277	Education	0.0000	62.5000	62.5000	65.0000	
2225 04	283	Housing	0.6308	6.2500	6.2500	7.0000	
2225 04	Total:			0.6308	68.7500	68.7500	72.0000
2225	Total:			0.6308	68.7500	68.7500	72.0000
4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	102	Rural Water Supply	2.0824	62.5000	62.5000	100.0000	
4215 01	Total:			2.0824	62.5000	62.5000	100.0000
4215	Total:			2.0824	62.5000	62.5000	100.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 04	Welfare of Minorities						
4225 04	277	Education	149.3595	306.2500	306.2500	328.0000	
4225 04	282	Health	2.3389	62.5000	62.5000	100.0000	
4225 04	Total:			151.6984	368.7500	368.7500	428.0000
4225	Total:			151.6984	368.7500	368.7500	428.0000
Total:			154.4115	500.0000	500.0000	600.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			154.4115	500.0000	500.0000	600.0000	
Revenue			0.6308	68.7500	68.7500	72.0000	
Capital			153.7807	431.2500	431.2500	528.0000	

Grants to Settlement of Minority Families

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	102	Economic Development	36.0000	1.0000	0.0000	0.0000	
2225 04	Total:			36.0000	1.0000	0.0000	0.0000
2225	Total:			36.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	36.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Settlement of Minority Families</u>				
Voted	36.0000	1.0000	0.0000	0.0000
Revenue	36.0000	1.0000	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 04	Welfare of Minorities						
2225 04	001	Direction and Administration		14.0877	21.8500	21.8500	18.7000
2225 04	102	Economic Development		13.9180	18.0000	18.0000	20.0000
2225 04	277	Education		0.0545	0.1500	0.1500	1.3000
2225 04		Total:		28.0602	40.0000	40.0000	40.0000
2225		Total:		28.0602	40.0000	40.0000	40.0000
		Total:		28.0602	40.0000	40.0000	40.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>		Voted		28.0602	40.0000	40.0000	40.0000
		Revenue		28.0602	40.0000	40.0000	40.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	001	Direction and Administration		79.5724	97.0000	95.0000	109.0000
2225 04		Total:		79.5724	97.0000	95.0000	109.0000
2225		Total:		79.5724	97.0000	95.0000	109.0000
		Total:		79.5724	97.0000	95.0000	109.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted		79.5724	97.0000	95.0000	109.0000
		Revenue		79.5724	97.0000	95.0000	109.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
4225 04 Welfare of Minorities

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4225 04 102 Economic Development	15.0000	17.0000	17.0000	20.0000
4225 04 Total:	15.0000	17.0000	17.0000	20.0000
4225 Total:	15.0000	17.0000	17.0000	20.0000
Total:	15.0000	17.0000	17.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	17.0000	17.0000	20.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.0000	17.0000	17.0000	20.0000

Development and Protection of WAKF Properties

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	50.0000	60.0000	60.0000	60.0000
2235 02 Total:	50.0000	60.0000	60.0000	60.0000
2235 Total:	50.0000	60.0000	60.0000	60.0000
Total:	50.0000	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	60.0000	60.0000	60.0000
Revenue	50.0000	60.0000	60.0000	60.0000
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	0.0821	1.0000	1.0000	1.0000
2225 04 Total:	0.0821	1.0000	1.0000	1.0000
2225 Total:	0.0821	1.0000	1.0000	1.0000
Total:	0.0821	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0821	1.0000	1.0000	1.0000
Revenue	0.0821	1.0000	1.0000	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
2225 04 Welfare of Minorities

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 04 001 Direction and Administration	0.0000	1.6000	1.6000	1.6000
2225 04 Total:	0.0000	1.6000	1.6000	1.6000
2225 Total:	0.0000	1.6000	1.6000	1.6000
Total:	0.0000	1.6000	1.6000	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.6000	1.6000	1.6000
Revenue	0.0000	1.6000	1.6000	1.6000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 104 Subsidy for Special Operation	0.0000	100.0000	0.0000	50.0000
2225 04 Total:	0.0000	100.0000	0.0000	50.0000
2225 Total:	0.0000	100.0000	0.0000	50.0000
Total:	0.0000	100.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u> Voted	0.0000	100.0000	0.0000	50.0000
Revenue	0.0000	100.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	351.2400	0.0000	1.0000
4059 80 Total:	0.0000	351.2400	0.0000	1.0000
4059 Total:	0.0000	351.2400	0.0000	1.0000
Total:	0.0000	351.2400	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	351.2400	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	351.2400	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 57	2509.1376	7635.3400	7965.2000	7903.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2509.1376	7635.3400	7965.2000	7903.3000
Revenue	989.6160	1677.8500	1574.9500	1774.3000
Capital	1519.5215	5957.4900	6390.2500	6129.0000

**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, 2024 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	909.0000	909.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	909.0000	909.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

58 Home (FSL, PAC, Prosecution, Coordination Ce

2052	Secretariat-General Services	5.9640	6.5000	6.5000	8.0000
2053	District Administration	63.1100	155.0000	108.0000	155.0000
2055	Police	436.0480	581.1400	605.6400	709.5500
2235	Social Security and Welfare	67.9920	10.0000	0.0000	5.0000
4055	Capital Outlay on Police	72.4347	36.3600	34.8000	31.4500
Total Demand No. 58		645.5488	789.0000	754.9400	909.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	645.5488	789.0000	754.9400	909.0000
	Out of which Revenue	573.1140	752.6400	720.1400	877.5500
	Out of which Capital	72.4347	36.3600	34.8000	31.4500
	Total Revenue	573.1140	752.6400	720.1400	877.5500
	Total Capital	72.4347	36.3600	34.8000	31.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police						
2055	00						
2055	00	001	Direction and Administration	10.4921	14.4000	13.5000	18.6000
2055	00	101	Criminal Investigation and Vigilance	0.6346	1.0000	0.9000	1.5600
2055	00		Total:	11.1267	15.4000	14.4000	20.1600
2055			Total:	11.1267	15.4000	14.4000	20.1600
			Total:	11.1267	15.4000	14.4000	20.1600
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	11.1267	15.4000	14.4000	20.1600
			Revenue	11.1267	15.4000	14.4000	20.1600
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police						
2055	00						
2055	00	001	Direction and Administration	2.5149	2.6000	6.1000	4.3000
2055	00	101	Criminal Investigation and Vigilance	0.2697	0.3000	0.6000	0.6000
2055	00	116	Forensic Science	3.9342	4.6000	13.8000	5.6000
2055	00		Total:	6.7188	7.5000	20.5000	10.5000
2055			Total:	6.7188	7.5000	20.5000	10.5000
			Total:	6.7188	7.5000	20.5000	10.5000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	6.7188	7.5000	20.5000	10.5000
			Revenue	6.7188	7.5000	20.5000	10.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4055	Capital Outlay on Police						
4055	00						
4055	00	800	Other expenditure	0.0000	0.0000	14.0000	0.0000
4055	00		Total:	0.0000	0.0000	14.0000	0.0000
4055			Total:	0.0000	0.0000	14.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0000	0.0000	14.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	14.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	14.0000	0.0000

Minor Works

2055	Police				
2055	00				
2055	00	001	Direction and Administration	0.0000	0.0000
2055	00	116	Forensic Science	2.9756	3.0000
2055	00		Total:	2.9756	3.5000
2055			Total:	2.9756	3.5000

	Total:	2.9756	3.0000	3.5000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.9756	3.0000	3.5000	19.0000
	Revenue	2.9756	3.0000	3.5000	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2053	District Administration				
2053	00				
2053	00	094	Other Establishments	0.3500	5.0000
2053	00		Total:	0.3500	5.0000
2053			Total:	0.3500	5.0000

	Total:	0.3500	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.3500	5.0000	5.0000	5.0000
	Revenue	0.3500	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055	Police				
2055	00				
2055	00	001	Direction and Administration	118.8409	142.6000
2055	00	101	Criminal Investigation and Vigilance	20.9763	33.0000
2055	00	116	Forensic Science	218.1902	260.0000
2055	00		Total:	358.0074	435.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2055 Total:	358.0074	435.6000	452.6000	516.8400
Total:	358.0074	435.6000	452.6000	516.8400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	358.0074	435.6000	452.6000	516.8400
Revenue	358.0074	435.6000	452.6000	516.8400
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053 District Administration				
2053 00				
2053 00 094 Other Establishments	62.7600	150.0000	103.0000	150.0000
2053 00 Total:	62.7600	150.0000	103.0000	150.0000
2053 Total:	62.7600	150.0000	103.0000	150.0000
Total:	62.7600	150.0000	103.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	62.7600	150.0000	103.0000	150.0000
Revenue	62.7600	150.0000	103.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	5.9640	6.5000	6.5000	8.0000
2052 00 Total:	5.9640	6.5000	6.5000	8.0000
2052 Total:	5.9640	6.5000	6.5000	8.0000
Total:	5.9640	6.5000	6.5000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Co-ordination Cell</u> Voted	5.9640	6.5000	6.5000	8.0000
Revenue	5.9640	6.5000	6.5000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055 Police				
2055 00				
2055 00 001 Direction and Administration	18.2679	37.0000	40.0000	46.0000
2055 00 Total:	18.2679	37.0000	40.0000	46.0000
2055 Total:	18.2679	37.0000	40.0000	46.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Total:	18.2679	37.0000	40.0000	46.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Police Accountability Commission</u>				
Voted	18.2679	37.0000	40.0000	46.0000
Revenue	18.2679	37.0000	40.0000	46.0000
Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055 Police				
2055 00				
2055 00 101 Criminal Investigation and Vigilance	0.4249	1.5000	1.9400	1.5000
2055 00 Total:	0.4249	1.5000	1.9400	1.5000
2055 Total:	0.4249	1.5000	1.9400	1.5000

Total:	0.4249	1.5000	1.9400	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Directorate of Prosecution</u>				
Voted	0.4249	1.5000	1.9400	1.5000
Revenue	0.4249	1.5000	1.9400	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055 Police				
2055 00				
2055 00 116 Forensic Science	28.1490	36.1000	36.1000	38.5500
2055 00 Total:	28.1490	36.1000	36.1000	38.5500
2055 Total:	28.1490	36.1000	36.1000	38.5500

4055 Capital Outlay on Police				
4055 00				
4055 00 800 Other expenditure	48.0768	20.0000	20.0000	31.4500
4055 00 Total:	48.0768	20.0000	20.0000	31.4500
4055 Total:	48.0768	20.0000	20.0000	31.4500

Total:	76.2258	56.1000	56.1000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Forensic Science Laboratory</u>				
Voted	76.2258	56.1000	56.1000	70.0000
Revenue	28.1490	36.1000	36.1000	38.5500
Capital	48.0768	20.0000	20.0000	31.4500

Medical Re-imbusement

2055 Police
2055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2055 00 001 Direction and Administration	0.9992	1.2200	1.2200	1.2200
2055 00 101 Criminal Investigation and Vigilance	0.0000	0.2800	0.2800	0.2800
2055 00 116 Forensic Science	0.2847	0.5000	0.5000	0.5000
2055 00 Total:	1.2840	2.0000	2.0000	2.0000
2055 Total:	1.2840	2.0000	2.0000	2.0000
Total:	1.2840	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	1.2840	2.0000	2.0000
	Revenue	1.2840	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000

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

2055 Police				
2055 00				
2055 00 116 Forensic Science	9.0937	25.6400	17.2000	37.0000
2055 00 Total:	9.0937	25.6400	17.2000	37.0000
2055 Total:	9.0937	25.6400	17.2000	37.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation	24.3579	16.3600	0.8000	0.0000
4055 00 Total:	24.3579	16.3600	0.8000	0.0000
4055 Total:	24.3579	16.3600	0.8000	0.0000
Total:	33.4516	42.0000	18.0000	37.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>	Voted	33.4516	42.0000	37.0000
	Revenue	9.0937	25.6400	37.0000
	Capital	24.3579	16.3600	0.0000

Outsourcing of Services

2055 Police				
2055 00				
2055 00 116 Forensic Science	0.0000	17.4000	17.4000	18.0000
2055 00 Total:	0.0000	17.4000	17.4000	18.0000
2055 Total:	0.0000	17.4000	17.4000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	0.0000	17.4000	17.4000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	0.0000	17.4000	17.4000	18.0000
Revenue	0.0000	17.4000	17.4000	18.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u>				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	67.9920	10.0000	0.0000	5.0000
2235 60 Total:	67.9920	10.0000	0.0000	5.0000
2235 Total:	67.9920	10.0000	0.0000	5.0000
Total:	67.9920	10.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u>				
Voted	67.9920	10.0000	0.0000	5.0000
Revenue	67.9920	10.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 58				
	645.5488	789.0000	754.9400	909.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	645.5488	789.0000	754.9400	909.0000
Revenue	573.1140	752.6400	720.1400	877.5500
Capital	72.4347	36.3600	34.8000	31.4500

Tourism

Demand No : 59

Volume : I

DEMAND NO:- 59

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4348.0000	4348.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4348.0000	4348.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

59	Tourism				
3452	Tourism	398.3438	924.0000	1448.0900	1035.0000
4552	Capital Outlay on North Eastern Areas	0.0000	50.0000	50.0000	2.0000
5452	Capital Outlay on Tourism	2255.3300	5150.0000	800.0000	3251.0000
5465	Investments in General Financial and Trading Institutions	40.0000	55.0000	55.0000	60.0000

Total Demand No. 59		2693.6738	6179.0000	2353.0900	4348.0000
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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	2693.6738	6179.0000	2353.0900	4348.0000
	Out of which Revenue	398.3438	924.0000	1448.0900	1035.0000
	Out of which Capital	2295.3300	5255.0000	905.0000	3313.0000
	Total Revenue	398.3438	924.0000	1448.0900	1035.0000
	Total Capital	2295.3300	5255.0000	905.0000	3313.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	0.4930	1.1000	1.1000	1.5400
3452 80		Total:	0.4930	1.1000	1.1000	1.5400
3452		Total:	0.4930	1.1000	1.1000	1.5400
Total:			0.4930	1.1000	1.1000	1.5400
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.4930	1.1000	1.1000	1.5400
Revenue			0.4930	1.1000	1.1000	1.5400
Capital			0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	1.1854	2.0000	2.0000	5.0000
3452 80		Total:	1.1854	2.0000	2.0000	5.0000
3452		Total:	1.1854	2.0000	2.0000	5.0000
Total:			1.1854	2.0000	2.0000	5.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			1.1854	2.0000	2.0000	5.0000
Revenue			1.1854	2.0000	2.0000	5.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

Minor Works

3452	Tourism					
3452 01	Tourist Infrastructure					
3452 01	101	Tourist Centre	26.7073	33.0000	37.0000	156.0000
3452 01	789	Special Component Plan for Scheduled Caste	25.8879	77.0000	148.0000	51.0000
3452 01	796	Tribal Area sub-plan	0.0000	110.0000	185.0000	93.0000
3452 01		Total:	52.5951	220.0000	370.0000	300.0000
3452		Total:	52.5951	220.0000	370.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	52.5951	220.0000	370.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	52.5951	220.0000	370.0000	300.0000
	Revenue	52.5951	220.0000	370.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	26.0000	26.0000	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	8.5000	8.5000	0.1700
4552	00	796	Tribal Area sub-plan	0.0000	15.5000	15.5000	0.3100
4552	00		Total:	0.0000	50.0000	50.0000	1.0000
4552			Total:	0.0000	50.0000	50.0000	1.0000

			Total:	0.0000	50.0000	50.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>			Voted	0.0000	50.0000	50.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	50.0000	50.0000	1.0000

CSS - EAP

5452	Capital Outlay on Tourism						
5452	01						
5452	01	101	Tourist Infrastructure	144.0000	1000.0000	408.0000	1040.0000
5452	01	789	Special Component Plan for Scheduled Caste	94.0000	1000.0000	136.0000	340.0000
5452	01	796	Tribal Area sub-plan	162.0000	2000.0000	256.0000	620.0000
5452	01		Total:	400.0000	4000.0000	800.0000	2000.0000
5452			Total:	400.0000	4000.0000	800.0000	2000.0000

			Total:	400.0000	4000.0000	800.0000	2000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>			Voted	400.0000	4000.0000	800.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	400.0000	4000.0000	800.0000	2000.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2021-22	2022-23	2022-23	2023-24
4552 00							
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	0.0000		0.5200
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000		0.1700
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000		0.3100
4552 00		Total:	0.0000	0.0000	0.0000		1.0000
4552		Total:	0.0000	0.0000	0.0000		1.0000
		Total:	0.0000	0.0000	0.0000		1.0000
		Charged	0.0000	0.0000	0.0000		0.0000
<u>State Share / Contribution of CSS</u>		Voted	0.0000	0.0000	0.0000		1.0000
		Revenue	0.0000	0.0000	0.0000		0.0000
		Capital	0.0000	0.0000	0.0000		1.0000
<u>Others</u>							
3452		Tourism					
3452 80		General					
3452 80	001	Direction and Administration	5.4473	12.0000	12.0000		12.0000
3452 80		Total:	5.4473	12.0000	12.0000		12.0000
3452		Total:	5.4473	12.0000	12.0000		12.0000
		Total:	5.4473	12.0000	12.0000		12.0000
		Charged	0.0000	0.0000	0.0000		0.0000
<u>Others</u>		Voted	5.4473	12.0000	12.0000		12.0000
		Revenue	5.4473	12.0000	12.0000		12.0000
		Capital	0.0000	0.0000	0.0000		0.0000
<u>Salaries</u>							
3452		Tourism					
3452 80		General					
3452 80	001	Direction and Administration	338.5771	436.9000	447.9000		514.4600
3452 80		Total:	338.5771	436.9000	447.9000		514.4600
3452		Total:	338.5771	436.9000	447.9000		514.4600
		Total:	338.5771	436.9000	447.9000		514.4600
		Charged	0.0000	0.0000	0.0000		0.0000
<u>Salaries</u>		Voted	338.5771	436.9000	447.9000		514.4600
		Revenue	338.5771	436.9000	447.9000		514.4600
		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
	2021-22	2022-23	2022-23	2023-24

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465	Investments in General Financial and Trading Institutions						
5465 02	Investment in Trading Institutions						
5465 02	190	Investments in Public Sector and Other Undertakings	4.0000	6.0000	6.0000	31.2000	
5465 02	789	Special Component Plan for Scheduled Caste	16.0000	22.0000	22.0000	10.2000	
5465 02	796	Tribal Area sub-plan	20.0000	27.0000	27.0000	18.6000	
5465 02		Total:	40.0000	55.0000	55.0000	60.0000	
5465		Total:	40.0000	55.0000	55.0000	60.0000	
		Total:	40.0000	55.0000	55.0000	60.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>		Voted	40.0000	55.0000	55.0000	60.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	40.0000	55.0000	55.0000	60.0000	

Medical Re-imburement

3452	Tourism						
3452 80	General						
3452 80	001	Direction and Administration	0.0459	2.0000	2.0000	2.0000	
3452 80		Total:	0.0459	2.0000	2.0000	2.0000	
3452		Total:	0.0459	2.0000	2.0000	2.0000	
		Total:	0.0459	2.0000	2.0000	2.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imburement</u>		Voted	0.0459	2.0000	2.0000	2.0000	
		Revenue	0.0459	2.0000	2.0000	2.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

Special Assistance for Capital Investment

5452	Capital Outlay on Tourism						
5452 01	Tourist Infrastructure						
5452 01	101	Tourist Centre	347.5300	52.0000	0.0000	104.0000	
5452 01	789	Special Component Plan for Scheduled Caste	113.6200	17.0000	0.0000	34.0000	
5452 01	796	Tribal Area sub-plan	207.1800	31.0000	0.0000	62.0000	
5452 01		Total:	668.3300	100.0000	0.0000	200.0000	
5452		Total:	668.3300	100.0000	0.0000	200.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	668.3300	100.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	668.3300	100.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	668.3300	100.0000	0.0000	200.0000

Tourism Events

3452	Tourism				
3452 01	Tourist Infrastructure				
3452 01	101 Tourist Centre	0.0000	25.0000	10.0000	104.0000
3452 01	789 Special Component Plan for Scheduled Caste	0.0000	100.0000	40.0000	34.0000
3452 01	796 Tribal Area sub-plan	0.0000	125.0000	50.0000	62.0000
3452 01	Total:	0.0000	250.0000	100.0000	200.0000
3452	Total:	0.0000	250.0000	100.0000	200.0000

	Total:	0.0000	250.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tourism Events</u>	Voted	0.0000	250.0000	100.0000	200.0000
	Revenue	0.0000	250.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01	101 Tourist Centre	617.2400	545.0000	0.0000	0.5200
5452 01	789 Special Component Plan for Scheduled Caste	201.7900	178.0000	0.0000	0.1700
5452 01	796 Tribal Area sub-plan	367.9700	327.0000	0.0000	0.3100
5452 01	Total:	1187.0000	1050.0000	0.0000	1.0000
5452	Total:	1187.0000	1050.0000	0.0000	1.0000

	Total:	1187.0000	1050.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	1187.0000	1050.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1187.0000	1050.0000	0.0000	1.0000

Subarna Jayanti Tripura Nirman Yojana

5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01	101 Tourist Centre	0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
5452 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	350.0000
5452 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	500.0000
5452 01 Total:	0.0000	0.0000	0.0000	1050.0000
5452 Total:	0.0000	0.0000	0.0000	1050.0000
Total:	0.0000	0.0000	0.0000	1050.0000
	Charged	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	1050.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1050.0000
<u>G-20 Summit</u>				
3452 Tourism				
3452 80 General				
3452 80 104 Promotion and Publicity	0.0000	0.0000	163.0900	0.0000
3452 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	150.0000	0.0000
3452 80 796 Tribal Area sub-plan	0.0000	0.0000	200.0000	0.0000
3452 80 Total:	0.0000	0.0000	513.0900	0.0000
3452 Total:	0.0000	0.0000	513.0900	0.0000
Total:	0.0000	0.0000	513.0900	0.0000
	Charged	0.0000	0.0000	0.0000
<u>G-20 Summit</u>	Voted	0.0000	513.0900	0.0000
	Revenue	0.0000	513.0900	0.0000
	Capital	0.0000	0.0000	0.0000
Total - Demand:- 59	2693.6738	6179.0000	2353.0900	4348.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2693.6738	6179.0000	4348.0000
	Revenue	398.3438	924.0000	1035.0000
	Capital	2295.3300	5255.0000	3313.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 59	2693.6738	6179.0000	2353.0900	4348.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2693.6738	6179.0000	2353.0900	4348.0000
Revenue	398.3438	924.0000	1448.0900	1035.0000
Capital	2295.3300	5255.0000	905.0000	3313.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : I

DEMAND NO:- 60

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	165.0800	165.0800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	165.0800	165.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

60 **Kokborak and Other Minority Languages**

2059	Public Works	0.0000	2.0000	2.0000	2.0000
2202	General Education	136.1100	120.2000	138.4200	141.5800
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	8.1000	8.1000	21.5000

Total Demand No. 60		136.1100	130.3000	148.5200	165.0800
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	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	136.1100	130.3000	148.5200	165.0800
	Out of which Revenue	136.1100	122.2000	140.4200	143.5800
	Out of which Capital	0.0000	8.1000	8.1000	21.5000
	Total Revenue	136.1100	122.2000	140.4200	143.5800
	Total Capital	0.0000	8.1000	8.1000	21.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	1.2000	1.2000	1.2000	1.2000
2202 05	Total:	1.2000	1.2000	1.2000	1.2000
2202	Total:	1.2000	1.2000	1.2000	1.2000
Total:		1.2000	1.2000	1.2000	1.2000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.2000	1.2000	1.2000	1.2000
Revenue		1.2000	1.2000	1.2000	1.2000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	051 Construction	0.0000	2.0000	2.0000	2.0000
2059 80	Total:	0.0000	2.0000	2.0000	2.0000
2059	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
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

Supplies & Materials

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	42.9065	1.0000	1.0000	1.0000
2202 05	Total:	42.9065	1.0000	1.0000	1.0000
2202	Total:	42.9065	1.0000	1.0000	1.0000
Total:		42.9065	1.0000	1.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		42.9065	1.0000	1.0000	1.0000
Revenue		42.9065	1.0000	1.0000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	7.5098	10.0000	10.7600	11.8200	
2202 05 Total:	7.5098	10.0000	10.7600	11.8200	
2202 Total:	7.5098	10.0000	10.7600	11.8200	
	Total:	7.5098	10.0000	10.7600	11.8200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	7.5098	10.0000	10.7600	11.8200
	Revenue	7.5098	10.0000	10.7600	11.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	41.1270	53.0000	62.0000	71.0000	
2202 05 Total:	41.1270	53.0000	62.0000	71.0000	
2202 Total:	41.1270	53.0000	62.0000	71.0000	
	Total:	41.1270	53.0000	62.0000	71.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	41.1270	53.0000	62.0000	71.0000
	Revenue	41.1270	53.0000	62.0000	71.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Workshop/Seminar

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	4.6446	10.0000	10.0000	10.0000	
2202 05 Total:	4.6446	10.0000	10.0000	10.0000	
2202 Total:	4.6446	10.0000	10.0000	10.0000	
	Total:	4.6446	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Workshop/Seminar</u>	Voted	4.6446	10.0000	10.0000	10.0000
	Revenue	4.6446	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202 Capital Outlay on Education, Sports, Art
and Culture
4202 01 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4202 01 201 Elementary Education	0.0000	8.1000	8.1000	0.0000
4202 01 Total:	0.0000	8.1000	8.1000	0.0000
4202 Total:	0.0000	8.1000	8.1000	0.0000
Total:	0.0000	8.1000	8.1000	0.0000
<u>Procurement of Vehicle</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	8.1000	8.1000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	8.1000	8.1000	0.0000

Publication

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	11.9596	12.0000	12.0000	12.0000
2202 05 Total:	11.9596	12.0000	12.0000	12.0000
2202 Total:	11.9596	12.0000	12.0000	12.0000
Total:	11.9596	12.0000	12.0000	12.0000
<u>Publication</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.9596	12.0000	12.0000	12.0000
Revenue	11.9596	12.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	14.9385	12.0000	20.3300	12.0000
2202 05 Total:	14.9385	12.0000	20.3300	12.0000
2202 Total:	14.9385	12.0000	20.3300	12.0000
Total:	14.9385	12.0000	20.3300	12.0000
<u>Printing Text Books</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.9385	12.0000	20.3300	12.0000
Revenue	14.9385	12.0000	20.3300	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	0.0301	1.0000	1.0000	1.0000
2202 05 Total:	0.0301	1.0000	1.0000	1.0000
2202 Total:	0.0301	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	0.0301	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0301	1.0000	1.0000	1.0000
	Revenue	0.0301	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01	205 Languages Development	0.0000	0.0000	0.0000	21.5000
4202 01	Total:	0.0000	0.0000	0.0000	21.5000
4202	Total:	0.0000	0.0000	0.0000	21.5000

	Total:	0.0000	0.0000	0.0000	21.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	0.0000	21.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	21.5000

Outsourcing of Services

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	0.0000	0.0000	0.1300	1.5600
2202 05	Total:	0.0000	0.0000	0.1300	1.5600
2202	Total:	0.0000	0.0000	0.1300	1.5600

	Total:	0.0000	0.0000	0.1300	1.5600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.1300	1.5600
	Revenue	0.0000	0.0000	0.1300	1.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Kokborak Day

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	11.7938	20.0000	20.0000	20.0000
2202 05	Total:	11.7938	20.0000	20.0000	20.0000
2202	Total:	11.7938	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	11.7938	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u> Voted	11.7938	20.0000	20.0000	20.0000
Revenue	11.7938	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 60	136.1100	130.3000	148.5200	165.0800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	136.1100	130.3000	148.5200	165.0800
Revenue	136.1100	122.2000	140.4200	143.5800
Capital	0.0000	8.1000	8.1000	21.5000

Welfare of Other Backward Classes

Demand No : 61

Volume : I

DEMAND NO:- 61

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7863.0000	7863.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7863.0000	7863.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

61 Welfare of Other Backward Classes

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	4284.4851	4067.0000	5374.0000	5713.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	181.6800	2157.0000	2158.0000	2150.0000

Total Demand No. 61		4466.1651	6224.0000	7532.0000	7863.0000
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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	4466.1651	6224.0000	7532.0000	7863.0000
	Out of which Revenue	4284.4851	4067.0000	5374.0000	5713.0000
	Out of which Capital	181.6800	2157.0000	2158.0000	2150.0000
	Total Revenue	4284.4851	4067.0000	5374.0000	5713.0000
	Total Capital	181.6800	2157.0000	2158.0000	2150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	1.9394	3.3000	3.0000	4.2000
2225 03	Total:	1.9394	3.3000	3.0000	4.2000
2225	Total:	1.9394	3.3000	3.0000	4.2000
Total:		1.9394	3.3000	3.0000	4.2000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.9394	3.3000	3.0000	4.2000
Revenue		1.9394	3.3000	3.0000	4.2000
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	0.8496	2.0000	2.0000	2.0000
2225 03	Total:	0.8496	2.0000	2.0000	2.0000
2225	Total:	0.8496	2.0000	2.0000	2.0000
Total:		0.8496	2.0000	2.0000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8496	2.0000	2.0000	2.0000
Revenue		0.8496	2.0000	2.0000	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	292.9229	400.0000	400.0000	300.0000
2225 03	Total:	292.9229	400.0000	400.0000	300.0000
2225	Total:	292.9229	400.0000	400.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	292.9229	400.0000	400.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	292.9229	400.0000	400.0000	300.0000
	Revenue	292.9229	400.0000	400.0000	300.0000
	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	5.8841	12.0000	12.0000	15.0000
2225 03	Total:		5.8841	12.0000	12.0000	15.0000
2225	Total:		5.8841	12.0000	12.0000	15.0000

	Total:	5.8841	12.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	5.8841	12.0000	12.0000	15.0000
	Revenue	5.8841	12.0000	12.0000	15.0000
	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	201.0783	28.0000	330.0000	300.0000
2225 03	Total:		201.0783	28.0000	330.0000	300.0000
2225	Total:		201.0783	28.0000	330.0000	300.0000

	Total:	201.0783	28.0000	330.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	201.0783	28.0000	330.0000	300.0000
	Revenue	201.0783	28.0000	330.0000	300.0000
	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	175.0000	50.0000	54.0000	50.0000
4225 03	Total:		175.0000	50.0000	54.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4225 Total:	175.0000	50.0000	54.0000	50.0000
Total:	175.0000	50.0000	54.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	175.0000	50.0000	54.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	175.0000	50.0000	54.0000	50.0000

State Share of NABARD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	6.6800	7.0000	4.0000	0.0000
4225 03 Total:	6.6800	7.0000	4.0000	0.0000
4225 Total:	6.6800	7.0000	4.0000	0.0000
Total:	6.6800	7.0000	4.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	6.6800	7.0000	4.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	6.6800	7.0000	4.0000	0.0000

Nucleus Budget

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	4.5415	8.0000	5.0000	8.0000
2225 03 Total:	4.5415	8.0000	5.0000	8.0000
2225 Total:	4.5415	8.0000	5.0000	8.0000
Total:	4.5415	8.0000	5.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	4.5415	8.0000	5.0000	8.0000
Revenue	4.5415	8.0000	5.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	29.0025	40.0000	40.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2225 03 Total:	29.0025	40.0000	40.0000	50.0000	
2225 Total:	29.0025	40.0000	40.0000	50.0000	
	Total:	29.0025	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	29.0025	40.0000	40.0000	50.0000
	Revenue	29.0025	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 03	Welfare of Backward Classes						
2225 03	001	Direction and Administration	81.7410	131.7000	124.0000	141.8000	
2225 03	Total:			81.7410	131.7000	124.0000	141.8000
2225	Total:			81.7410	131.7000	124.0000	141.8000
	Total:			81.7410	131.7000	124.0000	141.8000
	Charged		0.0000	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted		81.7410	131.7000	124.0000	141.8000	141.8000
	Revenue		81.7410	131.7000	124.0000	141.8000	141.8000
	Capital		0.0000	0.0000	0.0000	0.0000	0.0000

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 03	Welfare of Backward Classes						
2225 03	001	Direction and Administration	0.6512	1.0000	1.0000	1.0000	
2225 03	Total:			0.6512	1.0000	1.0000	1.0000
2225	Total:			0.6512	1.0000	1.0000	1.0000
	Total:			0.6512	1.0000	1.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted		0.6512	1.0000	1.0000	1.0000	1.0000
	Revenue		0.6512	1.0000	1.0000	1.0000	1.0000
	Capital		0.0000	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225 03	Welfare of Backward Classes		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 03 277 Education	253.9650	330.0000	330.0000	330.0000
2225 03 Total:	253.9650	330.0000	330.0000	330.0000
2225 Total:	253.9650	330.0000	330.0000	330.0000
Total:	253.9650	330.0000	330.0000	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for OBC Students</u> Voted	253.9650	330.0000	330.0000	330.0000
Revenue	253.9650	330.0000	330.0000	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Post matric Scholarship for OBC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education	3405.8945	3000.0000	3800.0000	4000.0000
2225 03 Total:	3405.8945	3000.0000	3800.0000	4000.0000
2225 Total:	3405.8945	3000.0000	3800.0000	4000.0000
Total:	3405.8945	3000.0000	3800.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Post matric Scholarship for OBC Students</u> Voted	3405.8945	3000.0000	3800.0000	4000.0000
Revenue	3405.8945	3000.0000	3800.0000	4000.0000
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	3.0000	3.0000	3.0000
2225 03 Total:	0.0000	3.0000	3.0000	3.0000
2225 Total:	0.0000	3.0000	3.0000	3.0000
Total:	0.0000	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	3.0000	3.0000	3.0000
Revenue	0.0000	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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
	2021-22	2022-23	2022-23	2023-24
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	6.0149	8.0000	8.0000	8.0000
2225 03 Total:	6.0149	8.0000	8.0000	8.0000
2225 Total:	6.0149	8.0000	8.0000	8.0000
Total:	6.0149	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	6.0149	8.0000	8.0000
	Revenue	6.0149	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Interest Subvention (Atmanirbhar Tripura)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 102 Economic Development	0.0000	100.0000	0.0000	100.0000
2225 03 Total:	0.0000	100.0000	0.0000	100.0000
2225 Total:	0.0000	100.0000	0.0000	100.0000
Total:	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000
<u>Interest Subvention (Atmanirbhar Tripura)</u>	Voted	0.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000

CSS - Construction of Boys and Girls Hostel for OBC

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	2100.0000	2100.0000	2100.0000
4225 03 Total:	0.0000	2100.0000	2100.0000	2100.0000
4225 Total:	0.0000	2100.0000	2100.0000	2100.0000
Total:	0.0000	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Construction of Boys and Girls Hostel for OBC</u>	Voted	0.0000	2100.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	2100.0000	2100.0000

State Share of CSS

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 102 Economic Development	0.0000	0.0000	316.0000	350.0000
2225 03 Total:	0.0000	0.0000	316.0000	350.0000
2225 Total:	0.0000	0.0000	316.0000	350.0000
Total:	0.0000	0.0000	316.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u> Voted	0.0000	0.0000	316.0000	350.0000
Revenue	0.0000	0.0000	316.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Coaching for IAS etc for OBC Students</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 102 Economic Development	0.0000	0.0000	0.0000	100.0000
2225 03 Total:	0.0000	0.0000	0.0000	100.0000
2225 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching for IAS etc for OBC Students</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 61	4466.1651	6224.0000	7532.0000	7863.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4466.1651	6224.0000	7532.0000	7863.0000
Revenue	4284.4851	4067.0000	5374.0000	5713.0000
Capital	181.6800	2157.0000	2158.0000	2150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 61	0.4762	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4762	0.0000	0.0000	0.0000
Revenue	0.4762	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 61	4465.6889	6224.0000	7532.0000	7863.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4465.6889	6224.0000	7532.0000	7863.0000
Revenue	4284.0089	4067.0000	5374.0000	5713.0000
Capital	181.6800	2157.0000	2158.0000	2150.0000

Elementary Education

Demand No : 62

Volume : I

DEMAND NO:- 62

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	102825.7400	102825.7400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	102825.7400	102825.7400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

62 Elementary Education

2059	Public Works	92.9830	155.0000	70.0000	175.0000
2202	General Education	67729.1624	101113.5000	79508.2700	91286.0100
2236	Nutrition	6006.9146	9573.2700	15984.9800	11123.7300
4059	Capital Outlay on Public Works	0.0000	50.0000	50.0000	221.0000
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0100	102.4100	20.0000

Total Demand No. 62		73829.0600	110891.7800	95715.6600	102825.7400
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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	73829.0600	110891.7800	95715.6600	102825.7400
	Out of which Revenue	73829.0600	110841.7700	95563.2500	102584.7400
	Out of which Capital	0.0000	50.0100	152.4100	241.0000
	Total Revenue	73829.0600	110841.7700	95563.2500	102584.7400
	Total Capital	0.0000	50.0100	152.4100	241.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

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	7.0998	9.9000	9.9000	13.8600
2202 01	Total:	7.0998	9.9000	9.9000	13.8600
2202	Total:	7.0998	9.9000	9.9000	13.8600
Total:		7.0998	9.9000	9.9000	13.8600
Charged		0.0000	0.0000	0.0000	0.0000
Voted		7.0998	9.9000	9.9000	13.8600
Revenue		7.0998	9.9000	9.9000	13.8600
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	60.0000	70.0000	160.0000	180.0000
2202 80	Total:	60.0000	70.0000	160.0000	180.0000
2202	Total:	60.0000	70.0000	160.0000	180.0000
Total:		60.0000	70.0000	160.0000	180.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		60.0000	70.0000	160.0000	180.0000
Revenue		60.0000	70.0000	160.0000	180.0000
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	24.4430	30.0000	30.0000	30.0000
2202 01 789	Special Component Plan for Scheduled Caste	18.7611	30.0000	30.0000	30.0000
2202 01 796	Tribal Area sub-plan	26.8767	40.0000	40.0000	40.0000
2202 01	Total:	70.0809	100.0000	100.0000	100.0000
2202	Total:	70.0809	100.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	70.0809	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	70.0809	100.0000	100.0000	100.0000
	Revenue	70.0809	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	15.0000	15.0000	30.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	15.0000	30.0000
4059 80	796	Tribal Area sub-plan	0.0000	20.0000	20.0000	40.0000
4059 80		Total:	0.0000	50.0000	50.0000	100.0000
4059		Total:	0.0000	50.0000	50.0000	100.0000

	Total:	0.0000	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	50.0000	50.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	50.0000	100.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	14.0376	21.0000	21.0000	29.0000
2059 80	789	Special Component Plan for Scheduled Caste	17.1794	21.0000	21.0000	29.0000
2059 80	796	Tribal Area sub-plan	23.9226	28.0000	28.0000	32.0000
2059 80		Total:	55.1396	70.0000	70.0000	90.0000
2059		Total:	55.1396	70.0000	70.0000	90.0000

	Total:	55.1396	70.0000	70.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	55.1396	70.0000	70.0000	90.0000
	Revenue	55.1396	70.0000	70.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	0.0000	0.0000	2.4100	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4202 01 Total:	0.0000	0.0000	2.4100	0.0000
4202 Total:	0.0000	0.0000	2.4100	0.0000
Total:	0.0000	0.0000	2.4100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	0.0000	0.0000	2.4100	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	2.4100	0.0000

Transfer of fund to TTAADC

2202 General Education				
2202 01 Elementary Education				
2202 01 796 Tribal Area sub-plan	110.0000	120.0000	120.0000	135.0000
2202 01 Total:	110.0000	120.0000	120.0000	135.0000
2202 Total:	110.0000	120.0000	120.0000	135.0000
Total:	110.0000	120.0000	120.0000	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	110.0000	120.0000	120.0000	135.0000
Revenue	110.0000	120.0000	120.0000	135.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2202 General Education				
2202 05 Language Development				
2202 05 102 Promotion of Modern Indian Languages and Literature	0.0000	0.0000	114.7700	0.0000
2202 05 Total:	0.0000	0.0000	114.7700	0.0000
2202 Total:	0.0000	0.0000	114.7700	0.0000
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	160.8070	275.8000	371.3100	128.9400
2236 02 789 Special Component Plan for Scheduled Caste	160.8070	275.8000	266.5600	128.9400
2236 02 796 Tribal Area sub-plan	482.3970	827.4000	815.3600	386.8000
2236 02 Total:	804.0110	1379.0000	1453.2300	644.6800
2236 Total:	804.0110	1379.0000	1453.2300	644.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	804.0110	1379.0000	1568.0000	644.6800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	804.0110	1379.0000	1568.0000	644.6800
Revenue	804.0110	1379.0000	1568.0000	644.6800
Capital	0.0000	0.0000	0.0000	0.0000

Others

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration	130.6471	160.0000	160.0000	156.9000
2202 01	Total:	130.6471	160.0000	160.0000	156.9000
2202 05	Language Development				
2202 05 200	Other Languages Education	13.7886	18.0000	18.0000	20.0000
2202 05	Total:	13.7886	18.0000	18.0000	20.0000
2202	Total:	144.4357	178.0000	178.0000	176.9000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 202	Secondary Education	0.0000	0.0000	0.0000	20.0000
4202 01	Total:	0.0000	0.0000	0.0000	20.0000
4202	Total:	0.0000	0.0000	0.0000	20.0000
Total:		144.4357	178.0000	178.0000	196.9000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
Voted		144.4357	178.0000	178.0000	196.9000
Revenue		144.4357	178.0000	178.0000	176.9000
Capital		0.0000	0.0000	0.0000	20.0000

Salaries

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration	57717.7150	85314.1000	63668.1000	80171.1400
2202 01	Total:	57717.7150	85314.1000	63668.1000	80171.1400
2202	Total:	57717.7150	85314.1000	63668.1000	80171.1400
Total:		57717.7150	85314.1000	63668.1000	80171.1400
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
Voted		57717.7150	85314.1000	63668.1000	80171.1400
Revenue		57717.7150	85314.1000	63668.1000	80171.1400
Capital		0.0000	0.0000	0.0000	0.0000

CSS - Mid Day Meal (MDM)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals	1004.6587	2370.9000	2848.0000	1652.8000	
2236 02 789 Special Component Plan for Scheduled Caste	1005.2300	2370.9000	2848.0000	1652.8000	
2236 02 796 Tribal Area sub-plan	3015.5100	3161.2000	8544.0000	4958.4000	
2236 02 Total:	5025.3986	7903.0000	14240.0000	8264.0000	
2236 Total:	5025.3986	7903.0000	14240.0000	8264.0000	
	Total:	5025.3986	7903.0000	14240.0000	8264.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mid Day Meal (MDM)</u>	Voted	5025.3986	7903.0000	14240.0000	8264.0000
	Revenue	5025.3986	7903.0000	14240.0000	8264.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for providing Education to Madrasas, Minorities and Disabled</u>					
2202 General Education					
2202 05 Language Development					
2202 05 102 Promotion of Modern Indian Languages and Literature	328.3800	300.0000	300.0000	320.0000	
2202 05 Total:	328.3800	300.0000	300.0000	320.0000	
2202 Total:	328.3800	300.0000	300.0000	320.0000	
	Total:	328.3800	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for providing Education to Madrasas, Minorities and Disabled</u>	Voted	328.3800	300.0000	300.0000	320.0000
	Revenue	328.3800	300.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2202 General Education					
2202 01 Elementary Education					
2202 01 001 Direction and Administration	0.0000	0.0000	0.0000	3.1100	
2202 01 Total:	0.0000	0.0000	0.0000	3.1100	
2202 Total:	0.0000	0.0000	0.0000	3.1100	
	Total:	0.0000	0.0000	0.0000	3.1100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	3.1100
	Revenue	0.0000	0.0000	0.0000	3.1100
	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
	2021-22	2022-23	2022-23	2023-24

Maintanance of Schools

2059	Public Works						
2059 80	General						
2059 80	053	Maintenance and Repairs	37.8434	85.0000	0.0000	85.0000	
2059 80		Total:	37.8434	85.0000	0.0000	85.0000	
2059		Total:	37.8434	85.0000	0.0000	85.0000	
Total:			37.8434	85.0000	0.0000	85.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Maintanance of Schools</u>			Voted	37.8434	85.0000	0.0000	85.0000
			Revenue	37.8434	85.0000	0.0000	85.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202	General Education						
2202 01	Elementary Education						
2202 01	106	Teachers and other Services	27.8167	130.0000	0.0000	130.0000	
2202 01		Total:	27.8167	130.0000	0.0000	130.0000	
2202		Total:	27.8167	130.0000	0.0000	130.0000	
Total:			27.8167	130.0000	0.0000	130.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Procurement of Furniture</u>			Voted	27.8167	130.0000	0.0000	130.0000
			Revenue	27.8167	130.0000	0.0000	130.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	201	Elementary Education	0.0000	0.0100	0.0000	0.0000	
4202 01		Total:	0.0000	0.0100	0.0000	0.0000	
4202		Total:	0.0000	0.0100	0.0000	0.0000	
Total:			0.0000	0.0100	0.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Procurement of Vehicle</u>			Voted	0.0000	0.0100	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0100	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2202 05 Language Development					
2202 05 200 Other Languages Education	1447.3258	1700.0000	1700.0000	1850.0000	
2202 05 Total:	1447.3258	1700.0000	1700.0000	1850.0000	
2202 Total:	1447.3258	1700.0000	1700.0000	1850.0000	
	Total:	1447.3258	1700.0000	1700.0000	1850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted	1447.3258	1700.0000	1700.0000	1850.0000
	Revenue	1447.3258	1700.0000	1700.0000	1850.0000
	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	7768.1018	13000.0000	13000.0000	8100.0000	
2202 01 Total:	7768.1018	13000.0000	13000.0000	8100.0000	
2202 Total:	7768.1018	13000.0000	13000.0000	8100.0000	
	Total:	7768.1018	13000.0000	13000.0000	8100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education</u>	Voted	7768.1018	13000.0000	13000.0000	8100.0000
	Revenue	7768.1018	13000.0000	13000.0000	8100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202 General Education					
2202 01 Elementary Education					
2202 01 107 Teachers Training	0.0000	1.0000	1.0000	1.0000	
2202 01 Total:	0.0000	1.0000	1.0000	1.0000	
2202 Total:	0.0000	1.0000	1.0000	1.0000	
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Training (SCERT)</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

Medical Re-imburement

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	46.4444	50.0000	50.0000	50.0000
2202 80 Total:	46.4444	50.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2202 Total:	46.4444	50.0000	50.0000	50.0000
Total:	46.4444	50.0000	50.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	46.4444	50.0000	50.0000	50.0000
Revenue	46.4444	50.0000	50.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Cost of LPG in Schools

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	164.2300	278.0000	278.0000	350.0000
2236 02 Total:	164.2300	278.0000	278.0000	350.0000
2236 Total:	164.2300	278.0000	278.0000	350.0000
Total:	164.2300	278.0000	278.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost of LPG in Schools</u> Voted	164.2300	278.0000	278.0000	350.0000
Revenue	164.2300	278.0000	278.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	1.7623	4.5000	4.5000	5.0000
2202 80 Total:	1.7623	4.5000	4.5000	5.0000
2202 Total:	1.7623	4.5000	4.5000	5.0000
Total:	1.7623	4.5000	4.5000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	1.7623	4.5000	4.5000	5.0000
Revenue	1.7623	4.5000	4.5000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202 General Education				
2202 01 Elementary Education				
2202 01 110 Examinations	0.0000	40.8000	30.6000	15.0000
2202 01 789 Special Component Plan for Scheduled Caste	0.0000	40.8000	30.6000	15.0000
2202 01 796 Tribal Area sub-plan	0.0000	54.4000	40.8000	20.0000
2202 01 Total:	0.0000	136.0000	102.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2202 Total:	0.0000	136.0000	102.0000	50.0000
Total:	0.0000	136.0000	102.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u> Voted	0.0000	136.0000	102.0000	50.0000
Revenue	0.0000	136.0000	102.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Other Nutrition programmes

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	4.6470	4.6500	4.8300	4.3400
2236 02 789 Special Component Plan for Scheduled Caste	2.6550	2.6700	2.7600	4.3400
2236 02 796 Tribal Area sub-plan	5.9730	5.9500	6.1600	13.0500
2236 02 Total:	13.2750	13.2700	13.7500	21.7300
2236 Total:	13.2750	13.2700	13.7500	21.7300
Total:	13.2750	13.2700	13.7500	21.7300
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Other Nutrition programmes</u> Voted	13.2750	13.2700	13.7500	21.7300
Revenue	13.2750	13.2700	13.7500	21.7300
Capital	0.0000	0.0000	0.0000	0.0000

Subarna

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education	0.0000	0.0000	35.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0000	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	45.0000	0.0000
4202 01 Total:	0.0000	0.0000	100.0000	0.0000
4202 Total:	0.0000	0.0000	100.0000	0.0000
Total:	0.0000	0.0000	100.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna</u> Voted	0.0000	0.0000	100.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
4059 80 General					
4059 80 051 Construction	0.0000	0.0000	0.0000	37.0000	
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	37.0000	
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	47.0000	
4059 80 Total:	0.0000	0.0000	0.0000	121.0000	
4059 Total:	0.0000	0.0000	0.0000	121.0000	
	Total:	0.0000	0.0000	0.0000	121.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	0.0000	121.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	121.0000
<u>State Contribution</u>					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals	0.0000	0.0000	0.0000	368.6400	
2236 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	368.6400	
2236 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1106.0400	
2236 02 Total:	0.0000	0.0000	0.0000	1843.3200	
2236 Total:	0.0000	0.0000	0.0000	1843.3200	
	Total:	0.0000	0.0000	0.0000	1843.3200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution</u>	Voted	0.0000	0.0000	0.0000	1843.3200
	Revenue	0.0000	0.0000	0.0000	1843.3200
	Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 62	73829.0600	110891.7800	95715.6600	102825.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73829.0600	110891.7800	95715.6600	102825.7400
	Revenue	73829.0600	110841.7700	95563.2500	102584.7400
	Capital	0.0000	50.0100	152.4100	241.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 62	73829.0600	110891.7800	95715.6600	102825.7400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73829.0600	110891.7800	95715.6600	102825.7400
Revenue	73829.0600	110841.7700	95563.2500	102584.7400
Capital	0.0000	50.0100	152.4100	241.0000
Recovery: Demand:- 62	8.6519	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.6519	0.0000	0.0000	0.0000
Revenue	8.6519	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 62	73820.4081	110891.7800	95715.6600	102825.7400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73820.4081	110891.7800	95715.6600	102825.7400
Revenue	73820.4081	110841.7700	95563.2500	102584.7400
Capital	0.0000	50.0100	152.4100	241.0000

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : I

DEMAND NO:- 63

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1636.5000	1636.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1636.5000	1636.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

63 Industries Commerce (Skill Development)

2230	Labour, Employment and Skill Development	0.0000	2.0000	294.0000	850.0000
2851	Village and Small Industries	37.0562	119.5000	939.7500	586.5000
4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	200.0000

Total Demand No. 63		37.0562	121.5000	1233.7500	1636.5000
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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	37.0562	121.5000	1233.7500	1636.5000
	Out of which Revenue	37.0562	121.5000	1233.7500	1436.5000
	Out of which Capital	0.0000	0.0000	0.0000	200.0000
	Total Revenue	37.0562	121.5000	1233.7500	1436.5000
	Total Capital	0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Scholarship/Stipend

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	3.2680	1.0000	0.0000	0.0000
2851	00		Total:	3.2680	1.0000	0.0000	0.0000
2851			Total:	3.2680	1.0000	0.0000	0.0000
			Total:	3.2680	1.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>			Voted	3.2680	1.0000	0.0000	0.0000
			Revenue	3.2680	1.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	0.5100	40.8000	40.8000	40.8000
2851	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.1700	13.6000	13.6000	13.6000
2851	00	796		0.3200	25.6000	25.6000	25.6000
2851	00		Total:	1.0000	80.0000	80.0000	80.0000
2851			Total:	1.0000	80.0000	80.0000	80.0000
			Total:	1.0000	80.0000	80.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>			Voted	1.0000	80.0000	80.0000	80.0000
			Revenue	1.0000	80.0000	80.0000	80.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Others

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	17.9995	18.0000	18.0000	17.0000
2851	00		Total:	17.9995	18.0000	18.0000	17.0000
2851			Total:	17.9995	18.0000	18.0000	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Total:	17.9995	18.0000	18.0000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	17.9995	18.0000	18.0000	17.0000
Revenue	17.9995	18.0000	18.0000	17.0000
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	0.5000
2851 00 Total:	0.0000	0.0000	0.0000	0.5000
2851 Total:	0.0000	0.0000	0.0000	0.5000
Total:	0.0000	0.0000	0.0000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	0.0000	0.0000	0.0000	0.5000
Revenue	0.0000	0.0000	0.0000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 102 Apprenticeship Training	0.0000	1.0200	150.8600	26.0000
2230 03 789 Special Component Plan for Scheduled Caste	0.0000	0.3400	49.9800	8.5000
2230 03 796 Tribal Area sub-plan	0.0000	0.6400	93.1600	15.5000
2230 03 Total:	0.0000	2.0000	294.0000	50.0000
2230 Total:	0.0000	2.0000	294.0000	50.0000
Total:	0.0000	2.0000	294.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana</u> Voted	0.0000	2.0000	294.0000	50.0000
Revenue	0.0000	2.0000	294.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	0.0000	16.6000	15.0000
2851 00 Total:	0.0000	0.0000	16.6000	15.0000
2851 Total:	0.0000	0.0000	16.6000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	0.0000	0.0000	16.6000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	16.6000	15.0000
	Revenue	0.0000	0.0000	16.6000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	0.0000	0.5100	416.0000	208.0000
2851	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	136.0000	68.0000
2851	00	796	Tribal Area sub-plan	0.0000	0.3200	248.0000	124.0000
2851	00		Total:	0.0000	1.0000	800.0000	400.0000
2851			Total:	0.0000	1.0000	800.0000	400.0000
			Total:	0.0000	1.0000	800.0000	400.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)</u>			Voted	0.0000	1.0000	800.0000	400.0000
			Revenue	0.0000	1.0000	800.0000	400.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	14.7886	18.5000	24.1500	24.0000
2851	00		Total:	14.7886	18.5000	24.1500	24.0000
2851			Total:	14.7886	18.5000	24.1500	24.0000
			Total:	14.7886	18.5000	24.1500	24.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			Voted	14.7886	18.5000	24.1500	24.0000
			Revenue	14.7886	18.5000	24.1500	24.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	0.0000	1.0000	0.5200	26.0000
2851	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.1700	8.5000
2851	00	796	Tribal Area sub-plan	0.0000	0.0000	0.3100	15.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2851 00 Total:	0.0000	1.0000	1.0000	50.0000
2851 Total:	0.0000	1.0000	1.0000	50.0000
Total:	0.0000	1.0000	1.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u> Voted	0.0000	1.0000	1.0000	50.0000
Revenue	0.0000	1.0000	1.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Dakshata Prakaalpa</u>				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 102 Apprenticeship Training	0.0000	0.0000	0.0000	416.0000
2230 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	136.0000
2230 03 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	248.0000
2230 03 Total:	0.0000	0.0000	0.0000	800.0000
2230 Total:	0.0000	0.0000	0.0000	800.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 003 Training	0.0000	0.0000	0.0000	104.0000
4070 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
4070 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
4070 00 Total:	0.0000	0.0000	0.0000	200.0000
4070 Total:	0.0000	0.0000	0.0000	200.0000
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Dakshata Prakaalpa</u> Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	800.0000
Capital	0.0000	0.0000	0.0000	200.0000
Total - Demand:- 63	37.0562	121.5000	1233.7500	1636.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.0562	121.5000	1233.7500	1636.5000
Revenue	37.0562	121.5000	1233.7500	1436.5000
Capital	0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Grand Total: Demand:- 63	37.0562	121.5000	1233.7500	1636.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.0562	121.5000	1233.7500	1636.5000
Revenue	37.0562	121.5000	1233.7500	1436.5000
Capital	0.0000	0.0000	0.0000	200.0000

Health(AGMC & GBP)

Demand No : 64

Volume : I

DEMAND NO:- 64

Estimates of the Amount required in the year ending 31st March, 2024 to defray the charges in respect of Demand No : 64

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20804.0000	20804.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20804.0000	20804.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Major Heads which will be accounted for under this Demand

64	Health(AGMC & GBP)				
2059	Public Works	259.0577	1000.0000	900.0000	300.0000
2210	Medical and Public Health	12055.0214	16806.1300	15115.0600	16854.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	3500.0000
4210	Capital Outlay on Medical and Public Health	201.8897	2850.0000	2486.9000	150.0000
Total Demand No. 64		12515.9688	20656.1300	18501.9600	20804.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12515.9688	20656.1300	18501.9600	20804.0000
	Out of which Revenue	12314.0791	17806.1300	16015.0600	17154.0000
	Out of which Capital	201.8897	2850.0000	2486.9000	3650.0000
	Total Revenue	12314.0791	17806.1300	16015.0600	17154.0000
	Total Capital	201.8897	2850.0000	2486.9000	3650.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	175.4287	220.0000	220.0000	308.0000
2210 05	Total:	175.4287	220.0000	220.0000	308.0000
2210	Total:	175.4287	220.0000	220.0000	308.0000

	Total:	175.4287	220.0000	220.0000	308.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	175.4287	220.0000	220.0000	308.0000
	Revenue	175.4287	220.0000	220.0000	308.0000
	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	10.4000	10.0000	10.0000	30.0000
2210 01	789 Special Component Plan for Scheduled Caste	3.4000	50.0000	50.0000	40.0000
2210 01	796 Tribal Area sub-plan	6.2000	20.0000	20.0000	30.0000
2210 01	Total:	20.0000	80.0000	80.0000	100.0000
2210	Total:	20.0000	80.0000	80.0000	100.0000

	Total:	20.0000	80.0000	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	20.0000	80.0000	80.0000	100.0000
	Revenue	20.0000	80.0000	80.0000	100.0000
	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	8.2686	170.0000	170.0000	160.0000
2210 05	789 Special Component Plan for Scheduled Caste	99.8301	300.0000	300.0000	300.0000
2210 05	796 Tribal Area sub-plan	590.1664	512.0000	507.0000	490.0000
2210 05	Total:	698.2652	982.0000	977.0000	950.0000
2210	Total:	698.2652	982.0000	977.0000	950.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24

	Total:	698.2652	982.0000	977.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	698.2652	982.0000	977.0000	950.0000
	Revenue	698.2652	982.0000	977.0000	950.0000
	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	298.4312	527.0000	574.0100	580.0000
2210 05	Total:	298.4312	527.0000	574.0100	580.0000
2210	Total:	298.4312	527.0000	574.0100	580.0000

	Total:	298.4312	527.0000	574.0100	580.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u>	Voted	298.4312	527.0000	574.0100	580.0000
	Revenue	298.4312	527.0000	574.0100	580.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs	259.0577	1000.0000	900.0000	300.0000
2059 80	Total:	259.0577	1000.0000	900.0000	300.0000
2059	Total:	259.0577	1000.0000	900.0000	300.0000

	Total:	259.0577	1000.0000	900.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	259.0577	1000.0000	900.0000	300.0000
	Revenue	259.0577	1000.0000	900.0000	300.0000
	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	201.8897	1700.0000	1648.5000	100.0000
4210 01	Total:	201.8897	1700.0000	1648.5000	100.0000
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy	0.0000	700.0000	613.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
4210 03 Total:	0.0000	700.0000	613.4000	0.0000
4210 Total:	201.8897	2400.0000	2261.9000	100.0000
Total:	201.8897	2400.0000	2261.9000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted	201.8897	2400.0000	2261.9000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	201.8897	2400.0000	2261.9000	100.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	534.7835	220.0000	220.0000	500.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	230.0000	233.0000	200.0000
2210 01 796 Tribal Area sub-plan	7.8737	350.0000	350.0000	200.0000
2210 01 Total:	542.6572	800.0000	803.0000	900.0000
2210 Total:	542.6572	800.0000	803.0000	900.0000
Total:	542.6572	800.0000	803.0000	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u> Voted	542.6572	800.0000	803.0000	900.0000
Revenue	542.6572	800.0000	803.0000	900.0000
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	526.2904	0.0000	525.0000	568.0000
2210 01 789 Special Component Plan for Scheduled Caste	2.2959	0.0000	0.0000	0.0000
2210 01 796 Tribal Area sub-plan	215.8438	0.0000	0.0000	0.0000
2210 01 Total:	744.4301	0.0000	525.0000	568.0000
2210 Total:	744.4301	0.0000	525.0000	568.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	0.0000	450.0000	225.0000	50.0000
4210 01 Total:	0.0000	450.0000	225.0000	50.0000
4210 Total:	0.0000	450.0000	225.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
	Total:	744.4301	450.0000	750.0000	618.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	744.4301	450.0000	750.0000	618.0000
	Revenue	744.4301	0.0000	525.0000	568.0000
	Capital	0.0000	450.0000	225.0000	50.0000
<u>Others</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	120.6794	156.0000	336.0000	342.0000
2210 01	Total:	120.6794	156.0000	336.0000	342.0000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.7881	14.0000	14.0000	8.0000
2210 05	Total:	0.7881	14.0000	14.0000	8.0000
2210	Total:	121.4675	170.0000	350.0000	350.0000
	Total:	121.4675	170.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	121.4675	170.0000	350.0000	350.0000
	Revenue	121.4675	170.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	7882.6197	11990.0000	9545.0000	10922.0000
2210 05	Total:	7882.6197	11990.0000	9545.0000	10922.0000
2210	Total:	7882.6197	11990.0000	9545.0000	10922.0000
	Total:	7882.6197	11990.0000	9545.0000	10922.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7882.6197	11990.0000	9545.0000	10922.0000
	Revenue	7882.6197	11990.0000	9545.0000	10922.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	14.5000	19.4000	40.0000
2210 01	Total:	0.0000	14.5000	19.4000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	0.0000	0.0000	10.0000
2210 05 Total:	0.0000	0.0000	0.0000	10.0000
2210 Total:	0.0000	14.5000	19.4000	50.0000
Total:	0.0000	14.5000	19.4000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	14.5000	19.4000	50.0000
Revenue	0.0000	14.5000	19.4000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

University

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	49.0000	96.6300	96.6500	91.0000
2210 05 Total:	49.0000	96.6300	96.6500	91.0000
2210 Total:	49.0000	96.6300	96.6500	91.0000
Total:	49.0000	96.6300	96.6500	91.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>University</u> Voted	49.0000	96.6300	96.6500	91.0000
Revenue	49.0000	96.6300	96.6500	91.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	9.6000	35.0000	35.0000	20.0000
2210 01 789 Special Component Plan for Scheduled Caste	4.7143	100.0000	100.0000	80.0000
2210 01 796 Tribal Area sub-plan	128.3165	65.0000	65.0000	50.0000
2210 01 Total:	142.6308	200.0000	200.0000	150.0000
2210 Total:	142.6308	200.0000	200.0000	150.0000
Total:	142.6308	200.0000	200.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	142.6308	200.0000	200.0000	150.0000
Revenue	142.6308	200.0000	200.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2021-22	2022-23	2022-23	2023-24	
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries	161.7686	190.0000	190.0000	500.0000	
2210 01 Total:	161.7686	190.0000	190.0000	500.0000	
2210 Total:	161.7686	190.0000	190.0000	500.0000	
	Total:	161.7686	190.0000	190.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>	Voted	161.7686	190.0000	190.0000	500.0000
	Revenue	161.7686	190.0000	190.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy	22.1379	35.0000	35.0000	35.0000	
2210 05 Total:	22.1379	35.0000	35.0000	35.0000	
2210 Total:	22.1379	35.0000	35.0000	35.0000	
	Total:	22.1379	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	22.1379	35.0000	35.0000	35.0000
	Revenue	22.1379	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries	1170.9345	1500.0000	1500.0000	1350.0000	
2210 01 Total:	1170.9345	1500.0000	1500.0000	1350.0000	
2210 Total:	1170.9345	1500.0000	1500.0000	1350.0000	
	Total:	1170.9345	1500.0000	1500.0000	1350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1170.9345	1500.0000	1500.0000	1350.0000
	Revenue	1170.9345	1500.0000	1500.0000	1350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health	
2210 05 Medical Education, Training and Research	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
2210 05 105 Allopathy	25.2500	1.0000	0.0000	0.0000
2210 05 Total:	25.2500	1.0000	0.0000	0.0000
2210 Total:	25.2500	1.0000	0.0000	0.0000
Total:	25.2500	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of caution money</u> Voted	25.2500	1.0000	0.0000	0.0000
Revenue	25.2500	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	1820.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	595.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1085.0000
4059 80 Total:	0.0000	0.0000	0.0000	3500.0000
4059 Total:	0.0000	0.0000	0.0000	3500.0000
Total:	0.0000	0.0000	0.0000	3500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	0.0000	0.0000	3500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	3500.0000
Grand Total: Demand:- 64				
	12515.9688	20656.1300	18501.9600	20804.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12515.9688	20656.1300	18501.9600	20804.0000
Revenue	12314.0791	17806.1300	16015.0600	17154.0000
Capital	201.8897	2850.0000	2486.9000	3650.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2021-22	2022-23	2022-23	2023-24
Recovery: Demand:- 64	0.3299	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3299	0.0000	0.0000	0.0000
Revenue	0.3299	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 64	12515.6388	20656.1300	18501.9600	20804.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12515.6388	20656.1300	18501.9600	20804.0000
Revenue	12313.7491	17806.1300	16015.0600	17154.0000
Capital	201.8897	2850.0000	2486.9000	3650.0000