



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021-2022



VOLUME-I ABSTRACT ACCOUNT

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

FINANCE DEPARTMENT



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021 - 2022 VOLUME - I ABSTRACT ACCOUNT

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

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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, 2022 to defray the charges in respect of Demand No : 1

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

1 Parliamentary Affairs

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

Total Demand No. 1 2140.1521 2204.3700 2219.7500 2477.8500

	Charged	22.0317	29.0000	22.0000	26.0000
	Out of which Revenue	22.0317	29.0000	22.0000	26.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2118.1204	2175.3700	2197.7500	2451.8500
	Out of which Revenue	2118.1204	2175.3700	2197.7500	2451.8500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2140.1521	2204.3700	2219.7500	2477.8500
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	22.8877	15.0000	50.0000	50.0000
2011 02	Total:	22.8877	15.0000	50.0000	50.0000
2011	Total:	22.8877	15.0000	50.0000	50.0000
Total:		22.8877	15.0000	50.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		22.8877	15.0000	50.0000	50.0000
Revenue		22.8877	15.0000	50.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Contributions

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

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

Gardening

2011	Parliament/State/Union Territory Legislatures					
2011 02	State/Union Territory Legislatures					
2011 02	103	Legislative Secretariat	0.0000	3.6000	3.6000	3.6000
2011 02	800	Other expenditure	3.4485	0.0000	0.0000	0.0000
2011 02	Total:		3.4485	3.6000	3.6000	3.6000
2011	Total:		3.4485	3.6000	3.6000	3.6000
			Total:	3.4485	3.6000	3.6000
			Charged	0.0000	0.0000	0.0000
			Voted	3.4485	3.6000	3.6000
			Revenue	3.4485	3.6000	3.6000
			Capital	0.0000	0.0000	0.0000
<u>Gardening</u>						

Others

2011	Parliament/State/Union Territory Legislatures					
2011 02	State/Union Territory Legislatures					
2011 02	101	Legislative Assembly	113.8615	120.0000	120.0000	122.0000
2011 02	Total:		113.8615	120.0000	120.0000	122.0000
2011	Total:		113.8615	120.0000	120.0000	122.0000
			Total:	113.8615	120.0000	120.0000
			Charged	10.9524	10.0000	7.0000
			Voted	102.9091	110.0000	113.0000
			Revenue	113.8615	120.0000	120.0000
			Capital	0.0000	0.0000	0.0000
Others						

Salaries

2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02	101	Legislative Assembly	1818.2024	1902.8700	1867.0000	2129.0000	
2011 02	Total:		1818.2024	1902.8700	1867.0000	2129.0000	
2011	Total:		1818.2024	1902.8700	1867.0000	2129.0000	
			Total:	1818.2024	1902.8700	1867.0000	2129.0000
			Charged	11.0793	16.0000	11.0000	14.0000
			Voted	1807.1230	1886.8700	1856.0000	2115.0000
			Revenue	1818.2024	1902.8700	1867.0000	2129.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>							

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

Procurement of Vehicle

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

Medical Re-imbursement

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

CSS - E-Vidhan a MMP for making TLA Paperless

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

CSS - E-Vidhan a MMP for making TLA Paperless

Outsourcing of Services

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

Governor Secretariat

Demand No : 2

Volume : I

DEMAND NO:- 2

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

2 Governor Secretariat

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

Total Demand No. 2 644.1862 612.2000 618.0000 660.0000

	Charged	644.1862	612.2000	618.0000	660.0000
	Out of which Revenue	644.1862	612.2000	618.0000	660.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	644.1862	612.2000	618.0000	660.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat	3.6170	4.0583	3.8700	4.0083
2012 03 103	Household Establishment	2.5204	2.8917	1.6900	2.8917
2012 03	Total:	6.1374	6.9500	5.5600	6.9000
2012	Total:	6.1374	6.9500	5.5600	6.9000
Total:		6.1374	6.9500	5.5600	6.9000
Charged		6.1374	6.9500	5.5600	6.9000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		6.1374	6.9500	5.5600	6.9000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Others

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

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

Salaries

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

Procurement of Vehicle

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

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

General Administration (S.A.)

Demand No : 3

Volume : I

DEMAND NO:- 3

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

3 General Administration (S.A.)

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

Total Demand No. 3		6695.3941	7664.1000	7732.8100	8557.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	6695.3941	7664.1000	7732.8100	8557.0000
	Out of which Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Out of which Capital	1.2906	5.0000	2.0000	5.0000
	Total Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Total Capital	1.2906	5.0000	2.0000	5.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

Wages

Electricity Charges

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

Electricity Charges

Minor Works

2052 Secretariat-General Services
2052 00

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

Minor Works

Supplies & Materials

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

Supplies & Materials

Others

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2070 00							
2070 00	115	Guest Houses, Government Hostels etc.		191.2115	233.0000	218.6300	234.0000
2070 00		Total:		191.2115	233.0000	218.6300	234.0000
2070		Total:		191.2115	233.0000	218.6300	234.0000
4070		Capital Outlay on Other Administrative Services					
4070 00							
4070 00	800	Other expenditure		1.2906	5.0000	2.0000	5.0000
4070 00		Total:		1.2906	5.0000	2.0000	5.0000
4070		Total:		1.2906	5.0000	2.0000	5.0000
				Total:	642.8214	672.6000	672.6000
				Charged	0.0000	0.0000	0.0000
<u>Others</u>				Voted	642.8214	672.6000	680.0000
				Revenue	641.5308	670.6000	675.0000
				Capital	1.2906	2.0000	5.0000
<u>Salaries</u>							
2013		Council of Ministers					
2013 00							
2013 00	101	Salary of Ministers and Deputy Ministers		48.0503	130.0000	127.5000	100.0000
2013 00		Total:		48.0503	130.0000	127.5000	100.0000
2013		Total:		48.0503	130.0000	127.5000	100.0000
2052		Secretariat-General Services					
2052 00							
2052 00	090	Secretariat		5096.9083	5522.5000	5522.5000	6446.0000
2052 00		Total:		5096.9083	5522.5000	5522.5000	6446.0000
2052		Total:		5096.9083	5522.5000	5522.5000	6446.0000
2070		Other Administrative Services					
2070 00							
2070 00	115	Guest Houses, Government Hostels etc.		436.3128	710.0000	710.0000	710.0000
2070 00		Total:		436.3128	710.0000	710.0000	710.0000
2070		Total:		436.3128	710.0000	710.0000	710.0000
				Total:	5581.2714	6362.5000	7256.0000
				Charged	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	5581.2714	6360.0000	7256.0000
				Revenue	5581.2714	6360.0000	7256.0000
				Capital	0.0000	0.0000	0.0000

Discretionary Grant (CM Secretariat)

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2013 Council of Ministers							
2013 00							
2013 00	105	Discretionary grant by Ministers	2.1390	5.0000	10.0000	0.0000	
2013 00	Total:		2.1390	5.0000	10.0000	0.0000	
2013	Total:		2.1390	5.0000	10.0000	0.0000	
Total:			2.1390	5.0000	10.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Discretionary Grant (CM Secretariat)			Voted	2.1390	5.0000	10.0000	0.0000
			Revenue	2.1390	5.0000	10.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u>							
2052 Secretariat-General Services							
2052 00							
2052 00	092	Other Offices	0.0000	6.0000	6.0000	6.0000	
2052 00	800	Other expenditure	6.0000	0.0000	0.0000	0.0000	
2052 00	Total:		6.0000	6.0000	6.0000	6.0000	
2052	Total:		6.0000	6.0000	6.0000	6.0000	
Total:			6.0000	6.0000	6.0000	6.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Welfare Activities</u>			Voted	6.0000	6.0000	6.0000	6.0000
			Revenue	6.0000	6.0000	6.0000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>							
2052 Secretariat-General Services							
2052 00							
2052 00	090	Secretariat	5.6105	10.0000	12.0000	10.0000	
2052 00	Total:		5.6105	10.0000	12.0000	10.0000	
2052	Total:		5.6105	10.0000	12.0000	10.0000	
Total:			5.6105	10.0000	12.0000	10.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>			Voted	5.6105	10.0000	12.0000	10.0000
			Revenue	5.6105	10.0000	12.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

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

Medical Re-imbursement

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

Outsourcing of Services

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

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

Election

Demand No : 4

Volume : I

DEMAND NO:- 4

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

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

Total Demand No. 4		6897.3091	1336.8600	1838.0700	1935.2000

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

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

Minor Heads under which the Major Heads will be accounted for

Wages

2015 Elections				
2015 00				
2015 00 102 Electoral Officers	0.6576	0.8000	0.8000	0.8000
2015 00 Total:	0.6576	0.8000	0.8000	0.8000
2015 Total:	0.6576	0.8000	0.8000	0.8000
Total:	0.6576	0.8000	0.8000	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	0.6576	0.8000	0.8000	0.8000
Revenue	0.6576	0.8000	0.8000	0.8000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Major Works

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

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2015 Elections							
2015 00							
2015 00	102	Electoral Officers		0.0000	5.0000	0.0000	5.0000
2015 00		Total:		0.0000	5.0000	0.0000	5.0000
2015		Total:		0.0000	5.0000	0.0000	5.0000
				Total:	0.0000	5.0000	0.0000
				Charged	0.0000	0.0000	0.0000
<u>Minor Works</u>				Voted	0.0000	5.0000	0.0000
				Revenue	0.0000	5.0000	0.0000
				Capital	0.0000	0.0000	0.0000
<u>Election</u>							
2015 Elections							
2015 00							
2015 00	105	Charges for conduct of elections to Parliament		5500.0383	9.0000	402.1500	273.0000
2015 00	106	Charges for conduct of elections to State/Union Territory Legislature		156.9056	5.0000	36.3300	154.0000
2015 00		Total:		5656.9439	14.0000	438.4800	427.0000
2015		Total:		5656.9439	14.0000	438.4800	427.0000
				Total:	5656.9439	14.0000	438.4800
				Charged	0.0000	0.0000	0.0000
<u>Election</u>				Voted	5656.9439	14.0000	438.4800
				Revenue	5656.9439	14.0000	438.4800
				Capital	0.0000	0.0000	0.0000
<u>Others</u>							
2015 Elections							
2015 00							
2015 00	102	Electoral Officers		4.3402	6.0000	6.1200	6.2000
2015 00		Total:		4.3402	6.0000	6.1200	6.2000
2015		Total:		4.3402	6.0000	6.1200	6.2000
				Total:	4.3402	6.0000	6.1200
				Charged	0.0000	0.0000	0.0000
<u>Others</u>				Voted	4.3402	6.0000	6.1200
				Revenue	4.3402	6.0000	6.1200
				Capital	0.0000	0.0000	0.0000
<u>Salaries</u>							

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

Voter Identity Card

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

Preperation & Printing of Electoral Rolls

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

Medical Re-imbursement

2015 Elections
2015 00

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

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

Law

Demand No : 5

Volume : I

DEMAND NO:- 5

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

5	Law				
2014	Administration of Justice	7142.2293	7599.1200	8176.2800	11003.5000
2059	Public Works	56.3124	40.0000	1842.5600	4335.0000
2403	Animal Husbandry	0.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	1711.3125	4138.7500	1503.0400	0.0000
4403	Capital Outlay on Animal Husbandry	0.0000	0.0000	0.0000	0.0000
Total Demand No. 5		8909.8542	11777.8700	11521.8800	15338.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8909.8542	11777.8700	11521.8800	15338.5000
	Out of which Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Out of which Capital	1711.3125	4138.7500	1503.0400	0.0000
	Total Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Total Capital	1711.3125	4138.7500	1503.0400	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2014 Administration of Justice

2014 00

2014 00	105	Civil and Session Courts	4.0306	5.2500	5.0000	5.3000
2014 00	108	Criminal Courts	4.2156	5.0000	6.0000	6.5000
2014 00	114	Legal Advisers and Counsels	8.8660	11.3500	11.5000	12.5000
2014 00	117	Family Courts	2.1118	2.4000	2.5000	2.7000
2014 00	Total:		19.2240	24.0000	25.0000	27.0000
2014	Total:		19.2240	24.0000	25.0000	27.0000

Total:			19.2240	24.0000	25.0000	27.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			19.2240	24.0000	25.0000	27.0000
Revenue			19.2240	24.0000	25.0000	27.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00	105	Civil and Session Courts	39.5000	42.0000	56.7500	62.0000
2014 00	114	Legal Advisers and Counsels	0.3059	3.0000	3.0000	3.4000
2014 00	117	Family Courts	0.0000	0.0000	0.2500	0.6000
2014 00	Total:		39.8059	45.0000	60.0000	66.0000
2014	Total:		39.8059	45.0000	60.0000	66.0000

Total:			39.8059	45.0000	60.0000	66.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			39.8059	45.0000	60.0000	66.0000
Revenue			39.8059	45.0000	60.0000	66.0000
Capital			0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 01 Office Buildings

2059 01	053	Maintenance and Repairs	56.3124	40.0000	85.0000	100.0000
2059 01	Total:		56.3124	40.0000	85.0000	100.0000
2059	Total:		56.3124	40.0000	85.0000	100.0000

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

Finance Commission Grant

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

State Share / Contribution of CASP

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

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

Total:	0.0000	150.0000	241.5600	235.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u> Voted	0.0000	150.0000	241.5600	235.0000
Revenue	0.0000	11.2500	141.5600	235.0000
Capital	0.0000	138.7500	100.0000	0.0000

Others

2014 Administration of Justice

2014 00

2014 00 105	Civil and Session Courts	151.6827	120.0000	178.6500	174.0000
2014 00 108	Criminal Courts	27.2743	30.0000	41.9500	44.0000
2014 00 114	Legal Advisers and Counsels	36.7130	30.0000	62.8400	61.6000
2014 00 117	Family Courts	14.3541	20.0000	16.5600	20.4000
2014 00	Total:	230.0241	200.0000	300.0000	300.0000
2014	Total:	230.0241	200.0000	300.0000	300.0000

Total:	230.0241	200.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	230.0241	200.0000	300.0000	300.0000
Revenue	230.0241	200.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 105	Civil and Session Courts	2736.0867	2894.3000	3154.0000	3600.0000
2014 00 106	Small Causes Courts	778.4946	817.8200	920.0000	1000.0000
2014 00 108	Criminal Courts	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 114	Legal Advisers and Counsels	437.7082	472.0400	415.0000	490.0000
2014 00 117	Family Courts	322.0763	346.0800	375.0000	420.0000
2014 00	Total:	5896.3097	6250.3400	6614.0000	7520.0000
2014	Total:	5896.3097	6250.3400	6614.0000	7520.0000

Total:	5896.3097	6250.3400	6614.0000	7520.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	5896.3097	6250.3400	6614.0000	7520.0000
Revenue	5896.3097	6250.3400	6614.0000	7520.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalas

2059 Public Works

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

Professional Services

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

Procurement of Furniture

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
			2019-20	2020-21	2020-21	2021-22	
Total:			2.3226	0.0000	6.0000	5.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Procurement of Furniture			Voted	2.3226	0.0000	6.0000	5.0000
			Revenue	2.3226	0.0000	6.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>							
4059 Capital Outlay on Public Works							
4059 80 General							
4059 80 052 Machinery and Equipment			18.3264	0.0000	21.0400	0.0000	
4059 80 Total:			18.3264	0.0000	21.0400	0.0000	
4059 Total:			18.3264	0.0000	21.0400	0.0000	
Total:			18.3264	0.0000	21.0400	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Procurement of Vehicle			Voted	18.3264	0.0000	21.0400	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	18.3264	0.0000	21.0400	0.0000
<u>Tripura Human Rights Commission</u>							
2014 Administration of Justice							
2014 00							
2014 00 114 Legal Advisers and Counsels			20.2912	23.5000	20.2300	20.0000	
2014 00 Total:			20.2912	23.5000	20.2300	20.0000	
2014 Total:			20.2912	23.5000	20.2300	20.0000	
Total:			20.2912	23.5000	20.2300	20.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Tripura Human Rights Commission			Voted	20.2912	23.5000	20.2300	20.0000
			Revenue	20.2912	23.5000	20.2300	20.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>							
2014 Administration of Justice							
2014 00							
2014 00 102 High Courts			10.9032	0.0000	0.0000	0.0000	
2014 00 Total:			10.9032	0.0000	0.0000	0.0000	
2014 Total:			10.9032	0.0000	0.0000	0.0000	

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

	Total:	10.9032	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>	Voted	10.9032	0.0000	0.0000	0.0000
	Revenue	10.9032	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels 36.4150 43.7800 50.0000 150.0000

2014 00 **Total:** 36.4150 43.7800 50.0000 150.0000

2014 **Total:** 36.4150 43.7800 50.0000 150.0000

	Total:	36.4150	43.7800	50.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u>	Voted	36.4150	43.7800	50.0000	150.0000
	Revenue	36.4150	43.7800	50.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts 22.7784 31.0000 32.1000 36.0000

2014 00 108 Criminal Courts 0.0000 5.0000 2.6000 2.2000

2014 00 114 Legal Advisers and Counsels 0.3074 3.0000 2.1000 2.8000

2014 00 117 Family Courts 1.2692 6.0000 3.2000 4.0000

2014 00 **Total:** 24.3550 45.0000 40.0000 45.0000

2014 **Total:** 24.3550 45.0000 40.0000 45.0000

	Total:	24.3550	45.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	24.3550	45.0000	40.0000	45.0000
	Revenue	24.3550	45.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014 Administration of Justice

2014 00

2014 00 119 Legal Aid Service 7.5000 0.0000 3.5000 8.0000

2014 00 **Total:** 7.5000 0.0000 3.5000 8.0000

2014 **Total:** 7.5000 0.0000 3.5000 8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
				Total:	7.5000	0.0000	3.5000	8.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Law Training Institute</u>				Voted	7.5000	0.0000	3.5000	8.0000
				Revenue	7.5000	0.0000	3.5000	8.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>								
2014 Administration of Justice								
2014 00								
2014 00	114	Legal Advisers and Counsels		4.8190	5.0000	5.5000	5.5000	
2014 00	Total:			4.8190	5.0000	5.5000	5.5000	
2014	Total:			4.8190	5.0000	5.5000	5.5000	
				Total:	4.8190	5.0000	5.5000	5.5000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				Voted	4.8190	5.0000	5.5000	5.5000
				Revenue	4.8190	5.0000	5.5000	5.5000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u>								
2014 Administration of Justice								
2014 00								
2014 00	103	Special Courts		0.4650	52.6500	153.4400	53.0400	
2014 00	789	Special Component Plan for Scheduled Caste		0.0000	17.2100	17.2200	17.3400	
2014 00	796	Tribal Area sub-plan		0.0000	31.3900	31.3900	31.6200	
2014 00	Total:			0.4650	101.2500	202.0500	102.0000	
2014	Total:			0.4650	101.2500	202.0500	102.0000	
				Total:	0.4650	101.2500	202.0500	102.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u>				Voted	0.4650	101.2500	202.0500	102.0000
				Revenue	0.4650	101.2500	202.0500	102.0000
				Capital	0.0000	0.0000	0.0000	0.0000
2403 Animal Husbandry								
2403 00								
2403 00	911	Deduct-Recoveries of Overpayments		0.0000	0.0000	0.0000	0.0000	
2403 00	Total:			0.0000	0.0000	0.0000	0.0000	
2403	Total:			0.0000	0.0000	0.0000	0.0000	
4403 Capital Outlay on Animal Husbandry								

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

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

Grand Total: Demand:- 5	8909.8542	11777.8700	11521.8800	15338.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8909.8542	11777.8700	11521.8800	15338.5000
Revenue	7198.5418	7639.1200	10018.8400	15338.5000
Capital	1711.3125	4138.7500	1503.0400	0.0000
Recovery: Demand:- 5	8.5060	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.5060	0.0000	0.0000	0.0000
Revenue	8.5060	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 5	8901.3483	11777.8700	11521.8800	15338.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8901.3483	11777.8700	11521.8800	15338.5000
Revenue	7190.0358	7639.1200	10018.8400	15338.5000
Capital	1711.3125	4138.7500	1503.0400	0.0000

Revenue

Demand No : 6

Volume : I

DEMAND NO:- 6

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

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

Total Demand No. 6		33400.4781	29627.5500	47162.3800	33077.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	33400.4781	29627.5500	47162.3800	33077.0000
	Out of which Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Out of which Capital	843.5605	100.0000	4152.4700	1010.0000
	Total Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Total Capital	843.5605	100.0000	4152.4700	1010.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

Electricity Charges

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

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

State Share of SDRF/SDRMF

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	190.0000	756.0000	756.0000	756.0000
2245 05 Total:	190.0000	756.0000	756.0000	756.0000
2245 Total:	190.0000	756.0000	756.0000	756.0000
Total:	190.0000	756.0000	756.0000	756.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRMF</u> Voted	190.0000	756.0000	756.0000	756.0000
Revenue	190.0000	756.0000	756.0000	756.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

Minor Works

2053 District Administration
2053 00

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

Land Acquisition

2053		District Administration					
2053 00							
2053 00	094	Other Establishments		0.0000	0.0000	93.4100	1.0000
2053 00		Total:		0.0000	0.0000	93.4100	1.0000
2053		Total:		0.0000	0.0000	93.4100	1.0000
Total:				0.0000	0.0000	93.4100	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	93.4100	1.0000
Revenue				0.0000	0.0000	93.4100	1.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

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

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

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

13th F.C. Grant for Capacity Building

2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	2.9637	0.0000	2.5000	0.0000
2245 05	Total:		2.9637	0.0000	2.5000	0.0000
2245	Total:		2.9637	0.0000	2.5000	0.0000
Total:			2.9637	0.0000	2.5000	0.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			2.9637	0.0000	2.5000	0.0000
Revenue			2.9637	0.0000	2.5000	0.0000
Capital			0.0000	0.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRME

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

State Share / Contribution of CASP

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

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

Others

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

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

Salaries

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2506 00	Total:	2075.6308	2243.6585	1830.6370	2040.6370
2506	Total:	2075.6308	2243.6585	1830.6370	2040.6370
		Total:	12947.8339	13846.3900	13810.0000
		Charged	0.0000	0.0000	0.0000
		Voted	12947.8339	13846.3900	15704.0000
		Revenue	12947.8339	13846.3900	15704.0000
		Capital	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02	200 Other programmes	3.0000	4.5000	3.6000	1.0000
2235 02	Total:	3.0000	4.5000	3.6000	1.0000
2235	Total:	3.0000	4.5000	3.6000	1.0000
		Total:	3.0000	4.5000	3.6000
		Charged	0.0000	0.0000	0.0000
		Voted	3.0000	4.5000	1.0000
		Revenue	3.0000	3.6000	1.0000
		Capital	0.0000	0.0000	0.0000
<u>Gratuitous Relief</u>					
2235 Social Security and Welfare					
2235 01 Rehabilitation					
2235 01	202 Other Rehabilitation Schemes	0.0000	20.0000	30.0000	30.0000
2235 01	Total:	0.0000	20.0000	30.0000	30.0000
2235 60 Other Social Security and Welfare programmes					
2235 60	800 Other expenditure	155.1936	0.0000	0.0000	0.0000
2235 60	Total:	155.1936	0.0000	0.0000	0.0000
2235	Total:	155.1936	20.0000	30.0000	30.0000
		Total:	155.1936	20.0000	30.0000
		Charged	0.0000	0.0000	0.0000
		Voted	155.1936	30.0000	30.0000
		Revenue	155.1936	30.0000	30.0000
		Capital	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services

2250 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2250 00	103	Upkeep of Shrines, Temples etc.		4.6873	7.9600	10.0000	20.0000
2250 00		Total:		4.6873	7.9600	10.0000	20.0000
2250		Total:		4.6873	7.9600	10.0000	20.0000
				Total:	4.6873	7.9600	10.0000
				Charged	0.0000	0.0000	0.0000
				Voted	4.6873	7.9600	10.0000
				Revenue	4.6873	7.9600	10.0000
				Capital	0.0000	0.0000	0.0000
<u>Public Place of Worship - Minor Works</u>							
<u>Public Place of Worship - Grants</u>							
2250		Other Social Services					
2250 00							
2250 00	103	Upkeep of Shrines, Temples etc.		100.0000	105.0000	110.0000	130.0000
2250 00		Total:		100.0000	105.0000	110.0000	130.0000
2250		Total:		100.0000	105.0000	110.0000	130.0000
				Total:	100.0000	105.0000	110.0000
				Charged	0.0000	0.0000	0.0000
				Voted	100.0000	105.0000	130.0000
				Revenue	100.0000	110.0000	130.0000
				Capital	0.0000	0.0000	0.0000
<u>CASP - Border Areas Development Programme (BADP)</u>							
2575		Other Special Area Programmes					
2575 06		Border Area Development					
2575 06	789	Special Component Plan for Scheduled Caste		1134.3693	1500.0000	2997.4440	1031.3840
2575 06	796	Tribal Area sub-plan		1565.9311	2500.0000	5465.9190	1880.7590
2575 06	800	Other expenditure		2476.0978	1356.0000	9168.6671	3154.8571
2575 06		Total:		5176.3982	5356.0000	17632.0300	6067.0000
2575		Total:		5176.3982	5356.0000	17632.0300	6067.0000
				Total:	5176.3982	5356.0000	17632.0300
				Charged	0.0000	0.0000	0.0000
				Voted	5176.3982	17632.0300	6067.0000
				Revenue	5176.3982	17632.0300	6067.0000
				Capital	0.0000	0.0000	0.0000
<u>CASP - Border Areas Development Programme (BADP)</u>							
<u>CASP - National Land Records Management Programme (NLRMP)</u>							
2029		Land Revenue					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2029 00							
2029 00	103	Land Records		0.0000	450.3200	450.3200	314.0000
2029 00	789	Special Component Plan for Scheduled Caste		0.0000	147.6360	147.6360	315.0000
2029 00	796	Tribal Area sub-plan		0.0000	354.6440	354.6440	419.0000
2029 00		Total:		0.0000	952.6000	952.6000	1048.0000
2029		Total:		0.0000	952.6000	952.6000	1048.0000
				Total:	0.0000	952.6000	952.6000
				Charged	0.0000	0.0000	0.0000
<u>CASP - National Land Records Management Programme (NLRMP)</u>				Voted	0.0000	952.6000	1048.0000
				Revenue	0.0000	952.6000	1048.0000
				Capital	0.0000	0.0000	0.0000
<u>CSS - Agricultural Census</u>							
2029 Land Revenue							
2029 00							
2029 00	789	Special Component Plan for Scheduled Caste		0.0000	10.9700	14.1100	9.3100
2029 00	796	Tribal Area sub-plan		0.0000	20.7300	27.7800	38.1600
2029 00	800	Other expenditure		14.4335	36.5000	26.3100	27.5300
2029 00		Total:		14.4335	68.2000	68.2000	75.0000
2029		Total:		14.4335	68.2000	68.2000	75.0000
				Total:	14.4335	68.2000	75.0000
				Charged	0.0000	0.0000	0.0000
<u>CSS - Agricultural Census</u>				Voted	14.4335	68.2000	75.0000
				Revenue	14.4335	68.2000	75.0000
				Capital	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>							
2053 District Administration							
2053 00							
2053 00	093	District Establishments		0.0000	0.0000	0.0000	100.0000
2053 00	094	Other Establishments		7.6822	0.0000	0.0000	0.0000
2053 00		Total:		7.6822	0.0000	0.0000	100.0000
2053		Total:		7.6822	0.0000	0.0000	100.0000

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

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

2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	18.6867	60.0000	83.3900	55.0000
2245 05	Total:		18.6867	60.0000	83.3900	55.0000
2245 06	Earthquake					
2245 06	107	Repairs and restoration of damaged roads and bridges	0.0000	0.0000	91.0000	45.0000
2245 06	Total:		0.0000	0.0000	91.0000	45.0000
2245	Total:		18.6867	60.0000	174.3900	100.0000
Total:			18.6867	60.0000	174.3900	100.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			18.6867	60.0000	174.3900	100.0000
Revenue			18.6867	60.0000	174.3900	100.0000
Capital			0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

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

Medical Re-imbursement

2029 Land Revenue
2029 00

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

Assistance from National disaster Response Fund (NDRF)

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

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

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

PMs Packages/ PM Cares Fund

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

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

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

Maintenance of Tehshil

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

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

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

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- 7

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

7 General Administration (A.R.)

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

Total Demand No. 7		352.7708	359.4400	305.0700	342.6000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	352.7708	359.4400	305.0700	342.6000
	Out of which Revenue	352.7708	359.4400	305.0700	342.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	352.7708	359.4400	305.0700	342.6000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

Wages

Electricity Charges

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

Electricity Charges

Minor Works

2062 Vigilance

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2062 00							
2062 00	104	Vigilance Commission of State/UT		4.9200	2.7000	3.0000	2.0000
2062 00		Total:		4.9200	2.7000	3.0000	2.0000
2062	Total:			4.9200	2.7000	3.0000	2.0000
				Total:	4.9200	2.7000	3.0000
				Charged	0.0000	0.0000	0.0000
				Voted	4.9200	2.7000	3.0000
				Revenue	4.9200	2.7000	3.0000
				Capital	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>							
2062		Vigilance					
2062 00							
2062 00	104	Vigilance Commission of State/UT		14.3082	15.3400	12.2800	13.0000
2062 00		Total:		14.3082	15.3400	12.2800	13.0000
2062	Total:			14.3082	15.3400	12.2800	13.0000
				Total:	14.3082	15.3400	12.2800
				Charged	0.0000	0.0000	0.0000
				Voted	14.3082	15.3400	12.2800
				Revenue	14.3082	15.3400	13.0000
				Capital	0.0000	0.0000	0.0000
<u>Others</u>							
2062		Vigilance					
2062 00							
2062 00	104	Vigilance Commission of State/UT		9.3014	9.4310	9.3269	10.9310
2062 00		Total:		9.3014	9.4310	9.3269	10.9310
2062	Total:			9.3014	9.4310	9.3269	10.9310
2070		Other Administrative Services					
2070 00							
2070 00	105	Special Commission of Enquiry		5.3123	6.5690	6.6731	7.0690
2070 00		Total:		5.3123	6.5690	6.6731	7.0690
2070	Total:			5.3123	6.5690	6.6731	7.0690

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

Salaries

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

Medical Re-imbursement

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

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

Grand Total: Demand:- 7	352.7708	359.4400	305.0700	342.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	352.7708	359.4400	305.0700	342.6000
Revenue	352.7708	359.4400	305.0700	342.6000
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : I

DEMAND NO:- 8

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

8 General Administration (P&T)

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

Total Demand No. 8		560.9661	571.1000	625.4600	687.6000

	Charged	519.5982	540.1000	554.5000	613.6000
	Out of which Revenue	519.5982	540.1000	554.5000	613.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	41.3680	31.0000	70.9600	74.0000
	Out of which Revenue	41.3680	31.0000	70.9600	74.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	560.9661	571.1000	625.4600	687.6000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2051	Public Service Commission				
2051 00					
2051 00	102	State Public Service Commission	0.8718	2.0000	1.5000
2051 00		Total:	0.8718	2.0000	1.5000
2051		Total:	0.8718	2.0000	1.5000
Total:			0.8718	2.0000	1.5000
Charged			0.8718	2.0000	1.5000
Voted			0.0000	0.0000	0.0000
Revenue			0.8718	2.0000	1.5000
Capital			0.0000	0.0000	0.0000

Electricity Charges

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

Minor Works

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

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

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

State Share

2070	Other Administrative Services				
2070	00				
2070	00	003	Training	0.0000	37.0000
2070	00	Total:		0.0000	37.0000
2070	Total:		0.0000	0.0000	37.0000

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

Others

2051	Public Service Commission				
2051	00				
2051	00	102	State Public Service Commission	106.9647	110.0000
2051	00	Total:		106.9647	110.0000
2051	Total:		106.9647	93.0000	110.0000

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

Salaries

2051	Public Service Commission				
2051	00				
2051	00	102	State Public Service Commission	383.3890	464.5000
2051	00	Total:		383.3890	464.5000
2051	Total:		383.3890	411.3000	464.5000

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

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

Advertisement

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

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

Grants to PSUs - SIPARD

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

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

Professional Services

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

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

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

Medical Re-imbursement

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.6329	3.0000	5.5000	2.5000
2051	00	Total:		0.6329	3.0000	5.5000	2.5000
2051	Total:			0.6329	3.0000	5.5000	2.5000

	Total:	0.6329	3.0000	5.5000	2.5000
	Charged	0.0000	3.0000	5.5000	2.5000
<u>Medical Re-imbursement</u>	Voted	0.6329	0.0000	0.0000	0.0000
	Revenue	0.6329	3.0000	5.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.0000	0.0000	5.0000	5.0000
2051	00	Total:		0.0000	0.0000	5.0000	5.0000
2051	Total:			0.0000	0.0000	5.0000	5.0000

	Total:	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	5.0000	5.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

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

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

Statistics

Demand No : 9

Volume : I

DEMAND NO:- 9

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

9 Statistics

3454 Census Surveys and Statistics 871.6571 892.6000 1187.3700 1019.0000

Total Demand No. 9 871.6571 892.6000 1187.3700 1019.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	871.6571	892.6000	1187.3700	1019.0000
	Out of which Revenue	871.6571	892.6000	1187.3700	1019.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	871.6571	892.6000	1187.3700	1019.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	1.0078	1.5000	1.5000	2.0000
3454 01	Total:	1.0078	1.5000	1.5000	2.0000
3454	Total:	1.0078	1.5000	1.5000	2.0000
Total:		1.0078	1.5000	1.5000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0078	1.5000	1.5000	2.0000
Revenue		1.0078	1.5000	1.5000	2.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Finance Commission Grant

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

Others

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

Salaries

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

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

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

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

CASP - Support for Statistical Strengthening

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 800	Other expenditure	3.3596	40.0000	40.0000	40.0000
3454 02	Total:	3.3596	40.0000	40.0000	40.0000
3454	Total:	3.3596	40.0000	40.0000	40.0000
Total:		3.3596	40.0000	40.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.3596	40.0000	40.0000	40.0000
Revenue		3.3596	40.0000	40.0000	40.0000
Capital		0.0000	0.0000	0.0000	0.0000

CSS - Economic Census

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	4.0000	4.0000	4.0000
3454 01	Total:	0.0000	4.0000	4.0000	4.0000
3454	Total:	0.0000	4.0000	4.0000	4.0000
Total:		0.0000	4.0000	4.0000	4.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	4.0000	4.0000	4.0000
Revenue		0.0000	4.0000	4.0000	4.0000
Capital		0.0000	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	1.0000	272.5700	1.0000
3454 01	Total:	0.0000	1.0000	272.5700	1.0000
3454	Total:	0.0000	1.0000	272.5700	1.0000
Total:		0.0000	1.0000	272.5700	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	1.0000	272.5700	1.0000
Revenue		0.0000	1.0000	272.5700	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3454 Census Surveys and Statistics
3454 01 Census

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

Home (Police)

Demand No : 10

Volume : I

DEMAND NO:- 10

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

10 Home (Police)

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

Total Demand No. 10	140651.9535	151297.5700	163427.1700	183749.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	140651.9535	151297.5700	163427.1700	183749.0000
	Out of which Revenue	139302.6750	150037.0700	162568.7300	181285.0000
	Out of which Capital	1349.2785	1260.5000	858.4400	2464.0000
	Total Revenue	139302.6750	150037.0700	162568.7300	181285.0000
	Total Capital	1349.2785	1260.5000	858.4400	2464.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

Electricity Charges

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

Major Works

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

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

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

State Share / Contribution of CASP

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

Others

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

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

Salaries

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3275 00							
3275 00	101	Wireless Planning and Coordination		3633.6527	3765.6700	3765.6700	4171.2000
3275 00		Total:		3633.6527	3765.6700	3765.6700	4171.2000
3275		Total:		3633.6527	3765.6700	3765.6700	4171.2000
				Total:	129883.4698	137637.6700	148167.0000
				Charged	0.0000	0.0000	0.0000
				Voted	129883.4698	137637.6700	148167.0000
				Revenue	129883.4698	137637.6700	148167.0000
				Capital	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>							
2055	Police						
2055 00							
2055 00	108	State Headquarters Police		65.3995	1400.0000	1493.5500	500.0000
2055 00	109	District Police		4041.9030	4932.4200	4710.4700	5600.0000
2055 00	117	Internal Security		0.0000	0.0000	21.2000	0.0000
2055 00		Total:		4107.3025	6332.4200	6225.2200	6100.0000
2055		Total:		4107.3025	6332.4200	6225.2200	6100.0000
				Total:	4107.3025	6332.4200	6225.2200
				Charged	0.0000	0.0000	0.0000
				Voted	4107.3025	6332.4200	6225.2200
				Revenue	4107.3025	6332.4200	6225.2200
				Capital	0.0000	0.0000	0.0000
<u>Secret Service</u>							
2055	Police						
2055 00							
2055 00	001	Direction and Administration		25.0000	25.0000	25.0000	25.0000
2055 00		Total:		25.0000	25.0000	25.0000	25.0000
2055		Total:		25.0000	25.0000	25.0000	25.0000
				Total:	25.0000	25.0000	25.0000
				Charged	0.0000	0.0000	0.0000
				Voted	25.0000	25.0000	25.0000
				Revenue	25.0000	25.0000	25.0000
				Capital	0.0000	0.0000	0.0000
<u>CASP - National Scheme for Modernization of Police and other Forces</u>							
2055	Police						

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

Police Force Modernisation

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

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

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

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

	Total:	14.4587	23.5000	14.1000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Enforcement</u>	Voted	14.4587	23.5000	14.1000	1.0000
<u>Capabilities for Combating Illicit Traffic</u>	Revenue	0.0000	0.0000	0.0000	0.0000
<u>in Narcotic Drugs and Psychotropic</u>	Capital	14.4587	23.5000	14.1000	1.0000
<u>Substances</u>					

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

Volunteers

2070	Other Administrative Services				
2070	00				
2070	00	107	Home Guards	53.0686	58.0000
2070	00		Total:	53.0686	58.0000
2070			Total:	53.0686	58.0000

	Total:	53.0686	58.0000	57.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension scheme for providing pension</u>	Voted	53.0686	58.0000	57.0000	58.0000
<u>to the retired Home Guard / Women</u>	Revenue	53.0686	58.0000	57.0000	58.0000
<u>Home Guard Volunteers</u>	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4055	Capital Outlay on Police				
4055	00				
4055	00	800	Other expenditure	0.1985	0.0000
4055	00		Total:	0.1985	0.0000
4055			Total:	0.1985	0.0000

	Total:	0.1985	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>	Voted	0.1985	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.1985	0.0000	0.0000	0.0000

PRAYAS

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

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

CSS - Nationwide Emergency Response System under Nirbhaya Fund

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

CSS - Nationwide Emergency
Response System under Nirbhaya
Fund

Medical Re-imbursement

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

Medical Re-imbursement

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

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

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

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

Crime and Criminal tracking Network and Systems (CCTNS)

2055	Police				
2055	00				
2055	00	101	Criminal Investigation and Vigilance	53.3600	10.0000
2055	00		Total:	53.3600	10.0000
2055			Total:	53.3600	10.0000

	Total:	53.3600	10.0000	100.0700	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Crime and Criminal tracking Network and Systems (CCTNS)</u>	Voted	53.3600	10.0000	100.0700	10.0000
	Revenue	53.3600	10.0000	100.0700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

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

	Total:	0.0000	0.0000	34.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	34.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	34.0000	0.0000

Decretal

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

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

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

CSS - Mahila Police Volunteers (MPVs)

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

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

CSS - Scheme for Safety for Women under Nirbhaya Fund

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

	Total:	0.0000	0.0000	114.0000	114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Safety for Women</u>	Voted	0.0000	0.0000	114.0000	114.0000
<u>under Nirbhaya Fund</u>	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	114.0000	114.0000

Service Tax provide for Security Service

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		0.0000	0.0000	0.4200	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Service Tax provide for Security Service</u>					
Voted		0.0000	0.0000	0.4200	0.0000
Revenue		0.0000	0.0000	0.4200	0.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>CSS - Security Related Expenditure (SRE)</u>					
2055 Police					
2055 00					
2055 00	104 Special Police	0.0000	0.0000	1310.0100	0.0000
2055 00	Total:	0.0000	0.0000	1310.0100	0.0000
2055	Total:	0.0000	0.0000	1310.0100	0.0000
Total:		0.0000	0.0000	1310.0100	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Security Related Expenditure (SRE)</u>					
Voted		0.0000	0.0000	1310.0100	0.0000
Revenue		0.0000	0.0000	1310.0100	0.0000
Capital		0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 10					
		140651.9535	151297.5700	163427.1700	183749.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		140651.9535	151297.5700	163427.1700	183749.0000
Revenue		139302.6750	150037.0700	162568.7300	181285.0000
Capital		1349.2785	1260.5000	858.4400	2464.0000

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

Transport

Demand No : 11

Volume : I

DEMAND NO:- 11

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

11 Transport

2041	Taxes on Vehicles	514.2762	519.9100	532.4300	596.5000
2059	Public Works	32.8151	1.8000	7.4200	20.0000
3055	Road Transport	1107.0707	100.0000	1081.0300	1880.0000
3075	Other Transport Services	0.0000	480.0000	213.3000	0.0000
4552	Capital Outlay on North Eastern Areas	0.0000	351.0000	172.3600	250.0000
5055	Capital Outlay on Road Transport	1641.2923	1411.0000	1182.8600	513.0000

Total Demand No. 11		3295.4544	2863.7100	3189.4000	3259.5000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3295.4544	2863.7100	3189.4000	3259.5000
	Out of which Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Out of which Capital	1641.2923	1762.0000	1355.2200	763.0000
	Total Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Total Capital	1641.2923	1762.0000	1355.2200	763.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	3.8884	4.8000	4.0000	4.0000
2041	00	Total:		3.8884	4.8000	4.0000	4.0000
2041	Total:			3.8884	4.8000	4.0000	4.0000
Total:				3.8884	4.8000	4.0000	4.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3.8884	4.8000	4.0000	4.0000
Revenue				3.8884	4.8000	4.0000	4.0000
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	5.9351	6.0000	8.0000	8.0000
2041	00	Total:		5.9351	6.0000	8.0000	8.0000
2041	Total:			5.9351	6.0000	8.0000	8.0000
Total:				5.9351	6.0000	8.0000	8.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				5.9351	6.0000	8.0000	8.0000
Revenue				5.9351	6.0000	8.0000	8.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major Works

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

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

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

Minor Works

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

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

Land Acquisition

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

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

CASP - NEC

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

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

State Share / Contribution of CASP

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

Others

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

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

	Total:	82.9905	65.0000	66.5300	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	82.9905	65.0000	66.5300	70.0000
	Revenue	82.9905	65.0000	66.5300	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041	Taxes on Vehicles				
2041 00					
2041 00 001	Direction and Administration	416.2478	438.2600	436.0000	497.0000
2041 00	Total:	416.2478	438.2600	436.0000	497.0000
2041	Total:	416.2478	438.2600	436.0000	497.0000

	Total:	416.2478	438.2600	436.0000	497.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	416.2478	438.2600	436.0000	497.0000
	Revenue	416.2478	438.2600	436.0000	497.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055	Road Transport				
3055 00					
3055 00 190	Assistance to Public Sector and Other Undertakings	0.0000	0.0000	686.5200	1338.0000
3055 00	Total:	0.0000	0.0000	686.5200	1338.0000
3055	Total:	0.0000	0.0000	686.5200	1338.0000

5055	Capital Outlay on Road Transport				
5055 00					
5055 00 190	Investments in Public sector and other undertakings	1328.6288	1410.0000	850.4800	0.0000
5055 00	Total:	1328.6288	1410.0000	850.4800	0.0000
5055	Total:	1328.6288	1410.0000	850.4800	0.0000

	Total:	1328.6288	1410.0000	1537.0000	1338.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u>	Voted	1328.6288	1410.0000	1537.0000	1338.0000
	Revenue	0.0000	0.0000	686.5200	1338.0000
	Capital	1328.6288	1410.0000	850.4800	0.0000

Helicopter Services

3055 Road Transport
3055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3055 00	001	Direction and Administration		0.0000	0.0000	292.7000	480.0000
3055 00	800	Other expenditure		987.3823	0.0000	0.0000	0.0000
3055 00		Total:		987.3823	0.0000	292.7000	480.0000
3055		Total:		987.3823	0.0000	292.7000	480.0000
3075		Other Transport Services					
3075 60		Others					
3075 60	001	Direction and Administration		0.0000	480.0000	213.3000	0.0000
3075 60		Total:		0.0000	480.0000	213.3000	0.0000
3075		Total:		0.0000	480.0000	213.3000	0.0000
Total:				987.3823	480.0000	506.0000	480.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				987.3823	480.0000	506.0000	480.0000
Revenue				987.3823	480.0000	506.0000	480.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>							
2041		Taxes on Vehicles					
2041 00							
2041 00	001	Direction and Administration		0.9350	1.8500	1.8500	2.0000
2041 00		Total:		0.9350	1.8500	1.8500	2.0000
2041		Total:		0.9350	1.8500	1.8500	2.0000
Total:				0.9350	1.8500	1.8500	2.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.9350	1.8500	1.8500	2.0000
Revenue				0.9350	1.8500	1.8500	2.0000
Capital				0.0000	0.0000	0.0000	0.0000

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

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

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

	Total:	0.0000	1.0000	188.0000	162.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of IWT on Gumati and Howrah River in Tripura</u>	Voted	0.0000	1.0000	188.0000	162.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	188.0000	162.0000

Road Safety

3055	Road Transport						
3055	00						
3055	00	101	Solatium Fund Authority	62.7485	35.0000	35.0000	21.0000
3055	00	789	Special Component Plan for Scheduled Caste	20.2351	20.0000	20.0000	12.0000
3055	00	796	Tribal Area sub-plan	36.7049	45.0000	45.0000	27.0000
3055	00	Total:		119.6885	100.0000	100.0000	60.0000
3055	Total:			119.6885	100.0000	100.0000	60.0000

	Total:	119.6885	100.0000	100.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Safety</u>	Voted	119.6885	100.0000	100.0000	60.0000
	Revenue	119.6885	100.0000	100.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2041	Taxes on Vehicles							
2041	00							
2041	00	001	Direction and Administration	2.4403	3.0000	2.4000	2.0000	
2041	00	Total:		2.4403	3.0000	2.4000	2.0000	
2041	Total:			2.4403	3.0000	2.4000	2.0000	

	Total:	2.4403	3.0000	2.4000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	2.4403	3.0000	2.4000	2.0000
	Revenue	2.4403	3.0000	2.4000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

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

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- 12

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

12 Co-operation

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

Total Demand No. 12		3207.6523	3496.8700	3178.7500	4032.0000

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

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

Repayment of Loan

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

Interest

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

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

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

Electricity Charges

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

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

Minor Works

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

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

Salary for Staff Deputed to TTAADC

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
				Total:	118.9383	140.0000	140.0000	150.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>				Voted	118.9383	140.0000	140.0000	150.0000
				Revenue	118.9383	140.0000	140.0000	150.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>								
2425 Co-operation								
2425 00								
2425 00	796	Tribal Area sub-plan		16.0000	16.0000	16.0000	18.0000	
2425 00	Total:			16.0000	16.0000	16.0000	18.0000	
2425	Total:			16.0000	16.0000	16.0000	18.0000	
				Total:	16.0000	16.0000	16.0000	18.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>				Voted	16.0000	16.0000	16.0000	18.0000
				Revenue	16.0000	16.0000	16.0000	18.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>								
2425 Co-operation								
2425 00								
2425 00	001	Direction and Administration		29.6529	50.0000	50.0000	52.0000	
2425 00	003	Training		33.8200	0.0000	0.0000	0.0000	
2425 00	789	Special Component Plan for Scheduled Caste		11.8000	0.0000	0.0000	0.0000	
2425 00	796	Tribal Area sub-plan		20.8500	0.0000	0.0000	0.0000	
2425 00	Total:			96.1229	50.0000	50.0000	52.0000	
2425	Total:			96.1229	50.0000	50.0000	52.0000	
				Total:	96.1229	50.0000	50.0000	52.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				Voted	96.1229	50.0000	50.0000	52.0000
				Revenue	96.1229	50.0000	50.0000	52.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>								
2425 Co-operation								
2425 00								
2425 00	001	Direction and Administration		2028.8506	2139.3700	1957.5000	2234.5000	
2425 00	Total:			2028.8506	2139.3700	1957.5000	2234.5000	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2425	Total:			2028.8506	2139.3700	1957.5000	2234.5000	
				Total:	2028.8506	2139.3700	1957.5000	2234.5000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	2028.8506	2139.3700	1957.5000	2234.5000
				Revenue	2028.8506	2139.3700	1957.5000	2234.5000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>								
4425	Capital Outlay on Co-operation							
4425	00							
4425	00	796	Tribal Area sub-plan	15.0000	15.0000	15.0000	17.0000	
4425	00	Total:		15.0000	15.0000	15.0000	17.0000	
4425	Total:			15.0000	15.0000	15.0000	17.0000	
				Total:	15.0000	15.0000	15.0000	17.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>				Voted	15.0000	15.0000	15.0000	17.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	15.0000	15.0000	15.0000	17.0000
<u>Other Co-operatives</u>								
4425	Capital Outlay on Co-operation							
4425	00							
4425	00	108	Investments in other Cooperatives	28.0000	28.0000	28.0000	31.0000	
4425	00	789	Special Component Plan for Scheduled Caste	12.0000	12.0000	12.0000	13.0000	
4425	00	796	Tribal Area sub-plan	20.0000	20.0000	20.0000	22.0000	
4425	00	Total:		60.0000	60.0000	60.0000	66.0000	
4425	Total:			60.0000	60.0000	60.0000	66.0000	
				Total:	60.0000	60.0000	60.0000	66.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Co-operatives</u>				Voted	60.0000	60.0000	60.0000	66.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	60.0000	60.0000	60.0000	66.0000
<u>Consumer Co-operatives</u>								
4425	Capital Outlay on Co-operation							
4425	00							
4425	00	106	Investments in multi-purpose Rural Cooperatives	110.0000	110.0000	110.0000	112.0000	

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

Warehousing Marketing and Processing

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

Grants to Credit Co-operatives

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

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

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

Reimbursable ICDP - Loan

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

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

Reimbursable ICDP - Subsidy

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

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

Genoushodhi

6425 Loans for Cooperation

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

Medical Re-imbursement

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

Outsourcing of Services

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

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

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

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- 13

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

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

Total Demand No. 13		65266.2500	119372.2400	136161.6300	119472.4000
	Charged	2561.6038	2668.4300	1550.0100	1500.0000
	Out of which Revenue	1152.3738	1259.2000	485.0200	400.0000
	Out of which Capital	1409.2300	1409.2300	1064.9900	1100.0000
	Voted	62704.6462	116703.8100	134611.6200	117972.4000
	Out of which Revenue	41056.9199	38489.8100	52622.4700	53985.4000
	Out of which Capital	21647.7263	78214.0000	81989.1500	63987.0000
	Total Revenue	42209.2937	39749.0100	53107.4900	54385.4000
	Total Capital	23056.9563	79623.2300	83054.1400	65087.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

40% PMGSY

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

Maintenance of Roads & Bridges

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

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

	Total:	12052.9961	10500.0000	8654.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Roads & Bridges</u>	Voted	12052.9961	10500.0000	8654.0000	0.0000
	Revenue	12052.9961	10500.0000	8654.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government					
6003 00	00					
6003 00	103	Loans from Life Insurance Corporation of India	1393.6700	1397.2300	1056.7500	1088.0000
6003 00	104	Loans from General Insurance Corporation of India	15.5600	12.0000	8.2400	12.0000
6003 00	Total:		1409.2300	1409.2300	1064.9900	1100.0000
6003	Total:		1409.2300	1409.2300	1064.9900	1100.0000

	Total:		1409.2300	1409.2300	1064.9900	1100.0000
	Charged		1409.2300	1409.2300	1064.9900	1100.0000
<u>Repayment of Loan</u>	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		1409.2300	1409.2300	1064.9900	1100.0000

Interest

2049	Interest Payments					
2049 01	Interest on Internal Debt.					
2049 01	200	Interest on Other Internal Debts	1092.2285	1233.2000	450.0000	400.0000
2049 01	Total:		1092.2285	1233.2000	450.0000	400.0000
2049	Total:		1092.2285	1233.2000	450.0000	400.0000

	Total:		1092.2285	1233.2000	450.0000	400.0000
	Charged		1092.2285	1233.2000	450.0000	400.0000
<u>Interest</u>	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		1092.2285	1233.2000	450.0000	400.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	60.0000	70.0000	70.0000	80.0000
2059 80	Total:		60.0000	70.0000	70.0000	80.0000

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

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

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

Land Acquisition

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

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

	Total:	999.2330	1000.0000	1375.0700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	999.2330	1000.0000	1375.0700	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	999.2330	1000.0000	1375.0700	500.0000

Finance Commission Grant

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

	Total:	0.0000	0.0000	0.0000	7300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	0.0000	0.0000	0.0000	7300.0000
	Revenue	0.0000	0.0000	0.0000	7300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - PMGSY

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

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

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

CASP - NLCPR

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

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

CASP - NEC

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

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

CASP - EAP

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

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

Transfer of fund to TTAADC

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

NABARD

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

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

State Share of NABARD

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

State Share / Contribution of CASP

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

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

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

Others

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

Others

Voted				157.4354	180.0000	8572.0100	200.0000
Revenue				157.4354	180.0000	8572.0100	200.0000
Capital				0.0000	0.0000	0.0000	0.0000

Salaries

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

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

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

CASP - Roads and Bridges

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

Computerisation

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

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

Maintenance of National Highway (NH)

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

Refund of Security Deposits and Other Deposit Works

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

State share of PMGSY

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
5054 04	Total:	0.0000	3000.0000	1500.0000	2500.0000
5054	Total:	0.0000	3000.0000	1500.0000	2500.0000
	Total:	0.0000	3000.0000	1500.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u>	Voted	0.0000	3000.0000	1500.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3000.0000	1500.0000	2500.0000
<u>Medical Re-imbursement</u>					
2059	Public Works				
2059 80	General				
2059 80 001	Direction and Administration	50.6281	80.0000	64.0100	80.0000
2059 80	Total:	50.6281	80.0000	64.0100	80.0000
2059	Total:	50.6281	80.0000	64.0100	80.0000
	Total:	50.6281	80.0000	64.0100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	50.6281	80.0000	64.0100	80.0000
	Revenue	50.6281	80.0000	64.0100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4216	Capital Outlay on Housing				
4216 01	Government Residential Buildings				
4216 01 106	General Pool Accommodation	3.9491	4.1600	51.0700	5.2000
4216 01 789	Special Component Plan for Scheduled Caste	1.1773	1.3600	15.7600	1.7000
4216 01 796	Tribal Area sub-plan	2.3533	2.4800	27.6800	3.1000
4216 01	Total:	7.4797	8.0000	94.5100	10.0000
4216	Total:	7.4797	8.0000	94.5100	10.0000
	Total:	7.4797	8.0000	94.5100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	7.4797	8.0000	94.5100	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.4797	8.0000	94.5100	10.0000
<u>Outsourcing of Services</u>					
2059	Public Works				
2059 80	General				
2059 80 001	Direction and Administration	1.9480	0.0000	8.4000	8.4000

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

Guarantee Fees & Guarantees Redemption

2216 Housing					
2216 80 General					
2216 80 103 Assistance to Housing Boards, Corporations etc	200.0000	0.0000	0.0000	0.0000	
2216 80 Total:	200.0000	0.0000	0.0000	0.0000	0.0000
2216 Total:	200.0000	0.0000	0.0000	0.0000	0.0000
	Total:	200.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>	Voted	200.0000	0.0000	0.0000	0.0000
	Revenue	200.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	11.1800	1560.0000	902.9800	1459.1000	
4059 80 789 Special Component Plan for Scheduled Caste	3.6550	510.0000	295.2000	477.0000	
4059 80 796 Tribal Area sub-plan	6.6650	930.0000	538.3200	869.9000	
4059 80 Total:	21.5000	3000.0000	1736.5000	2806.0000	
4059 Total:	21.5000	3000.0000	1736.5000	2806.0000	
	Total:	21.5000	3000.0000	1736.5000	2806.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>	Voted	21.5000	3000.0000	1736.5000	2806.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.5000	3000.0000	1736.5000	2806.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges					
5054 03 State Highways					
5054 03 337 Road works	0.0000	1040.0000	0.0000	1040.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
5054 03	789	Special Component Plan for Scheduled Caste		0.0000	340.0000	0.0000	340.0000
5054 03	796	Tribal Area sub-plan		0.0000	620.0000	0.0000	620.0000
5054 03	Total:			0.0000	2000.0000	0.0000	2000.0000
5054	Total:			0.0000	2000.0000	0.0000	2000.0000
Total:				0.0000	2000.0000	0.0000	2000.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	2000.0000	0.0000	2000.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	2000.0000	0.0000	2000.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>							
4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		0.0000	0.0000	234.0000	234.0000
4059 80	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	76.5000	76.5000
4059 80	796	Tribal Area sub-plan		0.0000	0.0000	139.5000	139.5000
4059 80	Total:			0.0000	0.0000	450.0000	450.0000
4059	Total:			0.0000	0.0000	450.0000	450.0000
Total:				0.0000	0.0000	450.0000	450.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	450.0000	450.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	450.0000	450.0000
<u>Loan under Special Assistance for Capital Expenditure</u>							
5054	Capital Outlay on Roads and Bridges						
5054 04	District and Other Roads						
5054 04	337	Road works		0.0000	0.0000	10400.0000	0.0000
5054 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	3400.0000	0.0000
5054 04	796	Tribal Area sub-plan		0.0000	0.0000	6200.0000	0.0000
5054 04	Total:			0.0000	0.0000	20000.0000	0.0000
5054	Total:			0.0000	0.0000	20000.0000	0.0000
Total:				0.0000	0.0000	20000.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	20000.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	20000.0000	0.0000

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

Transfer to Public Account

3054 Roads and Bridges
3054 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3054	80	797	Transfers to/from Reserve Fund/Deposit Account	0.0000	0.0000	29479.0000	30628.0000
3054	80		Total:	0.0000	0.0000	29479.0000	30628.0000
3054			Total:	0.0000	0.0000	29479.0000	30628.0000
				Total:	0.0000	0.0000	29479.0000
				Charged	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>				Voted	0.0000	0.0000	29479.0000
				Revenue	0.0000	0.0000	29479.0000
				Capital	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>							
2059	Public Works						
2059	80	General					
2059	80	051	Construction	0.0000	0.0000	0.0000	338.0000
2059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	110.5000
2059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	201.5000
2059	80		Total:	0.0000	0.0000	0.0000	650.0000
2059			Total:	0.0000	0.0000	0.0000	650.0000
				Total:	0.0000	0.0000	0.0000
				Charged	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>				Voted	0.0000	0.0000	650.0000
				Revenue	0.0000	0.0000	650.0000
				Capital	0.0000	0.0000	0.0000
Total - Demand:- 13				65266.2500	119372.2400	136161.6300	119472.4000
				Charged	2561.6038	2668.4300	1550.0100
				Voted	62704.6462	116703.8100	134611.6200
				Revenue	42209.2937	39749.0100	53107.4900
				Capital	23056.9563	79623.2300	83054.1400
Grand Total: Demand:- 13				65266.2500	119372.2400	136161.6300	119472.4000
				Charged	2561.6038	2668.4300	1550.0100
				Voted	62704.6462	116703.8100	134611.6200
				Revenue	42209.2937	39749.0100	53107.4900
				Capital	23056.9563	79623.2300	83054.1400

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

Power

Demand No : 14

Volume : I

DEMAND NO:- 14

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

14 Power

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

Total Demand No. 14	13644.6336	10021.2900	14546.3100	13738.8600

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

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

Electricity Charges

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

State Share

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

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

CASP - NLCPR

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

CASP - NEC

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
4552 00	Total:			618.4660	0.0000	0.0000	0.0000	
4552	Total:			618.4660	0.0000	0.0000	0.0000	
				Total:	1400.4659	1.0000	834.4100	207.0000
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	1400.4659	1.0000	834.4100	207.0000
				Revenue	781.9999	1.0000	834.4100	207.0000
				Capital	618.4660	0.0000	0.0000	0.0000
<u>NABARD</u>								
2801 Power								
2801 06 Rural Electrification								
2801 06	001	Direction and Administration		0.0000	0.0000	883.0400	0.0000	
2801 06	Total:			0.0000	0.0000	883.0400	0.0000	
2801	Total:			0.0000	0.0000	883.0400	0.0000	
				Total:	0.0000	0.0000	883.0400	0.0000
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	0.0000	883.0400	0.0000	
				Revenue	0.0000	883.0400	0.0000	
				Capital	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CASP</u>								
2552 North Eastern Areas								
2552 00								
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region		31.2260	0.9000	104.0000	0.0000	
2552 00	789	Special Component Plan for Scheduled Caste		10.2085	0.3500	34.0000	0.0000	
2552 00	796	Tribal Area sub-plan		18.6155	0.6000	62.0000	0.0000	
2552 00	Total:			60.0500	1.8500	200.0000	0.0000	
2552	Total:			60.0500	1.8500	200.0000	0.0000	
2801 Power								
2801 80 General								
2801 80	101	Assistance to Electricity Boards		11.4920	0.6600	0.0000	0.0000	
2801 80	789	Special Component Plan for Scheduled Caste		3.7570	0.1600	0.0000	0.0000	
2801 80	796	Tribal Area sub-plan		6.8510	0.3300	0.0000	0.0000	
2801 80	Total:			22.1000	1.1500	0.0000	0.0000	
2801	Total:			22.1000	1.1500	0.0000	0.0000	
4552 Capital Outlay on North Eastern Areas								
4552 00								

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region		5.9457	0.0000	0.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste		1.9438	0.0000	0.0000	0.0000
4552 00	796	Tribal Area sub-plan		3.5445	0.0000	0.0000	0.0000
4552 00		Total:		11.4340	0.0000	0.0000	0.0000
4552		Total:		11.4340	0.0000	0.0000	0.0000
				Total:	93.5840	3.0000	200.0000
				Charged	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				Voted	93.5840	3.0000	200.0000
				Revenue	82.1500	3.0000	200.0000
				Capital	11.4340	0.0000	0.0000
<u>Others</u>							
2801	Power						
2801 80	General						
2801 80	001	Direction and Administration		8.9884	10.0000	10.0000	10.0000
2801 80		Total:		8.9884	10.0000	10.0000	10.0000
2801		Total:		8.9884	10.0000	10.0000	10.0000
				Total:	8.9884	10.0000	10.0000
				Charged	0.0000	0.0000	0.0000
<u>Others</u>				Voted	8.9884	10.0000	10.0000
				Revenue	8.9884	10.0000	10.0000
				Capital	0.0000	0.0000	0.0000
<u>Salaries</u>							
2801	Power						
2801 80	General						
2801 80	001	Direction and Administration		1196.8226	1122.4300	1269.0000	1422.0000
2801 80		Total:		1196.8226	1122.4300	1269.0000	1422.0000
2801		Total:		1196.8226	1122.4300	1269.0000	1422.0000
				Total:	1196.8226	1122.4300	1269.0000
				Charged	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	1196.8226	1122.4300	1269.0000
				Revenue	1196.8226	1122.4300	1269.0000
				Capital	0.0000	0.0000	0.0000

Subsidy to TSECL

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

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

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801	Power				
2801 80	General				
2801 80	101 Assistance to Electricity Boards	44.1500	1.0000	1.0000	1.0000
2801 80	Total:	44.1500	1.0000	1.0000	1.0000
2801	Total:	44.1500	1.0000	1.0000	1.0000
		Total:	44.1500	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000
		Voted	44.1500	1.0000	1.0000
		Revenue	44.1500	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801	Power				
2801 06	Rural Electrification				
2801 06	052 Machinery and Equipment	0.0000	1680.0000	1680.0000	2415.3500
2801 06	789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	960.0000	960.0000	1380.2000
2801 06	796	0.0000	2160.0000	2160.0000	3105.4500
2801 06	Total:	0.0000	4800.0000	4800.0000	6901.0000
2801	Total:	0.0000	4800.0000	4800.0000	6901.0000
		Total:	0.0000	4800.0000	6901.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	4800.0000	6901.0000
		Revenue	0.0000	4800.0000	6901.0000
		Capital	0.0000	0.0000	0.0000

Assistance to TSECL

2801 Power
2801 80 General

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

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- 15

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

15 Public Works (WR)

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

Total Demand No. 15	10014.2852	21252.0200	14551.7500	23867.5000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10014.2852	21252.0200	14551.7500	23867.5000
	Out of which Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Out of which Capital	2628.5449	6202.5000	4281.6000	6727.5000
	Total Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Total Capital	2628.5449	6202.5000	4281.6000	6727.5000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

Electricity Charges

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

Suspense

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Total:				37.4014	1000.0000	60.0000	1000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted				37.4014	1000.0000	60.0000	1000.0000
Revenue				37.4014	1000.0000	60.0000	1000.0000
Capital				0.0000	0.0000	0.0000	0.0000
Recovery of Scheme				1.1976	1000.0000	60.0000	1000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted				1.1976	1000.0000	60.0000	1000.0000
Revenue				1.1976	1000.0000	60.0000	1000.0000
Capital				0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme				-1.1976	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted				36.2038	0.0000	0.0000	0.0000
Revenue				36.2038	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>							
4702 Capital Outlay on Minor Irrigation							
4702 00							
4702 00 101 Surface Water				99.4880	0.0000	0.0000	0.0000
4702 00 Total:				99.4880	0.0000	0.0000	0.0000
4702 Total:				99.4880	0.0000	0.0000	0.0000
4711 Capital Outlay on Flood Control projects							
4711 01 Flood Control							
4711 01 789 Special Component Plan for Scheduled Caste				70.0362	0.0000	0.0000	0.0000
4711 01 Total:				70.0362	0.0000	0.0000	0.0000
4711 Total:				70.0362	0.0000	0.0000	0.0000
Total:				169.5242	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted				169.5242	0.0000	0.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				169.5242	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs 259.3953 260.0000 832.0000 200.0000

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

Machinery & Equipment

4701	Capital outlay on Major and Medium Irrigation						
4701	04	Medium Irrigation-Non-Commercial					
4701	04	001	Direction and Administration	59.9443	60.0000	50.0000	60.0000
4701	04		Total:	59.9443	60.0000	50.0000	60.0000
4701			Total:	59.9443	60.0000	50.0000	60.0000
				Total:	59.9443	60.0000	60.0000
				Charged	0.0000	0.0000	0.0000
				Voted	59.9443	50.0000	60.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	59.9443	50.0000	60.0000

Land Acquisition

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

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

CASP - AIBP including Flood Management & River Management

4711	Capital Outlay on Flood Control projects					
4711 01	Flood Control					
4711 01	103	Civil Works	0.0000	700.0000	0.0000	700.0000
4711 01	789	Special Component Plan for Scheduled Caste	0.0000	240.0000	0.0000	240.0000
4711 01	796	Tribal Area sub-plan	21.3900	467.5000	0.0000	467.5000
4711 01	Total:		21.3900	1407.5000	0.0000	1407.5000
4711	Total:		21.3900	1407.5000	0.0000	1407.5000
Total:			21.3900	1407.5000	0.0000	1407.5000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			21.3900	1407.5000	0.0000	1407.5000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			21.3900	1407.5000	0.0000	1407.5000

NABARD

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

State Share of NABARD

4702 Capital Outlay on Minor Irrigation
4702 00

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

State Share / Contribution of CASP

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

Others

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

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

Salaries

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

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

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

Sinchayee Yojana (PMKSY)

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

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

Professional Services

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

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

CSS - National Hydrology Project

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

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

Refund of Security Deposits and Other Deposit Works

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

CSS - Minor Irrigation Census

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

Medical Re-imbursement

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

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

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

Health

Demand No : 16

Volume : I

DEMAND NO:- 16

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

16 **Health**

2059	Public Works	661.6610	670.0000	1218.9100	1931.0000
2210	Medical and Public Health	40648.8480	43352.2900	45538.1534	46382.5200
2230	Labour, Employment and Skill Development	716.4347	500.0000	19.3100	0.0000
4210	Capital Outlay on Medical and Public Health	4760.5748	7284.6500	4501.5366	5569.7500

Total Demand No. 16	46787.5186	51806.9400	51277.9100	53883.2700

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	46787.5186	51806.9400	51277.9100	53883.2700
	Out of which Revenue	42026.9438	44522.2900	46776.3734	48313.5200
	Out of which Capital	4760.5748	7284.6500	4501.5366	5569.7500
	Total Revenue	42026.9438	44522.2900	46776.3734	48313.5200
	Total Capital	4760.5748	7284.6500	4501.5366	5569.7500

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

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	828.4291	954.0000	954.0000	859.0000
2210 01	Total:	828.4291	954.0000	954.0000	859.0000
2210	Total:	828.4291	954.0000	954.0000	859.0000
Total:		828.4291	954.0000	954.0000	859.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		828.4291	954.0000	954.0000	859.0000
Revenue		828.4291	954.0000	954.0000	859.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Scholarship/Stipend

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

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

Agartala Govt. Medical College

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

Major Works

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

Minor Works

2059 Public Works

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

Grants to PSUs - DDRC

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	112	Public Health Education	0.0000	270.0000	162.0000	20.0000
2210 06	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	50.0000	100.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	58.0000	150.0000
2210 06	800	Other expenditure	270.0000	0.0000	0.0000	0.0000
2210 06	Total:		270.0000	270.0000	270.0000	270.0000
2210	Total:		270.0000	270.0000	270.0000	270.0000
			Total:	270.0000	270.0000	270.0000
			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	0.0000	30.0000	18.0000	30.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	5.0000	0.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	7.0000	0.0000
2210 06	800	Other expenditure	30.0000	0.0000	0.0000	0.0000
2210 06	Total:		30.0000	30.0000	30.0000	30.0000
2210	Total:		30.0000	30.0000	30.0000	30.0000

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

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

Machinery & Equipment

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

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

CASP - National Mission on Ayush including Mission on Medicinal Plants

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

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

CASP - Human Resource in Health & Medical Education

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

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

Ration/Diet/Medicine/Bedding and Clothing

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

Supplies & Materials

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2210	Total:	563.3574	750.0000	904.9100	865.0000
		Total:	563.3574	750.0000	904.9100
		Charged	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>		Voted	563.3574	904.9100	865.0000
		Revenue	563.3574	904.9100	865.0000
		Capital	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01	110	Hospital and Dispensaries	0.0000	0.0000	1.0000
4210 01	Total:		0.0000	0.0000	1.0000
4210	Total:		0.0000	0.0000	1.0000
		Total:	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000
<u>Land Acquisition</u>		Voted	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	1.0000
<u>State Share</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01	103	Central Government Health Scheme	0.0000	130.4600	5.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	42.5000	5.0000
2210 01	796	Tribal Area sub-plan	0.0000	77.5000	10.0000
2210 01	Total:		0.0000	250.4600	20.0000
2210 80 General					
2210 80	789	Special Component Plan for Scheduled Caste	144.9193	0.0000	0.0000
2210 80	796	Tribal Area sub-plan	239.1366	0.0000	0.0000
2210 80	800	Other expenditure	352.5956	0.0000	0.0000
2210 80	Total:		736.6515	0.0000	0.0000
2210	Total:		736.6515	250.4600	20.0000
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03	105	Allopathy	267.8000	0.0000	0.0000
4210 03	789	Special Component Plan for Scheduled Caste	87.5500	0.0000	0.0000
4210 03	796	Tribal Area sub-plan	159.6500	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
			2019-20	2020-21	2020-21	2021-22	
4210 03	Total:		515.0000	0.0000	0.0000	0.0000	
4210	Total:		515.0000	0.0000	0.0000	0.0000	
			Total:	1251.6515	0.0000	250.4600	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	1251.6515	0.0000	250.4600	20.0000
			Revenue	736.6515	0.0000	250.4600	20.0000
			Capital	515.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>							
2210	Medical and Public Health						
2210 06	Public Health						
2210 06	003	Training	0.0000	0.0000	0.0000	35.0000	
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2150.0000	
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	8630.0000	
2210 06	Total:		0.0000	0.0000	0.0000	10815.0000	
2210	Total:		0.0000	0.0000	0.0000	10815.0000	
4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04	200	Other Programmes	0.0000	0.0000	0.0000	15.0000	
4210 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1000.0000	
4210 04	796	Tribal Area Sub Plan	0.0000	0.0000	0.0000	1370.0000	
4210 04	Total:		0.0000	0.0000	0.0000	2385.0000	
4210	Total:		0.0000	0.0000	0.0000	2385.0000	
			Total:	0.0000	0.0000	0.0000	13200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant			Voted	0.0000	0.0000	0.0000	13200.0000
			Revenue	0.0000	0.0000	0.0000	10815.0000
			Capital	0.0000	0.0000	0.0000	2385.0000

CASP - NLCPR

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

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

Transfer of fund to TTAADC

2210		Medical and Public Health					
2210 01		Urban Health Services-Allopathy					
2210 01	796	Tribal Area sub-plan		16.0000	16.0000	16.0000	20.0000
2210 01		Total:		16.0000	16.0000	16.0000	20.0000
2210		Total:		16.0000	16.0000	16.0000	20.0000
				Total:	16.0000	16.0000	20.0000
				Charged	0.0000	0.0000	0.0000
				Voted	16.0000	16.0000	20.0000
				Revenue	16.0000	16.0000	20.0000
				Capital	0.0000	0.0000	0.0000

NABARD

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

State Share / Contribution of CASP

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan	0.0000	0.0000	30.0080	5.0000
2210 05	Total:	0.0000	0.0000	30.0080	5.0000
2210	Total:	0.0000	0.0000	30.0080	5.0000
4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 103	Central Govt. Health Scheme	200.2000	0.0000	0.0000	0.0000
4210 01 110	Hospital and Dispensaries	1.3450	0.0000	0.0000	0.0000
4210 01 789	Special Component Plan for Scheduled Caste	65.4500	0.0000	0.0000	0.0000
4210 01 796	Tribal Area sub-plan	293.2070	93.0000	0.0000	0.0000
4210 01	Total:	560.2020	93.0000	0.0000	0.0000
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy	0.0000	0.0000	28.0800	0.0000
4210 03 789	Special Component Plan for Scheduled Caste	44.8577	0.0000	13.7148	5.0000
4210 03 796	Tribal Area sub-plan	0.0000	0.0000	16.7400	0.0000
4210 03	Total:	44.8577	0.0000	58.5348	5.0000
4210	Total:	605.0598	93.0000	58.5348	5.0000
Total:		605.0598	93.0000	88.5428	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>					
Voted		605.0598	93.0000	88.5428	10.0000
Revenue		0.0000	0.0000	30.0080	5.0000
Capital		605.0598	93.0000	58.5348	5.0000

Others

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration	49.8213	71.5158	80.1100	142.2000
2210 01 110	Hospital and Dispensaries	371.8752	423.2280	615.5300	588.9100
2210 01	Total:	421.6965	494.7438	695.6400	731.1100
2210 02	Urban Health Services-Other systems of medicine				
2210 02 101	Ayurveda	7.7818	7.7000	5.2000	18.8000
2210 02 102	Homeopathy	2.0631	4.0000	2.2600	7.5000
2210 02	Total:	9.8448	11.7000	7.4600	26.3000
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	75.8920	107.0362	85.8800	75.0000
2210 05 200	Other Systems	27.2367	33.7200	38.5700	94.5000
2210 05	Total:	103.1287	140.7562	124.4500	169.5000

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

Salaries

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

CASP - Social Security for Unorganized Workers including RSBY

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				
	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	716.4347	500.0000	19.3100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Social Security for</u>	Voted	716.4347	500.0000	19.3100
<u>Unorganized Workers including RSBY</u>	Revenue	716.4347	500.0000	19.3100
	Capital	0.0000	0.0000	0.0000
<u>CASP - National Mission on Ayush including Mission on Medicinal Plants</u>				
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 796 Tribal Area sub-plan	43.0900	0.0000	0.0000	0.0000
4210 01 Total:	43.0900	0.0000	0.0000	0.0000
4210 Total:	43.0900	0.0000	0.0000	0.0000
Total:	43.0900	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Mission on Ayush</u>	Voted	43.0900	0.0000	0.0000
<u>including Mission on Medicinal Plants</u>	Revenue	0.0000	0.0000	0.0000
	Capital	43.0900	0.0000	0.0000
<u>Procurement of Vehicle</u>				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	0.0000	0.0000	0.0000	353.0000
2210 01 Total:	0.0000	0.0000	0.0000	353.0000
2210 Total:	0.0000	0.0000	0.0000	353.0000
4210 Capital Outlay on Medical and Public Health				
4210 80 General				
4210 80 796 Tribal Area sub-plan	39.3720	0.0000	0.0000	0.0000
4210 80 Total:	39.3720	0.0000	0.0000	0.0000
4210 Total:	39.3720	0.0000	0.0000	0.0000
Total:	39.3720	0.0000	0.0000	353.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	39.3720	0.0000	353.0000
	Revenue	0.0000	0.0000	353.0000
	Capital	39.3720	0.0000	0.0000

University

2210 Medical and Public Health

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

Contractual Service

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

Refund of Security Deposits and Other Deposit Works

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	310.7300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	0.0000	0.0000	310.7300	1.0000
	Revenue	0.0000	0.0000	310.7300	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	383.0935	300.0000	270.0000	50.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	85.8500	40.0000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	100.0000	95.0000
2210 01	Total:		383.0935	300.0000	455.8500	185.0000
2210	Total:		383.0935	300.0000	455.8500	185.0000
	Total:		383.0935	300.0000	455.8500	185.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>	Voted		383.0935	300.0000	455.8500	185.0000
	Revenue		383.0935	300.0000	455.8500	185.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CASP - Tertiary Care Programs

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

Medical Re-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
			2019-20	2020-21	2020-21	2021-22	
2210 01	Total:		112.3469	100.0000	84.0000	36.5000	
2210	Total:		112.3469	100.0000	84.0000	36.5000	
			Total:	112.3469	100.0000	84.0000	36.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>			Voted	112.3469	100.0000	84.0000	36.5000
			Revenue	112.3469	100.0000	84.0000	36.5000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	001	Direction and Administration	0.0000	0.0000	35.8000	10.5000	
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	1889.1300	1339.2500	
2210 01	Total:		0.0000	0.0000	1924.9300	1349.7500	
2210 02	Urban Health Services-Other systems of medicine						
2210 02	101	Ayurveda	0.0000	0.0000	1.6000	3.0000	
2210 02	102	Homeopathy	0.0000	0.0000	1.9500	1.6000	
2210 02	Total:		0.0000	0.0000	3.5500	4.6000	
2210 05	Medical Education, Training and Research						
2210 05	105	Allopathy	0.0000	0.0000	282.8000	0.0000	
2210 05	Total:		0.0000	0.0000	282.8000	0.0000	
2210	Total:		0.0000	0.0000	2211.2800	1354.3500	
			Total:	0.0000	0.0000	2211.2800	1354.3500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			Voted	0.0000	0.0000	2211.2800	1354.3500
			Revenue	0.0000	0.0000	2211.2800	1354.3500
			Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

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

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

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- 17

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

17 Information & Cultural Affairs

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

Total Demand No. 17	4238.7474	4613.9800	4575.0100	5139.2900

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	4238.7474	4613.9800	4575.0100	5139.2900
	Out of which Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration	30.8418	37.0000	37.0000	40.0000
2220 60	Total:	30.8418	37.0000	37.0000	40.0000
2220	Total:	30.8418	37.0000	37.0000	40.0000
Total:		30.8418	37.0000	37.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		30.8418	37.0000	37.0000	40.0000
Revenue		30.8418	37.0000	37.0000	40.0000
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration	6.8072	15.0000	20.0000	25.0000
2220 60	Total:	6.8072	15.0000	20.0000	25.0000
2220	Total:	6.8072	15.0000	20.0000	25.0000
Total:		6.8072	15.0000	20.0000	25.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		6.8072	15.0000	20.0000	25.0000
Revenue		6.8072	15.0000	20.0000	25.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Minor Works

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

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

	Total:	31.1583	7.2000	16.0000	10.2900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	31.1583	7.2000	16.0000	10.2900
	Revenue	31.1583	7.2000	16.0000	10.2900
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2220	Information and Publicity				
2220 60	Others				
2220 60	001	Direction and Administration	158.4263	170.0000	170.0000
2220 60	Total:		158.4263	170.0000	170.0000
2220	Total:		158.4263	170.0000	170.0000

	Total:	158.4263	170.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	158.4263	170.0000	170.0000	170.0000
	Revenue	158.4263	170.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

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

	Total:	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220	Information and Publicity				
2220 01	Films				
2220 01	001	Direction and Administration	0.1960	0.2500	0.2500
2220 01	Total:		0.1960	0.2500	0.2500
2220 60	Others				
2220 60	001	Direction and Administration	3.2170	5.9500	19.2000
2220 60	003	Research and Training in mass Communication	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2220	60	101	Advertising and visual Publicity	21.9613	0.0000	4.0900	0.0000
2220	60	102	Information Centres	36.5665	20.0000	24.3000	11.0000
2220	60	103	Press Information Services	30.8857	13.0000	17.5900	24.0000
2220	60	106	Field Publicity	9.8957	27.8000	38.1400	61.5500
2220	60	107	Song and Drama Services	8.8127	1.0000	0.4000	1.0000
2220	60	109	Photo Services	0.0000	1.0000	19.0600	4.0000
2220	60	110	Publications	44.9650	4.0000	44.0400	0.0000
2220	60	789	Special Component Plan for Scheduled Caste	17.9618	31.7500	32.2500	0.0000
2220	60	796	Tribal Area sub-plan	19.2699	45.2500	46.4900	0.0000
2220	60	Total:		193.5355	149.7500	232.8400	121.7500
2220	Total:			193.7315	150.0000	235.0000	122.0000
				Total:	193.7315	150.0000	235.0000
				Charged	0.0000	0.0000	0.0000
Others				Voted	193.7315	150.0000	122.0000
				Revenue	193.7315	150.0000	122.0000
				Capital	0.0000	0.0000	0.0000
Salaries							
2220	Information and Publicity						
2220	60	Others					
2220	60	001	Direction and Administration	1299.3992	2897.5300	2893.0000	3314.0000
2220	60	003	Research and Training in mass Communication	16.9145	0.0000	0.0000	0.0000
2220	60	101	Advertising and visual Publicity	18.7685	0.0000	0.0000	0.0000
2220	60	102	Information Centres	266.7137	0.0000	0.0000	0.0000
2220	60	103	Press Information Services	128.8119	0.0000	0.0000	0.0000
2220	60	106	Field Publicity	674.7847	0.0000	0.0000	0.0000
2220	60	107	Song and Drama Services	187.0768	0.0000	0.0000	0.0000
2220	60	109	Photo Services	12.1770	0.0000	0.0000	0.0000
2220	60	110	Publications	18.5974	0.0000	0.0000	0.0000
2220	60	111	Community Radio and Television	91.5098	0.0000	0.0000	0.0000
2220	60	Total:		2714.7534	2897.5300	2893.0000	3314.0000
2220	Total:			2714.7534	2897.5300	2893.0000	3314.0000
				Total:	2714.7534	2897.5300	3314.0000
				Charged	0.0000	0.0000	0.0000
Salaries				Voted	2714.7534	2897.5300	3314.0000
				Revenue	2714.7534	2897.5300	3314.0000
				Capital	0.0000	0.0000	0.0000

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

Advertisement

2220	Information and Publicity						
2220 60	Others						
2220 60	101	Advertising and visual Publicity	119.9852	50.0000	50.0000	50.0000	
2220 60	789	Special Component Plan for Scheduled Caste	294.7951	400.0000	310.0000	400.0000	
2220 60	796	Tribal Area sub-plan	384.5646	550.0000	440.0000	550.0000	
2220 60	Total:		799.3449	1000.0000	800.0000	1000.0000	
2220	Total:		799.3449	1000.0000	800.0000	1000.0000	
			Total:	799.3449	1000.0000	800.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Advertisement			Voted	799.3449	1000.0000	800.0000	1000.0000
			Revenue	799.3449	1000.0000	800.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205	Art and Culture					
2205 00						
2205 00	789	Special Component Plan for Scheduled Caste	5.6261	30.0000	30.0000	30.0000
2205 00	Total:		5.6261	30.0000	30.0000	30.0000
2205	Total:		5.6261	30.0000	30.0000	30.0000
			Total:	5.6261	30.0000	30.0000
			Charged	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>			Voted	5.6261	30.0000	30.0000
			Revenue	5.6261	30.0000	30.0000
			Capital	0.0000	0.0000	0.0000

Book Fair

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

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

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

Cultural Programmes

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

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

Publication

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

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

Social Pension

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2235	Total:	5.6969	6.0000	6.0000	6.0000
	Total:	5.6969	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>	Voted	5.6969	6.0000	6.0000	6.0000
	Revenue	5.6969	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Membership Fund</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60	107 Song and Drama Services	0.0000	0.0000	16.0000	0.0000
2220 60	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	10.0000	0.0000
2220 60	796 Tribal Area sub-plan	0.0000	0.0000	14.0000	0.0000
2220 60	Total:	0.0000	0.0000	40.0000	0.0000
2220	Total:	0.0000	0.0000	40.0000	0.0000
	Total:	0.0000	0.0000	40.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Membership Fund</u>	Voted	0.0000	0.0000	40.0000	0.0000
	Revenue	0.0000	0.0000	40.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	7.3519	8.0000	14.0000	10.0000
2220 60	Total:	7.3519	8.0000	14.0000	10.0000
2220	Total:	7.3519	8.0000	14.0000	10.0000
	Total:	7.3519	8.0000	14.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	7.3519	8.0000	14.0000	10.0000
	Revenue	7.3519	8.0000	14.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	25.9530	26.2500	42.8500	45.0000
2220 60	Total:	25.9530	26.2500	42.8500	45.0000

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

General Administration (Political)

Demand No : 18

Volume : I

DEMAND NO:- 18

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

18 General Administration (Political)

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

Total Demand No. 18		431.8560	403.1500	468.7500	382.2200

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	431.8560	403.1500	468.7500	382.2200
	Out of which Revenue	431.8560	403.1500	468.7500	382.2200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	431.8560	403.1500	468.7500	382.2200
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	1.0696	1.0000	1.0000	1.0000
2235 60	Total:	1.0696	1.0000	1.0000	1.0000
2235	Total:	1.0696	1.0000	1.0000	1.0000
Total:		1.0696	1.0000	1.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0696	1.0000	1.0000	1.0000
Revenue		1.0696	1.0000	1.0000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Minor Works

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

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

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

Others

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

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

Salaries

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

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

Statehood Day

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

2250 Other Social Services

2250 00

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

Celebration of Independence Day

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	60.0000	54.0000	40.0000
2235 02 Total:	0.0000	60.0000	54.0000	40.0000
2235 Total:	0.0000	60.0000	54.0000	40.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure	59.2110	0.0000	0.0000	0.0000
2250 00 Total:	59.2110	0.0000	0.0000	0.0000
2250 Total:	59.2110	0.0000	0.0000	0.0000
Total:	59.2110	60.0000	54.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.2110	60.0000	54.0000	40.0000
Revenue	59.2110	60.0000	54.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

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

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

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

Grants to PSUs - Sainik Welfare

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	27.3459	30.0000	24.0100	10.4200
2235 60	Total:	27.3459	30.0000	24.0100	10.4200
2235	Total:	27.3459	30.0000	24.0100	10.4200

	Total:	27.3459	30.0000	24.0100	10.4200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Sainik Welfare</u>	Voted	27.3459	30.0000	24.0100	10.4200
	Revenue	27.3459	30.0000	24.0100	10.4200
	Capital	0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	0.0000	80.0000	157.1100	80.0000
2235 02	Total:	0.0000	80.0000	157.1100	80.0000
2235	Total:	0.0000	80.0000	157.1100	80.0000

2250	Other Social Services				
2250 00					
2250 00 800	Other expenditure	119.8841	0.0000	0.0000	0.0000
2250 00	Total:	119.8841	0.0000	0.0000	0.0000
2250	Total:	119.8841	0.0000	0.0000	0.0000

	Total:	119.8841	80.0000	157.1100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Protocol Affairs</u>	Voted	119.8841	80.0000	157.1100	80.0000
	Revenue	119.8841	80.0000	157.1100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235	Social Security and Welfare	
2235 60	Other Social Security and Welfare programmes	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	60	102	Pensions under Social Security Schemes	43.7460	53.0000	45.1400	43.0000
2235	60		Total:	43.7460	53.0000	45.1400	43.0000
2235			Total:	43.7460	53.0000	45.1400	43.0000
				Total:	43.7460	53.0000	45.1400
				Charged	0.0000	0.0000	0.0000
<u>Social Pension</u>				Voted	43.7460	53.0000	43.0000
				Revenue	43.7460	53.0000	43.0000
				Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Celebration of National days- Ekta Diwas

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

Outsourcing of Services

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

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

Tribal Welfare

Demand No : 19

Volume : I

DEMAND NO:- 19

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

19 Tribal Welfare

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

Total Demand No. 19	43519.4119	51049.5500	60407.8900	52773.8900

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

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

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2

Tribal Welfare

Wages

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02	Welfare of Scheduled Tribes							
2225 02	796	Tribal Area sub-plan	10.1368	13.0000	13.0000	14.0000		
2225 02	Total:		10.1368	13.0000	13.0000	14.0000		
2225	Total:		10.1368	13.0000	13.0000	14.0000		
			Total:	10.1368	13.0000	13.0000	14.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
			Voted	10.1368	13.0000	13.0000	14.0000	
			Revenue	10.1368	13.0000	13.0000	14.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	
<u>Wages</u>								

Interest

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

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	11.2500	15.0000	20.0100	20.0000
2225 02	Total:		11.2500	15.0000	20.0100	20.0000
2225	Total:		11.2500	15.0000	20.0100	20.0000

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

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

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	6198.6446	6986.0000	4250.2200	7031.0000
2225 02	Total:		6198.6446	6986.0000	4250.2200	7031.0000
2225	Total:		6198.6446	6986.0000	4250.2200	7031.0000

	Total:	6198.6446	6986.0000	4250.2200	7031.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	6198.6446	6986.0000	4250.2200	7031.0000
	Revenue	6198.6446	6986.0000	4250.2200	7031.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

	Total:	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000

Minor Works

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225	Total:	44.3189	200.0000	200.0000	300.0000
		Total:	44.3189	200.0000	200.0000
		Charged	0.0000	0.0000	0.0000
<u>Minor Works</u>		Voted	44.3189	200.0000	300.0000
		Revenue	44.3189	200.0000	300.0000
		Capital	0.0000	0.0000	0.0000
<u>State Share</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	513.1602	0.0000	1458.4300
2225 02	Total:		513.1602	0.0000	1458.4300
2225	Total:		513.1602	0.0000	1458.4300
		Total:	513.1602	0.0000	1458.4300
		Charged	0.0000	0.0000	0.0000
<u>State Share</u>		Voted	513.1602	0.0000	1458.4300
		Revenue	513.1602	0.0000	1458.4300
		Capital	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	14300.0000	14300.0000	16497.1200
3604 00	Total:		14300.0000	14300.0000	16497.1200
3604	Total:		14300.0000	14300.0000	16497.1200
		Total:	14300.0000	14300.0000	16497.1200
		Charged	0.0000	0.0000	0.0000
<u>Share of Taxes</u>		Voted	14300.0000	14300.0000	16497.1200
		Revenue	14300.0000	14300.0000	16497.1200
		Capital	0.0000	0.0000	0.0000
<u>NABARD</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	85.8800
2225 02	Total:		0.0000	0.0000	85.8800

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

State Share / Contribution of CASP

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

Nucleus Budget

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

Others

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

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

Salaries

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

Advertisement

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

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

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

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

CASP - Grants under Proviso to Article 275(1)

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

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02		Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan		0.5000	1.0000	1.0000	1.0000

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

ADC Elections

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

Grants to PSUs - ST Development Corporation

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

Local Bodies (ADC) Sixth Schedule

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

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

Grants to Ashram Schools

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	500.0000	500.0000	500.0000	550.0000
2225 02 Total:	500.0000	500.0000	500.0000	550.0000
2225 Total:	500.0000	500.0000	500.0000	550.0000
Total:	500.0000	500.0000	500.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	500.0000	500.0000	500.0000	550.0000
Revenue	500.0000	500.0000	500.0000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

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

Village Committee Election

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	0.6040	0.0000	0.0000	1100.0000
2225 02	Total:	0.6040	0.0000	0.0000	1100.0000
2225	Total:	0.6040	0.0000	0.0000	1100.0000
Total:		0.6040	0.0000	0.0000	1100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.6040	0.0000	0.0000	1100.0000
Revenue		0.6040	0.0000	0.0000	1100.0000
Capital		0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance to Central Plan schemes for TTAADC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	0.0000	0.0000	5720.0000	0.0000
2225 02	Total:	0.0000	0.0000	5720.0000	0.0000
2225	Total:	0.0000	0.0000	5720.0000	0.0000
Total:		0.0000	0.0000	5720.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	5720.0000	0.0000
Revenue		0.0000	0.0000	5720.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	200.6600	250.0000	431.6300	474.8000
2225 02	Total:	200.6600	250.0000	431.6300	474.8000
2225	Total:	200.6600	250.0000	431.6300	474.8000
Total:		200.6600	250.0000	431.6300	474.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		200.6600	250.0000	431.6300	474.8000
Revenue		200.6600	250.0000	431.6300	474.8000
Capital		0.0000	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

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

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

Medical Re-imbursement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	4.8419	6.0000	5.0000	6.0000
2225 02	Total:	4.8419	6.0000	5.0000	6.0000
2225	Total:	4.8419	6.0000	5.0000	6.0000
Total:		4.8419	6.0000	5.0000	6.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4.8419	6.0000	5.0000	6.0000
Revenue		4.8419	6.0000	5.0000	6.0000
Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Coaching to Madhyamik Dropout ST Students in TSP Areas

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

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

	Total:	0.0000	113.0100	90.4200	131.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u>	Voted	0.0000	113.0100	90.4200	131.0000
	Revenue	0.0000	113.0100	90.4200	131.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80	796	Tribal Area sub-plan	0.0000	56.0000	44.8000
2225 80	Total:		0.0000	56.0000	44.8000
2225	Total:		0.0000	56.0000	44.8000

	Total:	0.0000	56.0000	44.8000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching and Allied Scheme</u>	Voted	0.0000	56.0000	44.8000	56.0000
	Revenue	0.0000	56.0000	44.8000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan	0.0000	0.0000	18.2600
2225 02	Total:		0.0000	0.0000	18.2600
2225 80	General				
2225 80	796	Tribal Area sub-plan	0.0000	114.1500	73.0700
2225 80	Total:		0.0000	114.1500	73.0700
2225	Total:		0.0000	114.1500	91.3300

	Total:	0.0000	114.1500	91.3300	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Coaching in Core Subjects for ST Students in TSP Areas</u>	Voted	0.0000	114.1500	91.3300	120.0000
	Revenue	0.0000	114.1500	91.3300	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 80	General				
2225 80	796 Tribal Area sub-plan	0.0000	41.6000	41.6000	50.0000
2225 80	Total:	0.0000	41.6000	41.6000	50.0000
2225	Total:	0.0000	41.6000	41.6000	50.0000
		Total:	0.0000	41.6000	41.6000
		Charged	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>		Voted	0.0000	41.6000	50.0000
		Revenue	0.0000	41.6000	50.0000
		Capital	0.0000	0.0000	0.0000
<u>Supply of Free Text Book 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	80.0000	80.0000	90.0000
2225 80	Total:	0.0000	80.0000	80.0000	90.0000
2225	Total:	0.0000	80.0000	80.0000	90.0000
		Total:	0.0000	80.0000	80.0000
		Charged	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u>		Voted	0.0000	80.0000	90.0000
		Revenue	0.0000	80.0000	90.0000
		Capital	0.0000	0.0000	0.0000
<u>Surrendered Extremists</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	14.4800	14.4800	10.0000
2225 80	Total:	0.0000	14.4800	14.4800	10.0000
2225	Total:	0.0000	14.4800	14.4800	10.0000
		Total:	0.0000	14.4800	14.4800
		Charged	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u>		Voted	0.0000	14.4800	10.0000
		Revenue	0.0000	14.4800	10.0000
		Capital	0.0000	0.0000	0.0000
<u>Supply of Furniture and Utensils in TSP Areas</u>					

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

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

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- 20

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

20 Welfare of SC

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

Total Demand No. 20		3735.0223	7681.9700	12543.8700	12636.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3735.0223	7681.9700	12543.8700	12636.2000
	Out of which Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Out of which Capital	86.0900	1293.0000	2013.4000	3317.4000
	Total Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Total Capital	86.0900	1293.0000	2013.4000	3317.4000

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

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2

Welfare of SC

Wages

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	16.6007	21.0000	21.0000	21.0000
2225 01	Total:		16.6007	21.0000	21.0000	21.0000
2225	Total:		16.6007	21.0000	21.0000	21.0000
Total:			16.6007	21.0000	21.0000	21.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			16.6007	21.0000	21.0000	21.0000
Revenue			16.6007	21.0000	21.0000	21.0000
Capital			0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	18.7500	25.0000	25.0000	25.0000
2225 01	Total:		18.7500	25.0000	25.0000	25.0000
2225	Total:		18.7500	25.0000	25.0000	25.0000
Total:			18.7500	25.0000	25.0000	25.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			18.7500	25.0000	25.0000	25.0000
Revenue			18.7500	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	645.0024	700.0000	587.4000	700.0000
2225 01	Total:		645.0024	700.0000	587.4000	700.0000
2225	Total:		645.0024	700.0000	587.4000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	645.0024	700.0000	587.4000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	645.0024	700.0000	587.4000	700.0000
	Revenue	645.0024	700.0000	587.4000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	0.0000	58.0000	466.8000	534.0000
2225 01	Total:		0.0000	58.0000	466.8000	534.0000
2225	Total:		0.0000	58.0000	466.8000	534.0000
Total:			0.0000	58.0000	466.8000	534.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	58.0000	466.8000	534.0000
Revenue			0.0000	58.0000	466.8000	534.0000
Capital			0.0000	0.0000	0.0000	0.0000
<u>State Share</u>						

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	14.2583	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 01	Total:	14.2583	20.0000	20.0000	20.0000
2225	Total:	14.2583	20.0000	20.0000	20.0000
		Total:	14.2583	20.0000	20.0000
		Charged	0.0000	0.0000	0.0000
<u>Nucleus Budget</u>		Voted	14.2583	20.0000	20.0000
		Revenue	14.2583	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	65.7516	72.0000	76.0000	113.0000	
2225 01	Total:		65.7516	72.0000	76.0000	113.0000	
2225	Total:		65.7516	72.0000	76.0000	113.0000	
			Total:	65.7516	72.0000	76.0000	113.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	65.7516	72.0000	76.0000	113.0000
			Revenue	65.7516	72.0000	76.0000	113.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

Maintenance of SC Hostels

2059 Public Works
2059 80 General

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

CSS - Special Central Assistance

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

CASP - Scheme for Development of Scheduled Casets

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	70.0000	70.0000	292.0000
4225	01		Total:	0.0000	70.0000	70.0000	292.0000
4225			Total:	0.0000	70.0000	70.0000	292.0000

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

Grants to PSUs - S.C. Development Corporation

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		0.0000	1.0000	1.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - S.C. Development Corporation</u>					
Voted		0.0000	1.0000	1.0000	1.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	1.0000	1.0000	1.0000
<u>CSS - Girls and Boys Hostel for SC</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	2.0000	15.0000
2225 01 Total:		0.0000	0.0000	2.0000	15.0000
2225 Total:		0.0000	0.0000	2.0000	15.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste		0.0000	500.0000	425.0000	962.5000
4225 01 Total:		0.0000	500.0000	425.0000	962.5000
4225 Total:		0.0000	500.0000	425.0000	962.5000
Total:		0.0000	500.0000	427.0000	977.5000
Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Girls and Boys Hostel for SC</u>					
Voted		0.0000	500.0000	427.0000	977.5000
Revenue		0.0000	0.0000	2.0000	15.0000
Capital		0.0000	500.0000	425.0000	962.5000

CASP - Post Matric Scholarship Scheme to SC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste		1571.3216	3500.0000	6307.3200	4050.0000
2225 01 Total:		1571.3216	3500.0000	6307.3200	4050.0000
2225 Total:		1571.3216	3500.0000	6307.3200	4050.0000

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

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

CASP - Pre Matric Scholarship for SC Students

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

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	6.9495	3.0000	3.6800	42.6600
2225 01	Total:		6.9495	3.0000	3.6800	42.6600
2225	Total:		6.9495	3.0000	3.6800	42.6600
Total:			6.9495	3.0000	3.6800	42.6600
Charged			0.0000	0.0000	0.0000	0.0000
Voted			6.9495	3.0000	3.6800	42.6600
Revenue			6.9495	3.0000	3.6800	42.6600
Capital			0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	0.7808	6.0000	4.8000	4.0000

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

Outsourcing of Services

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

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

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

Chief Ministers Swanirbhar Parivar Yojana

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 01	Welfare of Scheduled Castes				
2225 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
2225 01	Total:	0.0000	0.0000	0.0000	100.0000
2225	Total:	0.0000	0.0000	0.0000	100.0000
Total:		0.0000	0.0000	0.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	100.0000
Revenue		0.0000	0.0000	0.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Honorarium of Tripura State Commission of Safai Karmachari</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1400
2225 01	Total:	0.0000	0.0000	0.0000	0.1400
2225	Total:	0.0000	0.0000	0.0000	0.1400
Total:		0.0000	0.0000	0.0000	0.1400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	0.1400
Revenue		0.0000	0.0000	0.0000	0.1400
Capital		0.0000	0.0000	0.0000	0.0000
Total - Demand:- 20		3735.0223	7681.9700	12543.8700	12636.2000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3735.0223	7681.9700	12543.8700	12636.2000
Revenue		3648.9322	6388.9700	10530.4700	9318.8000
Capital		86.0900	1293.0000	2013.4000	3317.4000
Grand Total: Demand:- 20		3735.0223	7681.9700	12543.8700	12636.2000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3735.0223	7681.9700	12543.8700	12636.2000
Revenue		3648.9322	6388.9700	10530.4700	9318.8000
Capital		86.0900	1293.0000	2013.4000	3317.4000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : I

DEMAND NO:- 21

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

21 Food, Civil Supplies & Consumer Affairs

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

Total Demand No. 21	7025.6925	9485.6500	10188.3300	10495.8000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7025.6925	9485.6500	10188.3300	10495.8000
	Out of which Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Out of which Capital	153.4213	87.9600	793.7700	21.0000
	Total Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Total Capital	153.4213	87.9600	793.7700	21.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 001	Direction and Administration	2.8162	4.0000	4.0000	4.0000
2408 01	Total:	2.8162	4.0000	4.0000	4.0000
2408	Total:	2.8162	4.0000	4.0000	4.0000
3475	Other General Economic Services				
3475 00					
3475 00 106	Regulation of Weights and Measures	6.8640	9.0000	9.0000	9.0000
3475 00	Total:	6.8640	9.0000	9.0000	9.0000
3475	Total:	6.8640	9.0000	9.0000	9.0000
Total:		9.6802	13.0000	13.0000	13.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		9.6802	13.0000	13.0000	13.0000
Revenue		9.6802	13.0000	13.0000	13.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 001	Direction and Administration	16.5000	30.0000	30.0000	33.0000
2408 01	Total:	16.5000	30.0000	30.0000	33.0000
2408	Total:	16.5000	30.0000	30.0000	33.0000
Total:		16.5000	30.0000	30.0000	33.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		16.5000	30.0000	30.0000	33.0000
Revenue		16.5000	30.0000	30.0000	33.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

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

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

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

State Share

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

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

CASP - NLCPR

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

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

NABARD

5054 Capital Outlay on Roads and Bridges

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

State Share of NABARD

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

Others

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3475 00	106	Regulation of Weights and Measures		12.3114	18.6000	19.5000	20.0000
3475 00		Total:		12.3114	18.6000	19.5000	20.0000
3475		Total:		12.3114	18.6000	19.5000	20.0000
				Total:	35.5024	52.0000	55.0000
				Charged	0.0000	0.0000	0.0000
<u>Others</u>				Voted	35.5024	52.0000	60.0000
				Revenue	35.5024	52.0000	60.0000
				Capital	0.0000	0.0000	0.0000
<u>Salaries</u>							
2408	Food, Storage and Warehousing						
2408 01	Food						
2408 01	001	Direction and Administration		3349.3940	3596.0000	3494.8200	4050.0000
2408 01		Total:		3349.3940	3596.0000	3494.8200	4050.0000
2408		Total:		3349.3940	3596.0000	3494.8200	4050.0000
3475	Other General Economic Services						
3475 00							
3475 00	106	Regulation of Weights and Measures		573.9598	598.0300	692.1800	711.0000
3475 00		Total:		573.9598	598.0300	692.1800	711.0000
3475		Total:		573.9598	598.0300	692.1800	711.0000
				Total:	3923.3538	4194.0300	4187.0000
				Charged	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	3923.3538	4194.0300	4761.0000
				Revenue	3923.3538	4194.0300	4761.0000
				Capital	0.0000	0.0000	0.0000
<u>Subsidies</u>							
3456	Civil Supplies						
3456 00							
3456 00	103	Consumer Subsidies		2745.5000	4815.0000	4779.9800	5415.0000
3456 00		Total:		2745.5000	4815.0000	4779.9800	5415.0000
3456		Total:		2745.5000	4815.0000	4779.9800	5415.0000
				Total:	2745.5000	4815.0000	5415.0000
				Charged	0.0000	0.0000	0.0000
<u>Subsidies</u>				Voted	2745.5000	4815.0000	5415.0000
				Revenue	2745.5000	4815.0000	5415.0000
				Capital	0.0000	0.0000	0.0000

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

Consumer Courts

3456 Civil Supplies

3456 00

3456 00 001	Direction and Administration	0.0000	1.8000	1.8000	2.5000
3456 00 800	Other expenditure	1.8000	0.0000	0.0000	0.0000
3456 00	Total:	1.8000	1.8000	1.8000	2.5000
3456	Total:	1.8000	1.8000	1.8000	2.5000

	Total:	1.8000	1.8000	1.8000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Courts</u>	Voted	1.8000	1.8000	1.8000	2.5000
	Revenue	1.8000	1.8000	1.8000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - End to End Computerisation of TPDS

3456 Civil Supplies

3456 00

3456 00 104	Consumer Welfare Fund	0.0000	0.5200	30.7600	0.0000
3456 00 789	Special Component Plan for Scheduled Caste	50.0000	0.1700	10.0500	0.0000
3456 00 796	Tribal Area sub-plan	0.0000	0.3100	18.3400	0.0000
3456 00	Total:	50.0000	1.0000	59.1500	0.0000
3456	Total:	50.0000	1.0000	59.1500	0.0000

	Total:	50.0000	1.0000	59.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - End to End Computerisation of TPDS</u>	Voted	50.0000	1.0000	59.1500	0.0000
	Revenue	50.0000	1.0000	59.1500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies

3456 00

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

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

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

4408	Capital Outlay on Food Storage and Warehousing				
4408 02	Storage and Warehousing				
4408 02	101 Rural Godown programmes	0.0000	0.5200	253.0000	0.5200
4408 02	789 Special Component Plan for Scheduled Caste	0.0000	0.1700	83.0000	0.1700
4408 02	796 Tribal Area sub-plan	1.2900	0.3100	150.7200	0.3100
4408 02	Total:	1.2900	1.0000	486.7200	1.0000
4408	Total:	1.2900	1.0000	486.7200	1.0000
	Total:	1.2900	1.0000	486.7200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>	Voted	1.2900	1.0000	486.7200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.2900	1.0000	486.7200	1.0000

CSS - State Consumer Helpline

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

CSS - Consumer Awareness Activities/Strengthening of Price Monitoring

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

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

CSS - Strengthening of Weights and Measures Infrastructure

5475		Capital Outlay on Other General Economic Services.					
5475 00							
5475 00	115	Financial Support for Infrastructure Development		0.0000	44.1700	44.1700	0.5200
5475 00	789	Special Component Plan for Scheduled Caste		36.3121	14.4500	14.4500	0.1700
5475 00	796	Tribal Area sub-plan		14.0900	26.3400	26.3500	0.3100
5475 00	800	Other expenditure		24.1944	0.0000	0.0000	0.0000
5475 00		Total:		74.5965	84.9600	84.9700	1.0000
5475		Total:		74.5965	84.9600	84.9700	1.0000
				Total:	74.5965	84.9600	84.9700
				Charged	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u>				Voted	74.5965	84.9600	84.9700
				Revenue	0.0000	0.0000	0.0000
				Capital	74.5965	84.9600	1.0000

CSS - Strengthening the Infrastructure of Consumer Fora

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

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

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

Consumer Awareness

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

	Total:	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Awareness</u>	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund		1.6734	1.8000	1.8000	1.8000
3456 00 Total:		1.6734	1.8000	1.8000	1.8000
3456 Total:		1.6734	1.8000	1.8000	1.8000

	Total:	1.6734	1.8000	1.8000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Food Commission (TSFC)</u>	Voted	1.6734	1.8000	1.8000	1.8000
	Revenue	1.6734	1.8000	1.8000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration		5.9247	10.0000	8.2900	7.0000
2408 01 Total:		5.9247	10.0000	8.2900	7.0000
2408 Total:		5.9247	10.0000	8.2900	7.0000

3475 Other General Economic Services

3475 00

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2408	Total:	0.9620	1.0000	1.6200	2.5000
Total:		0.9620	1.0000	1.6200	2.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.9620	1.0000	1.6200	2.5000
Revenue		0.9620	1.0000	1.6200	2.5000
Capital		0.0000	0.0000	0.0000	0.0000
Remuneration and Perquisites for Consumer Commissions					
3456 Civil Supplies					
3456 00					
3456 00	104 Consumer Welfare Fund	0.0000	0.0000	0.0000	100.0000
3456 00	Total:	0.0000	0.0000	0.0000	100.0000
3456	Total:	0.0000	0.0000	0.0000	100.0000
Total:		0.0000	0.0000	0.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	100.0000
Revenue		0.0000	0.0000	0.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 21					
Charged		0.0000	0.0000	0.0000	0.0000
Voted		7025.6925	9485.6500	10188.3300	10495.8000
Revenue		6872.2712	9397.6900	9394.5600	10474.8000
Capital		153.4213	87.9600	793.7700	21.0000

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- 22

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

22 **Relief & Rehabilitation**

2235	Social Security and Welfare	2822.5076	3583.7500	11535.0100	63284.2000

Total Demand No. 22		2822.5076	3583.7500	11535.0100	63284.2000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2822.5076	3583.7500	11535.0100	63284.2000
	Out of which Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01	001	Direction and Administration	1.7036	3.0000	3.0000	3.0000
2235 01	Total:		1.7036	3.0000	3.0000	3.0000
2235	Total:		1.7036	3.0000	3.0000	3.0000
Total:			1.7036	3.0000	3.0000	3.0000
Charged			0.0000	0.0000	0.0000	0.0000
Wages	Voted		1.7036	3.0000	3.0000	3.0000
	Revenue		1.7036	3.0000	3.0000	3.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235	Social Security and Welfare						
2235 01	Rehabilitation						
2235 01	202	Other Rehabilitation Schemes	0.0000	3500.0000	3620.8100	3500.0000	
2235 01	800	Other expenditure	2748.3127	0.0000	0.0000	0.0000	
2235 01	Total:		2748.3127	3500.0000	3620.8100	3500.0000	
2235	Total:		2748.3127	3500.0000	3620.8100	3500.0000	
			Total:	2748.3127	3500.0000	3620.8100	3500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	2748.3127	3500.0000	3620.8100	3500.0000
			Revenue	2748.3127	3500.0000	3620.8100	3500.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Reang Refugees</u>							

Others

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

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

	Total:	3.7939	7.0000	7.0000	7.7000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	3.7939	7.0000	7.0000	7.7000
	Revenue	3.7939	7.0000	7.0000	7.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01	001	Direction and Administration	68.6974	70.5500	71.0000	81.0000
2235 01	Total:		68.6974	70.5500	71.0000	81.0000
2235	Total:		68.6974	70.5500	71.0000	81.0000

	Total:	68.6974	70.5500	71.0000	81.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	68.6974	70.5500	71.0000	81.0000
	Revenue	68.6974	70.5500	71.0000	81.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01	001	Direction and Administration	0.0000	3.2000	3.2000	3.5000
2235 01	Total:		0.0000	3.2000	3.2000	3.5000
2235	Total:		0.0000	3.2000	3.2000	3.5000

	Total:	0.0000	3.2000	3.2000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	3.2000	3.2000	3.5000
	Revenue	0.0000	3.2000	3.2000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Temporary shifting of Reang Refugees

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

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

Panchayat Raj

Demand No : 23

Volume : I

DEMAND NO:- 23

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

23 Panchayat Raj

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

Total Demand No. 23		32989.8331	45160.2100	44577.9000	46070.9600

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

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

Minor Heads under which the Major Heads will be accounted for

Wages

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration 6.4908 7.5000 5.5000 6.0000

2515 00 **Total:** 6.4908 7.5000 5.5000 6.0000

2515 **Total:** 6.4908 7.5000 5.5000 6.0000

Total: 6.4908 7.5000 5.5000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Wages

Voted 6.4908 7.5000 5.5000 6.0000

Revenue 6.4908 7.5000 5.5000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration 887.4519 1080.0000 1320.0000 1320.0000

2515 00 796 Tribal Area sub-plan 312.5100 720.0000 880.0000 880.0000

2515 00 **Total:** 1199.9619 1800.0000 2200.0000 2200.0000

2515 **Total:** 1199.9619 1800.0000 2200.0000 2200.0000

Total: 1199.9619 1800.0000 2200.0000 2200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Electricity Charges

Voted 1199.9619 1800.0000 2200.0000 2200.0000

Revenue 1199.9619 1800.0000 2200.0000 2200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4515 Capital Outlay on other Rural Development
Programmes

4515 00

4515 00 101 Panchayati Raj 0.0000 0.0000 0.0000 0.5200

4515 00 789 Special Component Plan for
Scheduled Caste 0.0000 0.0000 0.0000 0.1700

4515 00 796 Tribal Area sub-plan 0.0000 0.0000 0.0000 0.3100

4515 00 **Total:** 0.0000 0.0000 0.0000 1.0000

4515 **Total:** 0.0000 0.0000 0.0000 1.0000

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

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

Salary for Staff Deputed to TTAADC

2515	Other Rural Development programmes				
2515	00				
2515	00	796	Tribal Area sub-plan	1728.2093	1900.0000
2515	00		Total:	1728.2093	1900.0000
2515			Total:	1728.2093	1900.0000

	Total:	1728.2093	1900.0000	1900.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1728.2093	1900.0000	1900.0000	2100.0000
	Revenue	1728.2093	1900.0000	1900.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515	Other Rural Development programmes				
2515	00				
2515	00	003	Training	1.4653	1.5600
2515	00	789	Special Component Plan for Scheduled Caste	0.4287	0.5100
2515	00	796	Tribal Area sub-plan	1.0741	0.9300
2515	00		Total:	2.9681	3.0000
2515			Total:	2.9681	3.0000

	Total:	2.9681	3.0000	2.4400	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Training</u>	Voted	2.9681	3.0000	2.4400	3.0000
	Revenue	2.9681	3.0000	2.4400	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

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

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

Land Acquisition

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

Share of Taxes

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00						
3604 00	200	Other Miscellaneous Compensations and Assignments	2894.2719	2929.8900	2929.8990	2981.5800
3604 00	796	Tribal Area sub-plan	2605.7279	2570.1100	2570.1010	2618.4200
3604 00	Total:		5499.9998	5500.0000	5500.0000	5600.0000
3604	Total:		5499.9998	5500.0000	5500.0000	5600.0000
	Total:		5499.9998	5500.0000	5500.0000	5600.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u>	Voted		5499.9998	5500.0000	5500.0000	5600.0000
	Revenue		5499.9998	5500.0000	5500.0000	5600.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Panchayat Election

Major Head, SubMajor Head, Minor Head (0000 000 00)				
	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	848.7906	1.0000	109.5200	100.0000
2515 00 Total:	848.7906	1.0000	109.5200	100.0000
2515 Total:	848.7906	1.0000	109.5200	100.0000
	Total:	848.7906	1.0000	109.5200
	Charged	0.0000	0.0000	0.0000
<u>Panchayat Election</u>	Voted	848.7906	1.0000	109.5200
	Revenue	848.7906	1.0000	109.5200
	Capital	0.0000	0.0000	0.0000

Finance Commission Grant

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

State Share / Contribution of CASP

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

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

Others

2515 Other Rural Development programmes

2515 00

2515 00 001	Direction and Administration	16.4205	27.2200	27.2200	26.9000
2515 00 789	Special Component Plan for Scheduled Caste	4.1221	7.4800	7.4800	8.1000
2515 00 796	Tribal Area sub-plan	7.3118	13.3000	13.3000	15.0000
2515 00	Total:	27.8543	48.0000	48.0000	50.0000
2515	Total:	27.8543	48.0000	48.0000	50.0000

	Total:	27.8543	48.0000	48.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	27.8543	48.0000	48.0000	50.0000
	Revenue	27.8543	48.0000	48.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001	Direction and Administration	13724.9370	14256.3100	14392.5000	16419.0000
2515 00	Total:	13724.9370	14256.3100	14392.5000	16419.0000
2515	Total:	13724.9370	14256.3100	14392.5000	16419.0000

	Total:	13724.9370	14256.3100	14392.5000	16419.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	13724.9370	14256.3100	14392.5000	16419.0000
	Revenue	13724.9370	14256.3100	14392.5000	16419.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001	Direction and Administration	0.9998	1.0000	12.6200	3.0000
2515 00	Total:	0.9998	1.0000	12.6200	3.0000
2515	Total:	0.9998	1.0000	12.6200	3.0000

	Total:	0.9998	1.0000	12.6200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.9998	1.0000	12.6200	3.0000
	Revenue	0.9998	1.0000	12.6200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Grants to State Election Commission

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

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	509.9066	550.0000	550.0000	565.0000
2515 00 Total:	509.9066	550.0000	550.0000	565.0000
2515 Total:	509.9066	550.0000	550.0000	565.0000
Total:	509.9066	550.0000	550.0000	565.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Panchayat Samiti</u> Voted	509.9066	550.0000	550.0000	565.0000
Revenue	509.9066	550.0000	550.0000	565.0000
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	367.8909	400.0000	400.0000	410.0000
2515 00 Total:	367.8909	400.0000	400.0000	410.0000
2515 Total:	367.8909	400.0000	400.0000	410.0000
Total:	367.8909	400.0000	400.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Block Advisory Committee</u> Voted	367.8909	400.0000	400.0000	410.0000
Revenue	367.8909	400.0000	400.0000	410.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2515 Other Rural Development programmes
2515 00

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

Outsourcing of Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.0000	0.9000	0.7200	0.9000
2515 00 Total:	0.0000	0.9000	0.7200	0.9000
2515 Total:	0.0000	0.9000	0.7200	0.9000
Total:	0.0000	0.9000	0.7200	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.9000	0.7200	0.9000
Revenue	0.0000	0.9000	0.7200	0.9000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	29.6000	0.0000
2515 00 Total:	0.0000	0.0000	29.6000	0.0000
2515 Total:	0.0000	0.0000	29.6000	0.0000
Total:	0.0000	0.0000	29.6000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	29.6000	0.0000
Revenue	0.0000	0.0000	29.6000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Finance Commission

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Total:				0.0000	0.0000	2.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
State Finance Commission Voted				0.0000	0.0000	2.0000	0.0000
Revenue				0.0000	0.0000	2.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Rural Areas</u>							
2515 Other Rural Development programmes							
2515 00							
2515 00	102	Community Development		0.0000	0.0000	25.0000	26.0000
2515 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	8.5000
2515 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	15.5000
2515 00	Total:			0.0000	0.0000	25.0000	50.0000
2515	Total:			0.0000	0.0000	25.0000	50.0000
Total:				0.0000	0.0000	25.0000	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
Mukhyamantri Swanirbhar Yojana for Rural Areas Voted				0.0000	0.0000	25.0000	50.0000
Revenue				0.0000	0.0000	25.0000	50.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>							
2515 Other Rural Development programmes							
2515 00							
2515 00	101	Panchayati Raj		0.0000	0.0000	10.0000	1092.1100
2515 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	357.0000
2515 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	651.0000
2515 00	Total:			0.0000	0.0000	10.0000	2100.1100
2515	Total:			0.0000	0.0000	10.0000	2100.1100
Total:				0.0000	0.0000	10.0000	2100.1100
Charged				0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana Voted				0.0000	0.0000	10.0000	2100.1100
Revenue				0.0000	0.0000	10.0000	2100.1100
Capital				0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Secheme</u>							
2515 Other Rural Development programmes							
2515 00							
2515 00	101	Panchayati Rai		0.0000	0.0000	0.0000	315.0000

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

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- 24

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

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

24 Industries & Commerce

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

Total Demand No. 24	10450.3345	9760.0100	12738.8500	13375.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10450.3345	9760.0100	12738.8500	13375.0000
	Out of which Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Out of which Capital	3746.3839	3446.9500	4229.0900	4280.0000
	Total Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Total Capital	3746.3839	3446.9500	4229.0900	4280.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors	0.7501	3.0000	5.0000	5.0000
2230 03	Total:	0.7501	3.0000	5.0000	5.0000
2230	Total:	0.7501	3.0000	5.0000	5.0000
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries	7.3947	7.0000	9.0000	9.0000
2851 00	Total:	7.3947	7.0000	9.0000	9.0000
2851	Total:	7.3947	7.0000	9.0000	9.0000
Total:		8.1448	10.0000	14.0000	14.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		8.1448	10.0000	14.0000	14.0000
Revenue		8.1448	10.0000	14.0000	14.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Scholarship/Stipend

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	7.5322	7.8000	11.4200	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	7.5322	7.8000	11.4200	17.0000
Revenue	7.5322	7.8000	11.4200	17.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	85.0000
4059 80 Total:	0.0000	0.0000	0.0000	85.0000
4059 Total:	0.0000	0.0000	0.0000	85.0000
Total:	0.0000	0.0000	0.0000	85.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	0.0000	0.0000	85.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	85.0000

Minor Works

2851 Village and Small Industries				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste	31.9332	28.8000	30.0000	135.0000
2851 00 Total:	31.9332	28.8000	30.0000	135.0000
2851 Total:	31.9332	28.8000	30.0000	135.0000
Total:	31.9332	28.8000	30.0000	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	31.9332	28.8000	30.0000	135.0000
Revenue	31.9332	28.8000	30.0000	135.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

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

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

	Total:	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	56.0000

Land Acquisition

4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00	789	Special Component Plan for Scheduled Caste	32.3839	0.0000	2.0000	1.0000	
4070 00	Total:		32.3839	0.0000	2.0000	1.0000	
4070	Total:		32.3839	0.0000	2.0000	1.0000	

	Total:	32.3839	0.0000	2.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	32.3839	0.0000	2.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.3839	0.0000	2.0000	1.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	35.2456	35.0000	42.6800	52.0000
2406 01	789	Special Component Plan for Scheduled Caste	11.5226	0.0000	11.9500	17.0000
2406 01	796	Tribal Area sub-plan	21.0118	0.0000	21.8000	31.0000
2406 01	Total:		67.7800	35.0000	76.4300	100.0000
2406	Total:		67.7800	35.0000	76.4300	100.0000

2851	Village and Small Industries					
2851 00						
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	55.0000	0.0000
2851 00	796	Tribal Area sub-plan	0.0000	0.0000	129.8700	0.0000
2851 00	Total:		0.0000	0.0000	184.8700	0.0000
2851	Total:		0.0000	0.0000	184.8700	0.0000
4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	0.0000	0.0000	375.1600	364.0000
4851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	86.0500	119.0000
4851 00	796	Tribal Area sub-plan	0.0000	0.0000	173.6600	217.0000

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

CASP - NEC

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

State Share / Contribution of CASP

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

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

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

Salaries

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

Advertisement

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	12.1000	16.0000	12.8000	10.0000
2851 00	Total:		12.1000	16.0000	12.8000	10.0000
2851	Total:		12.1000	16.0000	12.8000	10.0000
Total:			12.1000	16.0000	12.8000	10.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			12.1000	16.0000	12.8000	10.0000
Revenue			12.1000	16.0000	12.8000	10.0000
Capital			0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
5465	Investments in General Financial and Trading Institutions						
5465 02	Investment in Trading Institutions						
5465 02	190	Investments in Public Sector and Other Undertakings		2980.0000	2520.8900	2520.8900	2374.0000
5465 02	Total:			2980.0000	2520.8900	2520.8900	2374.0000
5465	Total:			2980.0000	2520.8900	2520.8900	2374.0000
Total:				2980.0000	2520.8900	2520.8900	2374.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				2980.0000	2520.8900	2520.8900	2374.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				2980.0000	2520.8900	2520.8900	2374.0000
<u>Grants to PSUs - Khadi Development</u>							
2851	Village and Small Industries						
2851 00							
2851 00	105	Khadi and Village Industries		400.0000	351.4500	360.0000	462.0000
2851 00	Total:			400.0000	351.4500	360.0000	462.0000
2851	Total:			400.0000	351.4500	360.0000	462.0000
Total:				400.0000	351.4500	360.0000	462.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				400.0000	351.4500	360.0000	462.0000
Revenue				400.0000	351.4500	360.0000	462.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u>							
5465	Investments in General Financial and Trading Institutions						
5465 02	Investment in Trading Institutions						
5465 02	190	Investments in Public Sector and Other Undertakings		434.0000	576.0600	576.0600	600.0000
5465 02	Total:			434.0000	576.0600	576.0600	600.0000
5465	Total:			434.0000	576.0600	576.0600	600.0000
Total:				434.0000	576.0600	576.0600	600.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				434.0000	576.0600	576.0600	600.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				434.0000	576.0600	576.0600	600.0000

Grants to PSUs - Tripura Tea Development Corporation

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

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

Professional Services

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

CSS - Vocational Training Improvement Project (VTIP)

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

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

	Total:	0.0000	0.0000	0.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Vocational Training</u>	Voted	0.0000	0.0000	0.1500	0.0000
<u>Improvement Project (VTIP)</u>	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.1500	0.0000

Medical Re-imbursement

2851	Village and Small Industries				
2851	00				
2851	00	001	Direction and Administration	3.5522	8.0000
2851	00		Total:	3.5522	8.0000
2851			Total:	3.5522	8.0000

	Total:	3.5522	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	3.5522	8.0000	8.0000	8.0000
	Revenue	3.5522	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851	Village and Small Industries				
2851	00				
2851	00	796	Tribal Area sub-plan	5.0000	10.0000
2851	00		Total:	5.0000	10.0000
2851			Total:	5.0000	10.0000

	Total:	5.0000	10.0000	31.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>	Voted	5.0000	10.0000	31.0000	10.0000
	Revenue	5.0000	10.0000	31.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

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

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

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

CSS - National Bamboo Mission(NBM) under NMSA

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	317.2000	0.0000	476.9600	0.0000
2406 01	789	Special Component Plan for Scheduled Caste	103.7000	0.0000	155.9400	0.0000
2406 01	796	Tribal Area sub-plan	189.1000	0.0000	284.3400	0.0000
2406 01	Total:		610.0000	0.0000	917.2400	0.0000
2406	Total:		610.0000	0.0000	917.2400	0.0000

	Total:		610.0000	0.0000	917.2400	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u>	Voted		610.0000	0.0000	917.2400	0.0000
	Revenue		610.0000	0.0000	917.2400	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	0.0000	0.0000	40.0000	0.0000
2851 00	Total:		0.0000	0.0000	40.0000	0.0000
2851	Total:		0.0000	0.0000	40.0000	0.0000

	Total:		0.0000	0.0000	40.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Industries Development Corporation Ltd</u>	Voted		0.0000	0.0000	40.0000	0.0000
	Revenue		0.0000	0.0000	40.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	101.5700	0.0000	94.1200	104.0000
2851 00	789	Special Component Plan for Scheduled Caste	33.4900	0.0000	30.7700	34.0000
2851 00	796	Tribal Area sub-plan	61.9400	0.0000	56.1100	62.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2851 00	Total:			197.0000	0.0000	181.0000	200.0000
2851	Total:			197.0000	0.0000	181.0000	200.0000
Total:				197.0000	0.0000	181.0000	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				197.0000	0.0000	181.0000	200.0000
Revenue				197.0000	0.0000	181.0000	200.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Ease of Doing Business (EoDB)</u>							
2851 Village and Small Industries							
2851 00							
2851 00	004	Research and Development		0.0000	0.0000	20.0000	1.0000
2851 00	Total:			0.0000	0.0000	20.0000	1.0000
2851	Total:			0.0000	0.0000	20.0000	1.0000
Total:				0.0000	0.0000	20.0000	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	20.0000	1.0000
Revenue				0.0000	0.0000	20.0000	1.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>CSS - Upgradation of Industrial Training Institute</u>							
2852 Industries							
2852 80 General							
2852 80	003	Industrial Education-Research and Training		0.0000	0.0000	100.4900	37.9600
2852 80	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	32.8600	12.4100
2852 80	796	Tribal Area Sub Plan		0.0000	0.0000	59.9000	22.6300
2852 80	Total:			0.0000	0.0000	193.2500	73.0000
2852	Total:			0.0000	0.0000	193.2500	73.0000
Total:				0.0000	0.0000	193.2500	73.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	193.2500	73.0000
Revenue				0.0000	0.0000	193.2500	73.0000
Capital				0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

2851 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2851 00	102	Small Scale Industries		0.0000	0.0000	0.0000	208.0000
2851 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	68.0000
2851 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	124.0000
2851 00	Total:			0.0000	0.0000	0.0000	400.0000
2851	Total:			0.0000	0.0000	0.0000	400.0000
Total:				0.0000	0.0000	0.0000	400.0000
Charged				0.0000	0.0000	0.0000	0.0000
CSS - PM Formalization of Micro Food Processing Enterprises				Voted	0.0000	0.0000	400.0000
				Revenue	0.0000	0.0000	400.0000
				Capital	0.0000	0.0000	0.0000
Development of Web Portal for Self Employment							
2851	Village and Small Industries						
2851 00							
2851 00	004	Research and Development		0.0000	0.0000	0.0000	10.0000
2851 00	Total:			0.0000	0.0000	0.0000	10.0000
2851	Total:			0.0000	0.0000	0.0000	10.0000
Total:				0.0000	0.0000	0.0000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
Development of Web Portal for Self Employment				Voted	0.0000	0.0000	10.0000
				Revenue	0.0000	0.0000	10.0000
				Capital	0.0000	0.0000	0.0000
Grand Total: Demand:- 24							
				10450.3345	9760.0100	12738.8500	13375.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				10450.3345	9760.0100	12738.8500	13375.0000
Revenue				6703.9506	6313.0600	8509.7600	9095.0000
Capital				3746.3839	3446.9500	4229.0900	4280.0000

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

Demand No : 25

Volume : I

DEMAND NO:- 25

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 25

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4150.1600	4150.1600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4150.1600	4150.1600

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

Major Heads which will be accounted for under this Demand

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

2851	Village and Small Industries	2145.7500	2353.4600	2403.1900	2668.1600
4552	Capital Outlay on North Eastern Areas	7.2900	0.0000	9.2300	0.0000
4851	Capital Outlay on Village and Small Industries	0.0000	410.0000	420.0000	0.0000
5465	Investments in General Financial and Trading Institutions	1244.5900	1412.0000	1412.0000	1482.0000

Total Demand No. 25		3397.6300	4175.4600	4244.4200	4150.1600

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3397.6300	4175.4600	4244.4200	4150.1600
	Out of which Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Out of which Capital	1251.8800	1822.0000	1841.2300	1482.0000
	Total Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Total Capital	1251.8800	1822.0000	1841.2300	1482.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2851	Village and Small Industries					
2851 00						
2851 00	107	Sericulture Industries	92.7576	103.0000	99.0000	109.0000
2851 00	Total:		92.7576	103.0000	99.0000	109.0000
2851	Total:		92.7576	103.0000	99.0000	109.0000
Total:			92.7576	103.0000	99.0000	109.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			92.7576	103.0000	99.0000	109.0000
Revenue			92.7576	103.0000	99.0000	109.0000
Capital			0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2851	Village and Small Industries						
2851 00							
2851 00	103	Handloom Industries	1.2460	1.2480	1.6500	4.1600	
2851 00	104	Handicraft Industries	1.2450	1.2480	1.3000	4.1600	
2851 00	107	Sericulture Industries	1.2480	1.2480	1.7000	4.1600	
2851 00	789	Special Component Plan for Scheduled Caste	1.2210	1.2240	1.5300	4.0800	
2851 00	796	Tribal Area sub-plan	2.2320	2.2320	2.7600	7.4400	
2851 00	Total:		7.1920	7.2000	8.9400	24.0000	
2851	Total:		7.1920	7.2000	8.9400	24.0000	
			Total:	7.1920	7.2000	8.9400	24.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>			Voted	7.1920	7.2000	8.9400	24.0000
			Revenue	7.1920	7.2000	8.9400	24.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851	Village and Small Industries					
2851 00						
2851 00	103	Handloom Industries	0.6240	0.6240	1.2000	1.0000
2851 00	104	Handicraft Industries	0.6200	0.6240	1.2000	0.0000
2851 00	107	Sericulture Industries	0.6231	0.6240	1.2000	0.0000
2851 00	789	Special Component Plan for Scheduled Caste	0.6060	0.6120	0.0000	0.0000
2851 00	796	Tribal Area sub-plan	1.1060	1.1160	0.0000	0.0000
2851 00	Total:		3.5791	3.6000	3.6000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2851	Total:			3.5791	3.6000	3.6000	1.0000	
				Total:	3.5791	3.6000	3.6000	1.0000
				Charged	0.0000	0.0000	0.0000	0.0000
Minor Works				Voted	3.5791	3.6000	3.6000	1.0000
				Revenue	3.5791	3.6000	3.6000	1.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>								
2851	Village and Small Industries							
2851	00							
2851	00	107	Sericulture Industries	0.0000	0.0000	0.0000	27.0000	
2851	00	Total:		0.0000	0.0000	0.0000	27.0000	
2851	Total:			0.0000	0.0000	0.0000	27.0000	
				Total:	0.0000	0.0000	0.0000	27.0000
				Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials				Voted	0.0000	0.0000	0.0000	27.0000
				Revenue	0.0000	0.0000	0.0000	27.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - SPA</u>								
4851	Capital Outlay on Village and Small Industries							
4851	00							
4851	00	103	Handloom Industries	0.0000	213.2000	218.4000	0.0000	
4851	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	69.7000	71.4000	0.0000	
4851	00	796		0.0000	127.1000	130.2000	0.0000	
4851	00	Total:		0.0000	410.0000	420.0000	0.0000	
4851	Total:			0.0000	410.0000	420.0000	0.0000	
				Total:	0.0000	410.0000	420.0000	0.0000
				Charged	0.0000	0.0000	0.0000	0.0000
CASP - SPA				Voted	0.0000	410.0000	420.0000	0.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	0.0000	410.0000	420.0000	0.0000
<u>CASP - NEC</u>								
4552	Capital Outlay on North Eastern Areas							
4552	00							
4552	00	107	Sericulture Industries	0.0000	0.0000	0.9300	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4552 00	789	Special Component Plan for		0.0000	0.0000	0.3100	0.0000
		Scheduled Caste					
4552 00	796	Tribal Area sub-plan		0.0000	0.0000	0.5600	0.0000
4552 00		Total:		0.0000	0.0000	1.8000	0.0000
4552	Total:			0.0000	0.0000	1.8000	0.0000
				Total:	0.0000	0.0000	1.8000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	1.8000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	1.8000	0.0000

Transfer of fund to TTAADC

2851	Village and Small Industries						
2851 00							
2851 00	796	Tribal Area sub-plan		24.0000	24.0000	24.0000	24.0000
2851 00		Total:		24.0000	24.0000	24.0000	24.0000
2851	Total:			24.0000	24.0000	24.0000	24.0000
				Total:	24.0000	24.0000	24.0000
				Charged	0.0000	0.0000	0.0000
				Voted	24.0000	24.0000	24.0000
				Revenue	24.0000	24.0000	24.0000
				Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851	Village and Small Industries						
2851 00							
2851 00	103	Handloom Industries		0.0000	10.4000	2.0000	1.4200
2851 00	107	Sericulture Industries		0.0000	13.0000	48.1700	0.0000
2851 00	789	Special Component Plan for		0.0000	7.6500	14.8600	0.4600
		Scheduled Caste					
2851 00	796	Tribal Area sub-plan		0.0000	13.9500	27.1200	0.8400
2851 00		Total:		0.0000	45.0000	92.1500	2.7200
2851	Total:			0.0000	45.0000	92.1500	2.7200
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	107	Sericulture Industries		5.7900	0.0000	2.0000	0.0000
4552 00	789	Special Component Plan for		0.0000	0.0000	2.4500	0.0000
		Scheduled Caste					
4552 00	796	Tribal Area sub-plan		1.5000	0.0000	2.9800	0.0000
4552 00		Total:		7.2900	0.0000	7.4300	0.0000
4552	Total:			7.2900	0.0000	7.4300	0.0000

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

	Total:	7.2900	45.0000	99.5800	2.7200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	7.2900	45.0000	99.5800	2.7200
	Revenue	0.0000	45.0000	92.1500	2.7200
	Capital	7.2900	0.0000	7.4300	0.0000

Others

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	6.7110	7.5500	7.5600	7.8100
2851	00	103	Handloom Industries	11.0819	10.1600	10.1600	10.4200
2851	00	104	Handicraft Industries	9.3530	8.8100	8.8100	9.0700
2851	00	107	Sericulture Industries	6.1426	6.2400	6.2300	6.5000
2851	00	789	Special Component Plan for Scheduled Caste	10.6565	10.7100	10.7100	11.0500
2851	00	796	Tribal Area sub-plan	17.7814	19.5300	19.5300	20.1500
2851	00	Total:		61.7264	63.0000	63.0000	65.0000
2851	Total:			61.7264	63.0000	63.0000	65.0000

	Total:	61.7264	63.0000	63.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	61.7264	63.0000	63.0000	65.0000
	Revenue	61.7264	63.0000	63.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	334.6868	354.6000	354.0000	424.5000
2851	00	103	Handloom Industries	568.1410	611.2000	626.0000	707.0000
2851	00	104	Handicraft Industries	223.3362	244.0400	256.0000	300.5000
2851	00	107	Sericulture Industries	824.3351	882.8200	860.0000	954.0000
2851	00	Total:		1950.4991	2092.6600	2096.0000	2386.0000
2851	Total:			1950.4991	2092.6600	2096.0000	2386.0000

	Total:	1950.4991	2092.6600	2096.0000	2386.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1950.4991	2092.6600	2096.0000	2386.0000
	Revenue	1950.4991	2092.6600	2096.0000	2386.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

Major Head, SubMajor Head, Minor Head				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
(0000 000 00)				2019-20	2020-21	2020-21	2021-22
5465	Investments in General Financial and Trading Institutions						
5465 02	Investment in Trading Institutions						
5465 02	190	Investments in Public Sector and Other Undertakings		1244.5900	1412.0000	1412.0000	1482.0000
5465 02	Total:			1244.5900	1412.0000	1412.0000	1482.0000
5465	Total:			1244.5900	1412.0000	1412.0000	1482.0000
Total:				1244.5900	1412.0000	1412.0000	1482.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				1244.5900	1412.0000	1412.0000	1482.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				1244.5900	1412.0000	1412.0000	1482.0000
<u>Professional Services</u>							
2851	Village and Small Industries						
2851 00							
2851 00	103	Handloom Industries		0.0000	0.0000	1.5000	1.0000
2851 00	Total:			0.0000	0.0000	1.5000	1.0000
2851	Total:			0.0000	0.0000	1.5000	1.0000
Total:				0.0000	0.0000	1.5000	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	1.5000	1.0000
Revenue				0.0000	0.0000	1.5000	1.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>							
2851	Village and Small Industries						
2851 00							
2851 00	103	Handloom Industries		5.9958	15.0000	15.0000	15.0000
2851 00	Total:			5.9958	15.0000	15.0000	15.0000
2851	Total:			5.9958	15.0000	15.0000	15.0000
Total:				5.9958	15.0000	15.0000	15.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				5.9958	15.0000	15.0000	15.0000
Revenue				5.9958	15.0000	15.0000	15.0000
Capital				0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries
2851 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2851 00	103	Handloom Industries	0.0000	0.0000	0.0000	5.2800	
2851 00	107	Sericulture Industries	0.0000	0.0000	0.0000	8.1600	
2851 00	Total:		0.0000	0.0000	0.0000	13.4400	
2851	Total:		0.0000	0.0000	0.0000	13.4400	
Total:			0.0000	0.0000	0.0000	13.4400	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			0.0000	0.0000	0.0000	13.4400	
Revenue			0.0000	0.0000	0.0000	13.4400	
Capital			0.0000	0.0000	0.0000	0.0000	
Grand Total: Demand:- 25			3397.6300	4175.4600	4244.4200	4150.1600	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			3397.6300	4175.4600	4244.4200	4150.1600	
Revenue			2145.7500	2353.4600	2403.1900	2668.1600	
Capital			1251.8800	1822.0000	1841.2300	1482.0000	
Recovery: Demand:- 25			0.1010	0.0000	0.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			0.1010	0.0000	0.0000	0.0000	
Revenue			0.1010	0.0000	0.0000	0.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Net Amount: Demand:- 25			3397.5290	4175.4600	4244.4200	4150.1600	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			3397.5290	4175.4600	4244.4200	4150.1600	
Revenue			2145.6490	2353.4600	2403.1900	2668.1600	
Capital			1251.8800	1822.0000	1841.2300	1482.0000	

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- 26

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 26

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	12648.8500	12648.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	12648.8500	12648.8500

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

Major Heads which will be accounted for under this Demand

26 Fisheries

2405	Fisheries	5193.0130	6515.5000	6051.2400	7785.8000
2552	North Eastern Areas	0.0000	2.0000	0.0000	0.0000
4405	Capital Outlay on Fisheries	2090.5019	1152.0000	1726.0600	4863.0500

Total Demand No. 26		7283.5149	7669.5000	7777.3000	12648.8500

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Out of which Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Out of which Capital	2090.5019	1152.0000	1726.0600	4863.0500
	Total Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Total Capital	2090.5019	1152.0000	1726.0600	4863.0500

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

Minor Heads under which the Major Heads will be accounted for

Wages

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	30.3600	33.0000	33.4000	35.0000
2405 00 Total:	30.3600	33.0000	33.4000	35.0000
2405 Total:	30.3600	33.0000	33.4000	35.0000
Total:	30.3600	33.0000	33.4000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	30.3600	33.0000	33.4000	35.0000
Revenue	30.3600	33.0000	33.4000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	15.0000	16.0000	14.0000	15.0000
2405 00 Total:	15.0000	16.0000	14.0000	15.0000
2405 Total:	15.0000	16.0000	14.0000	15.0000
Total:	15.0000	16.0000	14.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	15.0000	16.0000	14.0000	15.0000
Revenue	15.0000	16.0000	14.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	5.2500	5.2500	12.4900	15.3000
2405 00 789 Special Component Plan for Scheduled Caste	3.0000	3.0000	4.7500	5.4000
2405 00 796 Tribal Area sub-plan	3.7500	3.7500	7.7600	9.3000
2405 00 Total:	12.0000	12.0000	25.0000	30.0000
2405 Total:	12.0000	12.0000	25.0000	30.0000

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

	Total:	12.0000	12.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	12.0000	12.0000	25.0000	30.0000
	Revenue	12.0000	12.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	308.3606	319.0000	345.0000	385.0000
2405 00	Total:	308.3606	319.0000	345.0000	385.0000
2405	Total:	308.3606	319.0000	345.0000	385.0000

	Total:	308.3606	319.0000	345.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	308.3606	319.0000	345.0000	385.0000
	Revenue	308.3606	319.0000	345.0000	385.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	5.3775	30.0000	30.0000	309.0000
2405 00 121	Welfare Schemes for Fishermen	0.0000	73.0000	40.1200	0.0000
2405 00 789	Special Component Plan for Scheduled Caste	5.1532	46.0000	117.6400	102.0000
2405 00 796	Tribal Area sub-plan	5.3406	67.0000	169.2400	185.0000
2405 00 800	Other expenditure	11.8314	0.0000	0.0000	0.0000
2405 00	Total:	27.7027	216.0000	357.0000	596.0000
2405	Total:	27.7027	216.0000	357.0000	596.0000

	Total:	27.7027	216.0000	357.0000	596.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	27.7027	216.0000	357.0000	596.0000
	Revenue	27.7027	216.0000	357.0000	596.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas
2552 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region		0.0000	0.4000	0.0000	0.0000
2552 00	789	Special Component Plan for Scheduled Caste		0.0000	0.2500	0.0000	0.0000
2552 00	796	Tribal Area sub-plan		0.0000	0.3500	0.0000	0.0000
2552 00		Total:		0.0000	1.0000	0.0000	0.0000
2552		Total:		0.0000	1.0000	0.0000	0.0000
				Total:	0.0000	1.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	1.0000	0.0000
				Revenue	0.0000	1.0000	0.0000
				Capital	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405	Fisheries						
2405 00							
2405 00	796	Tribal Area sub-plan		90.9317	124.0000	124.0000	124.0000
2405 00		Total:		90.9317	124.0000	124.0000	124.0000
2405		Total:		90.9317	124.0000	124.0000	124.0000
				Total:	90.9317	124.0000	124.0000
				Charged	0.0000	0.0000	0.0000
				Voted	90.9317	124.0000	124.0000
				Revenue	90.9317	124.0000	124.0000
				Capital	0.0000	0.0000	0.0000

NABARD

4405	Capital Outlay on Fisheries						
4405 00							
4405 00	101	Inland Fisheries		30.1405	425.0000	611.0800	659.3500
4405 00	789	Special Component Plan for Scheduled Caste		80.8819	225.0000	291.9900	220.0000
4405 00	796	Tribal Area sub-plan		128.8085	412.0000	531.0900	413.5000
4405 00		Total:		239.8309	1062.0000	1434.1600	1292.8500
4405		Total:		239.8309	1062.0000	1434.1600	1292.8500

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

	Total:	239.8309	1062.0000	1434.1600	1292.8500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	239.8309	1062.0000	1434.1600	1292.8500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	239.8309	1062.0000	1434.1600	1292.8500

State Share / Contribution of CASP

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5100	0.0000	0.0000
2552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
2552	00	796	Tribal Area sub-plan	0.0000	0.3200	0.0000	0.0000
2552	00	Total:		0.0000	1.0000	0.0000	0.0000
2552	Total:			0.0000	1.0000	0.0000	0.0000

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

Others

2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	13.6720	23.5500	27.4400	28.0500
2405	00	109	Extension and Training	1.2451	2.1500	1.2600	2.7000
2405	00	789	Special Component Plan for Scheduled Caste	6.6382	9.8000	9.8000	9.7500
2405	00	796	Tribal Area sub-plan	8.2418	16.5000	16.5000	17.5000
2405	00	Total:		29.7971	52.0000	55.0000	58.0000
2405	Total:			29.7971	52.0000	55.0000	58.0000

	Total:	29.7971	52.0000	55.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	29.7971	52.0000	55.0000	58.0000
	Revenue	29.7971	52.0000	55.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2405 Fisheries							
2405 00							
2405 00	001	Direction and Administration		3884.6276	4100.0000	4073.6000	4641.0000
2405 00	Total:			3884.6276	4100.0000	4073.6000	4641.0000
2405	Total:			3884.6276	4100.0000	4073.6000	4641.0000
Total:				3884.6276	4100.0000	4073.6000	4641.0000
Charged				0.0000	0.0000	0.0000	0.0000
Salaries Voted				3884.6276	4100.0000	4073.6000	4641.0000
Revenue				3884.6276	4100.0000	4073.6000	4641.0000
Capital				0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405	Fisheries						
2405	00						
2405	00	101	Inland fisheries	200.9234	287.9800	287.9800	316.7000
2405	00	789	Special Component Plan for Scheduled Caste	88.6939	94.0800	94.0800	100.3600
2405	00	796	Tribal Area sub-plan	150.2383	167.9400	167.9400	182.9400
2405	00		Total:	439.8555	550.0000	550.0000	600.0000
2405			Total:	439.8555	550.0000	550.0000	600.0000
			Total:	439.8555	550.0000	550.0000	600.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u>							
			Voted	439.8555	550.0000	550.0000	600.0000
			Revenue	439.8555	550.0000	550.0000	600.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries				
2405 00				
2405 00 109 Extension and Training	1.0000	1.0000	1.0000	2.5000
2405 00 789 Special Component Plan for Scheduled Caste	0.4981	0.5000	0.3600	1.0000
2405 00 796 Tribal Area sub-plan	1.0000	1.0000	0.6400	1.5000
2405 00 Total:	2.4981	2.5000	2.0000	5.0000
2405 Total:	2.4981	2.5000	2.0000	5.0000

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

	Total:	2.4981	2.5000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	2.4981	2.5000	2.0000	5.0000
	Revenue	2.4981	2.5000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405	Fisheries						
2405	00						
2405	00	101	Inland fisheries	21.0000	30.0000	30.0000	38.2500
2405	00	789	Special Component Plan for Scheduled Caste	12.3000	23.0000	23.0000	13.5000
2405	00	796	Tribal Area sub-plan	11.7000	22.0000	22.0000	23.2500
2405	00	Total:		45.0000	75.0000	75.0000	75.0000
2405	Total:			45.0000	75.0000	75.0000	75.0000

	Total:	45.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u>	Voted	45.0000	75.0000	75.0000	75.0000
	Revenue	45.0000	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405	Fisheries						
2405	00						
2405	00	101	Inland fisheries	20.1609	50.0000	3.0000	0.5000
2405	00	789	Special Component Plan for Scheduled Caste	11.8795	20.0000	3.0600	0.2000
2405	00	796	Tribal Area sub-plan	18.3572	30.0000	5.1300	0.3000
2405	00	Total:		50.3976	100.0000	11.1900	1.0000
2405	Total:			50.3976	100.0000	11.1900	1.0000
4405	Capital Outlay on Fisheries						
4405	00						
4405	00	789	Special Component Plan for Scheduled Caste	24.8953	0.0000	0.0000	0.0000
4405	00	796	Tribal Area sub-plan	22.5000	0.0000	0.0000	0.0000
4405	00	Total:		47.3953	0.0000	0.0000	0.0000
4405	Total:			47.3953	0.0000	0.0000	0.0000

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

	Total:	97.7929	100.0000	11.1900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of NFDB Projects in Tripura</u>	Voted	97.7929	100.0000	11.1900	1.0000
	Revenue	50.3976	100.0000	11.1900	1.0000
	Capital	47.3953	0.0000	0.0000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405	Fisheries						
2405	00						
2405	00	121	Welfare Schemes for Fishermen	0.0000	200.0000	86.4800	0.0000
2405	00	789	Special Component Plan for Scheduled Caste	46.1970	370.0000	158.2700	0.0000
2405	00	796	Tribal Area sub-plan	19.4876	340.0000	136.5000	0.0000
2405	00	800	Other expenditure	184.8477	0.0000	0.0000	0.0000
2405	00		Total:	250.5323	910.0000	381.2500	0.0000
2405	Total:			250.5323	910.0000	381.2500	0.0000

4405	Capital Outlay on Fisheries						
4405	00						
4405	00	101	Inland Fisheries	62.6916	80.0000	95.1000	0.0000
4405	00	789	Special Component Plan for Scheduled Caste	599.9893	5.0000	76.5100	0.0000
4405	00	796	Tribal Area sub-plan	1140.5948	5.0000	120.2900	0.0000
4405	00	Total:		1803.2757	90.0000	291.9000	0.0000
4405	Total:			1803.2757	90.0000	291.9000	0.0000

	Total:	2053.8080	1000.0000	673.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u>	Voted	2053.8080	1000.0000	673.1500	0.0000
	Revenue	250.5323	910.0000	381.2500	0.0000
	Capital	1803.2757	90.0000	291.9000	0.0000

Medical Re-imbursement

2405	Fisheries							
2405	00							
2405	00	001	Direction and Administration		5.9498	6.0000	4.8000	5.0000
2405	00	Total:			5.9498	6.0000	4.8000	5.0000
2405	Total:				5.9498	6.0000	4.8000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2019-20	2020-21	2020-21	2021-22	
	Total:	5.9498	6.0000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	5.9498	6.0000	4.8000	5.0000
	Revenue	5.9498	6.0000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	0.0000	0.0000	0.0000	209.1000
2405 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	73.8000
2405 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	127.1000
2405 00	Total:	0.0000	0.0000	0.0000	410.0000
2405	Total:	0.0000	0.0000	0.0000	410.0000
Total:					
		0.0000	0.0000	0.0000	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted	0.0000	0.0000	0.0000	410.0000
	Revenue	0.0000	0.0000	0.0000	410.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	0.0000	0.0000	0.0000	400.2500
2405 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	130.2500
2405 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	225.3000
2405 00	Total:	0.0000	0.0000	0.0000	755.8000
2405	Total:	0.0000	0.0000	0.0000	755.8000
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 101	Inland Fisheries	0.0000	0.0000	0.0000	1849.2700
4405 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	605.1700
4405 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1115.7600
4405 00	Total:	0.0000	0.0000	0.0000	3570.2000
4405	Total:	0.0000	0.0000	0.0000	3570.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Total:				0.0000	0.0000	0.0000	4326.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	4326.0000
Revenue				0.0000	0.0000	0.0000	755.8000
Capital				0.0000	0.0000	0.0000	3570.2000
Cost for Cage Culture Project							
2405 Fisheries							
2405 00							
2405 00	121	Welfare Schemes for Fishermen		0.0000	0.0000	0.0000	25.5000
2405 00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan		0.0000	0.0000	0.0000	9.0000
2405 00	796			0.0000	0.0000	0.0000	15.5000
2405 00	Total:			0.0000	0.0000	0.0000	50.0000
2405	Total:			0.0000	0.0000	0.0000	50.0000
Total:				0.0000	0.0000	0.0000	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	50.0000
Revenue				0.0000	0.0000	0.0000	50.0000
Capital				0.0000	0.0000	0.0000	0.0000
Total - Demand:- 26				7283.5149	7669.5000	7777.3000	12648.8500
Charged				0.0000	0.0000	0.0000	0.0000
Voted				7283.5149	7669.5000	7777.3000	12648.8500
Revenue				5193.0130	6517.5000	6051.2400	7785.8000
Capital				2090.5019	1152.0000	1726.0600	4863.0500
Grand Total: Demand:- 26				7283.5149	7669.5000	7777.3000	12648.8500
Charged				0.0000	0.0000	0.0000	0.0000
Voted				7283.5149	7669.5000	7777.3000	12648.8500
Revenue				5193.0130	6517.5000	6051.2400	7785.8000
Capital				2090.5019	1152.0000	1726.0600	4863.0500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 26	0.3435	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3435	0.0000	0.0000	0.0000
Revenue	0.3435	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 26	7283.1714	7669.5000	7777.3000	12648.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7283.1714	7669.5000	7777.3000	12648.8500
Revenue	5192.6694	6517.5000	6051.2400	7785.8000
Capital	2090.5019	1152.0000	1726.0600	4863.0500

Agriculture

Demand No : 27

Volume : I

DEMAND NO:- 27

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	62540.2000	62540.2000
Recoveries (Deduction)	0.0000	1950.0000	1950.0000
Net Amount	0.0000	60590.2000	60590.2000

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

Major Heads which will be accounted for under this Demand

27 Agriculture

2401	Crop Husbandry	27526.5371	42694.6733	34924.9418	54327.5853
2408	Food, Storage and Warehousing	76.7742	99.6900	128.6795	100.0000
2415	Agricultural Research and Education	52.7244	129.3300	136.4383	68.9480
4401	Capital Outlay on Crop Husbandry	4204.2869	10241.3418	7315.7429	2722.8670
4408	Capital Outlay on Food Storage and Warehousing	982.7606	296.2500	1319.6210	1277.5300
4415	Capital Outlay on Agricultural Research and Education	32.3914	0.5200	29.8500	0.0000
4435	Capital Outlay on Other Agricultural Programmes	637.3915	2493.0648	1895.4165	3913.7697
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	129.5000	129.5000

Total Demand No. 27	33512.8662	55954.8700	45880.1900	62540.2000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	33512.8662	55954.8700	45880.1900	62540.2000
	Out of which Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Out of which Capital	5856.8304	13031.1767	10690.1303	8043.6667
	Total Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Total Capital	5856.8304	13031.1767	10690.1303	8043.6667

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

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	48.5401	56.0000	54.0000	55.0000
2401	00	Total:		48.5401	56.0000	54.0000	55.0000
2401	Total:			48.5401	56.0000	54.0000	55.0000
				Total:	48.5401	56.0000	54.0000
				Charged	0.0000	0.0000	0.0000
				Voted	48.5401	56.0000	54.0000
				Revenue	48.5401	56.0000	54.0000
				Capital	0.0000	0.0000	0.0000
<u>Wages</u>							

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	46.9875	68.8900	68.8900	68.8900
2401	00	789	Special Component Plan for Scheduled Caste	5.5875	8.4900	8.4900	8.4900
2401	00	Total:		52.5750	77.3800	77.3800	77.3800
2401	Total:			52.5750	77.3800	77.3800	77.3800
2408	Food, Storage and Warehousing						
2408	02	Storage and Warehousing					
2408	02	789	Special Component Plan for Scheduled Caste	11.7300	16.6400	16.6400	16.6400
2408	02	796	Tribal Area sub-plan	25.6950	37.9800	37.9800	37.9800
2408	02	Total:		37.4250	54.6200	54.6200	54.6200
2408	Total:			37.4250	54.6200	54.6200	54.6200
				Total:	90.0000	132.0000	132.0000
				Charged	0.0000	0.0000	0.0000
				Voted	90.0000	132.0000	132.0000
				Revenue	90.0000	132.0000	132.0000
				Capital	0.0000	0.0000	0.0000
<u>Electricity Charges</u>							

Scholarship/Stipend

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1.4707	1.5500	1.2400	1.7100
2401	00	789	Special Component Plan for Scheduled Caste	0.5036	0.6600	0.5280	0.7840

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00	796	Tribal Area sub-plan	0.9193	1.2000	0.9600	1.1280	
2401 00		Total:	2.8936	3.4100	2.7280	3.6220	
2401		Total:	2.8936	3.4100	2.7280	3.6220	
2415		Agricultural Research and Education					
2415 01		Crop Husbandry					
2415 01	277	Education	0.2180	1.1000	0.8800	0.4000	
2415 01	789	Special Component Plan for Scheduled Caste	0.0763	0.3900	0.3120	0.1440	
2415 01	796	Tribal Area sub-plan	0.1338	0.7000	0.5600	0.3040	
2415 01		Total:	0.4280	2.1900	1.7520	0.8480	
2415		Total:	0.4280	2.1900	1.7520	0.8480	
Total:			3.3216	5.6000	4.4800	4.4700	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Scholarship/Stipend</u> Voted			3.3216	5.6000	4.4800	4.4700	
Revenue			3.3216	5.6000	4.4800	4.4700	
Capital			0.0000	0.0000	0.0000	0.0000	
<u>Suspense</u>							
2401		Crop Husbandry					
2401 00							
2401 00	103	Seeds	0.0000	0.0000	0.0000	1365.0000	
2401 00	105	Manures and Fertilisers	0.0000	0.0000	0.0000	3185.0000	
2401 00		Total:	0.0000	0.0000	0.0000	4550.0000	
2401		Total:	0.0000	0.0000	0.0000	4550.0000	
4401		Capital Outlay on Crop Husbandry					
4401 00							
4401 00	103	Seeds	499.0301	1500.0000	1254.9418	585.0000	
4401 00	105	Manures and Fertilisers	2592.3083	5000.0000	3245.0582	1365.0000	
4401 00		Total:	3091.3384	6500.0000	4500.0000	1950.0000	
4401		Total:	3091.3384	6500.0000	4500.0000	1950.0000	
Total:			3091.3384	6500.0000	4500.0000	6500.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Suspense</u> Voted			3091.3384	6500.0000	4500.0000	6500.0000	
Revenue			0.0000	0.0000	0.0000	4550.0000	
Capital			3091.3384	6500.0000	4500.0000	1950.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2019-20		2020-21	2020-21	2021-22
	Recovery of Scheme	0.0000	6500.0000	4500.0000	6500.0000
<u>Suspense</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6500.0000	4500.0000	6500.0000
	Revenue	0.0000	0.0000	0.0000	4550.0000
	Capital	0.0000	6500.0000	4500.0000	1950.0000
	Net Amount of Scheme	3091.3384	0.0000	0.0000	0.0000
<u>Suspense</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3091.3384	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3091.3384	0.0000	0.0000	0.0000

Major Works

4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	7.4600	
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.1000	
4401 00	800	Other expenditure	0.0000	0.0000	0.0000	17.4400	
4401 00	Total:		0.0000	0.0000	0.0000	25.0000	
4401	Total:		0.0000	0.0000	0.0000	25.0000	
			Total:	0.0000	0.0000	0.0000	25.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>			Voted	0.0000	0.0000	0.0000	25.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	25.0000

Minor Works

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	3.8900	3.8900	8.1900	17.6124
2401 00	789	Special Component Plan for Scheduled Caste	2.8981	2.9200	5.1180	5.7579
2401 00	796	Tribal Area sub-plan	2.9200	2.9200	7.4325	10.4997
2401 00	Total:		9.7081	9.7300	20.7405	33.8700
2401	Total:		9.7081	9.7300	20.7405	33.8700
2408	Food, Storage and Warehousing					
2408 02	Storage and Warehousing					
2408 02	101	Rural Godowns Programme	18.4300	18.4300	30.8158	15.6676
2408 02	789	Special Component Plan for Scheduled Caste	4.4455	3.3400	10.0738	5.1221
2408 02	796	Tribal Area sub-plan	8.5883	8.5000	18.3699	9.3403

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2408 02	Total:			31.4638	30.2700	59.2595	30.1300	
2408	Total:			31.4638	30.2700	59.2595	30.1300	
				Total:	41.1719	40.0000	80.0000	64.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>				Voted	41.1719	40.0000	80.0000	64.0000
				Revenue	41.1719	40.0000	80.0000	64.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>								
2401	Crop Husbandry							
2401 00								
2401 00	001	Direction and Administration		4.4138	214.4000	218.1635	222.7200	
2401 00	789	Special Component Plan for Scheduled Caste		5.3855	77.1500	78.9111	79.8700	
2401 00	796	Tribal Area sub-plan		3.5870	129.4500	129.4500	134.4100	
2401 00	Total:			13.3863	421.0000	426.5246	437.0000	
2401	Total:			13.3863	421.0000	426.5246	437.0000	
2408	Food, Storage and Warehousing							
2408 02	Storage and Warehousing							
2408 02	101	Rural Godowns Programme		3.5938	6.0000	6.0000	6.0000	
2408 02	789	Special Component Plan for Scheduled Caste		1.2000	2.0000	2.0000	2.0000	
2408 02	796	Tribal Area sub-plan		1.1883	2.0000	2.0000	2.0000	
2408 02	Total:			5.9821	10.0000	10.0000	10.0000	
2408	Total:			5.9821	10.0000	10.0000	10.0000	
2415	Agricultural Research and Education							
2415 01	Crop Husbandry							
2415 01	004	Research		4.7272	18.4000	18.4000	18.4000	
2415 01	277	Education		3.5983	11.2000	7.4365	1.0000	
2415 01	789	Special Component Plan for Scheduled Caste		8.1937	19.1000	17.3389	14.4000	
2415 01	796	Tribal Area sub-plan		6.5796	20.3000	20.3000	15.2000	
2415 01	Total:			23.0988	69.0000	63.4754	49.0000	
2415	Total:			23.0988	69.0000	63.4754	49.0000	
				Total:	42.4671	500.0000	500.0000	496.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				Voted	42.4671	500.0000	500.0000	496.0000
				Revenue	42.4671	500.0000	500.0000	496.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00							
2401 00	001	Direction and Administration		2204.1500	2550.4820	1932.9200	2130.0000
2401 00		Total:		2204.1500	2550.4820	1932.9200	2130.0000
2401		Total:		2204.1500	2550.4820	1932.9200	2130.0000
				Total:	2204.1500	2550.4820	1932.9200
				Charged	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>				Voted	2204.1500	2550.4820	2130.0000
				Revenue	2204.1500	2550.4820	2130.0000
				Capital	0.0000	0.0000	0.0000
<u>Land Acquisition</u>							
4401		Capital Outlay on Crop Husbandry					
4401 00							
4401 00	104	Agricultural Farms		0.0000	0.0000	6.2500	0.0000
4401 00		Total:		0.0000	0.0000	6.2500	0.0000
4401		Total:		0.0000	0.0000	6.2500	0.0000
				Total:	0.0000	0.0000	6.2500
				Charged	0.0000	0.0000	0.0000
<u>Land Acquisition</u>				Voted	0.0000	6.2500	0.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	6.2500	0.0000
<u>State Share</u>							
2401		Crop Husbandry					
2401 00							
2401 00	102	Food grain crops		24.6740	24.2900	19.5660	41.6000
2401 00	108	Commercial Crops		4.4628	5.1470	4.4672	8.2447
2401 00	109	Extension and Farmers Training		24.9200	49.2640	55.7203	39.1565
2401 00	113	Agricultural Engineering		156.7009	332.5100	229.3117	188.6411
2401 00	789	Special Component Plan for Scheduled Caste		43.5983	139.4950	134.4637	140.3060
2401 00	796	Tribal Area sub-plan		59.4111	162.3880	156.4380	164.2286
2401 00		Total:		313.7671	713.0940	599.9669	582.1769
2401		Total:		313.7671	713.0940	599.9669	582.1769
2415		Agricultural Research and Education					
2415 01		Crop Husbandry					
2415 01	277	Education		5.2367	0.1000	16.6667	0.0000
2415 01		Total:		5.2367	0.1000	16.6667	0.0000
2415		Total:		5.2367	0.1000	16.6667	0.0000
4401		Capital Outlay on Crop Husbandry					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4401 00							
4401 00	103	Seeds		0.0000	0.0000	0.0000	20.1656
4401 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	6.5926
4401 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	12.0218
4401 00		Total:		0.0000	0.0000	0.0000	38.7800
4401		Total:		0.0000	0.0000	0.0000	38.7800
				Total:	319.0038	713.1940	616.6336
				Charged	0.0000	0.0000	0.0000
<u>State Share</u>				Voted	319.0038	713.1940	616.6336
				Revenue	319.0038	713.1940	582.1769
				Capital	0.0000	0.0000	38.7800

Finance Commission Grant

2401 Crop Husbandry							
2401 00							
2401 00	104	Agricultural Farms		0.0000	0.0000	0.0000	2371.2000
2401 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	775.2000
2401 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1413.6000
2401 00		Total:		0.0000	0.0000	0.0000	4560.0000
2401		Total:		0.0000	0.0000	0.0000	4560.0000
				Total:	0.0000	0.0000	4560.0000
				Charged	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>				Voted	0.0000	0.0000	4560.0000
				Revenue	0.0000	0.0000	4560.0000
				Capital	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry							
2401 00							
2401 00	796	Tribal Area sub-plan		169.2500	282.0833	282.0833	289.0833
2401 00		Total:		169.2500	282.0833	282.0833	289.0833
2401		Total:		169.2500	282.0833	282.0833	289.0833
4435 Capital Outlay on Other Agricultural Programmes							
4435 01 Marketing and Quality Control							
4435 01	796	Tribal Area sub-plan		46.7500	77.9167	77.9167	80.9167
4435 01		Total:		46.7500	77.9167	77.9167	80.9167
4435		Total:		46.7500	77.9167	77.9167	80.9167

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Total:				216.0000	360.0000	360.0000	370.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>							
Voted				216.0000	360.0000	360.0000	370.0000
Revenue				169.2500	282.0833	282.0833	289.0833
Capital				46.7500	77.9167	77.9167	80.9167
<u>NABARD</u>							
4401 Capital Outlay on Crop Husbandry							
4401 00							
4401 00	113	Agricultural Engineering		65.9680	431.1152	152.8164	158.7336
4401 00	789	Special Component Plan for Scheduled Caste		12.5201	140.9406	54.2681	51.8937
4401 00	796	Tribal Area sub-plan		38.3493	257.0060	83.4310	95.1297
4401 00	Total:			116.8374	829.0618	290.5155	305.7570
4401	Total:			116.8374	829.0618	290.5155	305.7570
4408 Capital Outlay on Food Storage and Warehousing							
4408 02 Storage and Warehousing							
4408 02	101	Rural Godown programmes		524.7880	53.2964	619.6506	611.8736
4408 02	789	Special Component Plan for Scheduled Caste		156.9336	17.4219	217.0555	200.0356
4408 02	796	Tribal Area sub-plan		301.0390	31.7817	380.9283	365.2708
4408 02	Total:			982.7606	102.5000	1217.6344	1177.1800
4408	Total:			982.7606	102.5000	1217.6344	1177.1800
4435 Capital Outlay on Other Agricultural Programmes							
4435 01 Marketing and Quality Control							
4435 01	101	Marketing facilities		272.6290	1180.6415	841.3895	1846.7540
4435 01	789	Special Component Plan for Scheduled Caste		85.0038	383.6228	272.6245	603.7465
4435 01	796	Tribal Area sub-plan		199.8133	704.1739	491.2062	1101.5625
4435 01	Total:			557.4460	2268.4382	1605.2201	3552.0630
4435	Total:			557.4460	2268.4382	1605.2201	3552.0630
Total:				1657.0440	3200.0000	3113.3700	5035.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>							
Voted				1657.0440	3200.0000	3113.3700	5035.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				1657.0440	3200.0000	3113.3700	5035.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 113 Agricultural Engineering 0.0000 18.9900 0.0000 28.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4401 00	789	Special Component Plan for Scheduled Caste		0.0000	6.2100	0.0000	9.2300
4401 00	796	Tribal Area sub-plan		0.0000	11.3300	0.0000	16.8400
4401 00		Total:		0.0000	36.5300	0.0000	54.3300
4401		Total:		0.0000	36.5300	0.0000	54.3300
4408		Capital Outlay on Food Storage and Warehousing					
4408 02		Storage and Warehousing					
4408 02	101	Rural Godown programmes		0.0000	100.7500	53.0330	52.1828
4408 02	789	Special Component Plan for Scheduled Caste		0.0000	32.9400	17.3377	17.0588
4408 02	796	Tribal Area sub-plan		0.0000	60.0600	31.6158	31.1084
4408 02		Total:		0.0000	193.7500	101.9866	100.3500
4408		Total:		0.0000	193.7500	101.9866	100.3500
4435		Capital Outlay on Other Agricultural Programmes					
4435 01		Marketing and Quality Control					
4435 01	101	Marketing facilities		0.0000	76.2840	29.2240	146.0100
4435 01	789	Special Component Plan for Scheduled Caste		0.0000	24.9440	9.5540	47.7300
4435 01	796	Tribal Area sub-plan		0.0000	45.4820	17.4220	87.0500
4435 01		Total:		0.0000	146.7100	56.2000	280.7900
4435		Total:		0.0000	146.7100	56.2000	280.7900
Total:				0.0000	376.9900	158.1866	435.4700
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	376.9900	158.1866	435.4700
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	376.9900	158.1866	435.4700

State Share / Contribution of CASP

2401		Crop Husbandry					
2401 00							
2401 00	102	Food grain crops		14.2577	94.7810	24.1910	58.6248
2401 00	105	Manures and Fertilisers		11.6360	20.6990	14.1674	13.4056
2401 00	109	Extension and Farmers Training		337.3557	428.7030	376.3330	454.3136
2401 00	110	Crop Insurance		22.9924	37.0200	282.3600	160.6540
2401 00	114	Development of Oil Seeds		4.2949	8.1290	5.2467	10.9200
2401 00	115	Scheme of Small/Marginal farmers and agricultural labour		0.0000	5.7700	6.5800	0.0000
2401 00	789	Special Component Plan for Scheduled Caste		72.3750	231.6890	298.6607	198.4924
2401 00	796	Tribal Area sub-plan		81.6653	423.0050	315.0675	416.6627
2401 00		Total:		544.5771	1249.7960	1322.6063	1313.0731
2401		Total:		544.5771	1249.7960	1322.6063	1313.0731

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	113	Agricultural Engineering	0.0000	114.8000	74.3040	0.0000
4401	00	789	Special Component Plan for Scheduled Caste	30.4700	7.6500	50.6650	0.0000
4401	00	796	Tribal Area sub-plan	8.8827	37.0500	7.9412	0.0000
4401	00	800	Other expenditure	39.5196	0.0000	74.6633	0.0000
4401	00	Total:		78.8722	159.5000	207.5736	0.0000
4401	Total:			78.8722	159.5000	207.5736	0.0000
4415	Capital Outlay on Agricultural Research and Education						
4415	01 Crop Husbandry						
4415	01	277	Education	32.3914	0.5200	0.0000	0.0000
4415	01	796	Tribal Area sub-plan	0.0000	0.0000	29.8500	0.0000
4415	01	Total:		32.3914	0.5200	29.8500	0.0000
4415	Total:			32.3914	0.5200	29.8500	0.0000
4435	Capital Outlay on Other Agricultural Programmes						
4435	01 Marketing and Quality Control						
4435	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.6500	0.0000
4435	01	800	Other expenditure	3.0000	0.0000	5.0000	0.0000
4435	01	Total:		3.0000	0.0000	15.6500	0.0000
4435	Total:			3.0000	0.0000	15.6500	0.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	67.3400	67.3400
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	22.0150	22.0150
4552	00	796	Tribal Area sub-plan	0.0000	0.0000	40.1450	40.1450
4552	00	Total:		0.0000	0.0000	129.5000	129.5000
4552	Total:			0.0000	0.0000	129.5000	129.5000
Total:				658.8407	1409.8160	1705.1798	1442.5731
Charged				0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP							
Voted				658.8407	1409.8160	1705.1798	1442.5731
Revenue				544.5771	1249.7960	1322.6063	1313.0731
Capital				114.2636	160.0200	382.5736	129.5000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration 211.2894 301.3600 301.0807 311.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00	789	Special Component Plan for Scheduled Caste		60.6091	97.7000	99.5075	101.8000
2401 00	796	Tribal Area sub-plan		118.5949	188.1000	190.0675	181.7000
2401 00		Total:		390.4934	587.1600	590.6557	595.2600
2401		Total:		390.4934	587.1600	590.6557	595.2600
2408		Food, Storage and Warehousing					
2408 02		Storage and Warehousing					
2408 02	101	Rural Godowns Programme		0.6320	1.6000	1.6000	1.7500
2408 02	789	Special Component Plan for Scheduled Caste		0.6317	1.6000	1.6000	1.7500
2408 02	796	Tribal Area sub-plan		0.6396	1.6000	1.6000	1.7500
2408 02		Total:		1.9034	4.8000	4.8000	5.2500
2408		Total:		1.9034	4.8000	4.8000	5.2500
2415		Agricultural Research and Education					
2415 01		Crop Husbandry					
2415 01	004	Research		2.0257	4.5000	5.4032	4.9000
2415 01	277	Education		11.0918	27.4100	24.7855	2.4000
2415 01	789	Special Component Plan for Scheduled Caste		5.3825	13.0800	12.2725	4.8500
2415 01	796	Tribal Area sub-plan		5.4609	13.0500	12.0831	6.9500
2415 01		Total:		23.9610	58.0400	54.5443	19.1000
2415		Total:		23.9610	58.0400	54.5443	19.1000
Total:				416.3577	650.0000	650.0000	619.6100
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted				416.3577	650.0000	650.0000	619.6100
Revenue				416.3577	650.0000	650.0000	619.6100
Capital				0.0000	0.0000	0.0000	0.0000

Salaries

2401		Crop Husbandry					
2401 00							
2401 00	001	Direction and Administration		15582.2605	16185.6280	16513.0800	18393.0000
2401 00		Total:		15582.2605	16185.6280	16513.0800	18393.0000
2401		Total:		15582.2605	16185.6280	16513.0800	18393.0000
Total:				15582.2605	16185.6280	16513.0800	18393.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted				15582.2605	16185.6280	16513.0800	18393.0000
Revenue				15582.2605	16185.6280	16513.0800	18393.0000
Capital				0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00							
2401 00	001	Direction and Administration		328.0990	550.0000	550.0000	602.0000
2401 00	789	Special Component Plan for Scheduled Caste		118.5738	200.0000	200.0000	217.0000
2401 00	796	Tribal Area sub-plan		149.1891	250.0000	250.0000	281.0000
2401 00		Total:		595.8619	1000.0000	1000.0000	1100.0000
2401		Total:		595.8619	1000.0000	1000.0000	1100.0000
				Total:	595.8619	1000.0000	1000.0000
				Charged	0.0000	0.0000	0.0000
<u>Subsidies</u>				Voted	595.8619	1000.0000	1100.0000
				Revenue	595.8619	1000.0000	1100.0000
				Capital	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401	Crop Husbandry						
2401 00							
2401 00	109	Extension and Farmers Training		2593.5780	2600.0000	2360.1412	2918.0000
2401 00	789	Special Component Plan for Scheduled Caste		325.7731	1015.0000	1416.1291	1459.0000
2401 00	796	Tribal Area sub-plan		263.1530	1840.0000	415.2963	486.0000
2401 00		Total:		3182.5041	5455.0000	4191.5665	4863.0000
2401		Total:		3182.5041	5455.0000	4191.5665	4863.0000
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00	113	Agricultural Engineering		0.0000	1530.0000	668.7360	0.0000
4401 00	789	Special Component Plan for Scheduled Caste		162.8650	360.0000	615.5951	0.0000
4401 00	796	Tribal Area sub-plan		131.2429	655.0000	140.1817	0.0000
4401 00	800	Other expenditure		613.1310	0.0000	656.8910	0.0000
4401 00		Total:		907.2389	2545.0000	2081.4038	0.0000
4401		Total:		907.2389	2545.0000	2081.4038	0.0000
4435	Capital Outlay on Other Agricultural Programmes						
4435 01	Marketing and Quality Control						
4435 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	95.8500	0.0000
4435 01	800	Other expenditure		30.1955	0.0000	44.5797	0.0000
4435 01		Total:		30.1955	0.0000	140.4297	0.0000
4435		Total:		30.1955	0.0000	140.4297	0.0000

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

	Total:	4119.9385	8000.0000	6413.4000	4863.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rashtriya Krishi Vikas Yojana (RKVY)</u>	Voted	4119.9385	8000.0000	6413.4000	4863.0000
	Revenue	3182.5041	5455.0000	4191.5665	4863.0000
	Capital	937.4344	2545.0000	2221.8335	0.0000

CASP - National Oilseed and Oil Palm Mission

2401	Crop Husbandry							
2401	00							
2401	00	114	Development of Oil Seeds	44.9440	70.3000	44.5132	98.2800	
2401	00	789	Special Component Plan for Scheduled Caste	14.2004	25.4000	17.9404	32.1300	
2401	00	796	Tribal Area sub-plan	23.6327	45.0000	32.0264	58.5900	
2401	00	Total:		82.7771	140.7000	94.4800	189.0000	
2401	Total:			82.7771	140.7000	94.4800	189.0000	
				Total:	82.7771	140.7000	94.4800	189.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Oilseed and Oil Palm Mission</u>				Voted	82.7771	140.7000	94.4800	189.0000
				Revenue	82.7771	140.7000	94.4800	189.0000
				Capital	0.0000	0.0000	0.0000	0.0000

CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology

2401	Crop Husbandry							
2401	00							
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	0.0000	50.0000	59.2200	0.0000	
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	18.0000	35.7700	0.0000	
2401	00	796	Tribal Area sub-plan	0.0000	32.0000	20.0100	0.0000	
2401	00	Total:		0.0000	100.0000	115.0000	0.0000	
2401	Total:			0.0000	100.0000	115.0000	0.0000	
				Total:	0.0000	100.0000	115.0000	0.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology</u>				Voted	0.0000	100.0000	115.0000	0.0000
				Revenue	0.0000	100.0000	115.0000	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00	102	Food grain crops		140.0600	853.0290	333.4811	527.6232
2401 00	108	Commercial Crops		39.7091	46.3270	40.6409	74.1998
2401 00	109	Extension and Farmers Training		15.0696	30.8830	21.4204	49.4666
2401 00	789	Special Component Plan for Scheduled Caste		65.2931	304.1160	152.9678	212.9216
2401 00	796	Tribal Area sub-plan		118.2142	554.5650	212.3698	388.2688
2401 00		Total:		378.3461	1788.9200	760.8800	1252.4800
2401		Total:		378.3461	1788.9200	760.8800	1252.4800
				Total:	378.3461	1788.9200	760.8800
				Charged	0.0000	0.0000	0.0000
<u>CASP - National Food Security Mission (NFSM)</u>				Voted	378.3461	1788.9200	1252.4800
				Revenue	378.3461	1788.9200	1252.4800
				Capital	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401	Crop Husbandry						
2401 00							
2401 00	111	Agricultural Economics and Statistics		25.4904	130.0000	119.1450	130.0000
2401 00	789	Special Component Plan for Scheduled Caste		9.8136	42.5000	38.4945	42.5000
2401 00	796	Tribal Area sub-plan		19.2123	77.5000	70.8505	77.5000
2401 00		Total:		54.5163	250.0000	228.4900	250.0000
2401		Total:		54.5163	250.0000	228.4900	250.0000
				Total:	54.5163	250.0000	228.4900
				Charged	0.0000	0.0000	0.0000
<u>CSS - Establishment of an Agency for Reporting Agri. Statistics</u>				Voted	54.5163	250.0000	250.0000
				Revenue	54.5163	250.0000	250.0000
				Capital	0.0000	0.0000	0.0000

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

2401	Crop Husbandry						
2401 00							
2401 00	109	Extension and Farmers Training		522.1124	1530.0000	768.0937	1560.0000
2401 00	789	Special Component Plan for Scheduled Caste		160.6085	540.0000	305.2174	510.0000
2401 00	796	Tribal Area sub-plan		281.3839	930.0000	522.3024	930.0000
2401 00		Total:		964.1049	3000.0000	1595.6135	3000.0000
2401		Total:		964.1049	3000.0000	1595.6135	3000.0000

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

	Total:	964.1049	3000.0000	1595.6135	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u>	Voted	964.1049	3000.0000	1595.6135	3000.0000
	Revenue	964.1049	3000.0000	1595.6135	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration		0.2878	0.3000	16.7500	5.0000
2401 00 Total:		0.2878	0.3000	16.7500	5.0000
2401 Total:		0.2878	0.3000	16.7500	5.0000
	Total:	0.2878	0.3000	16.7500	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.2878	0.3000	16.7500	5.0000
	Revenue	0.2878	0.3000	16.7500	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry					
2401 00					
2401 00 113 Agricultural Engineering		1235.8315	3320.0000	1710.0070	1697.4000
2401 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan		299.7609	1130.0000	887.4752	1001.7000
2401 00 796		399.6370	2050.0000	1135.5178	1000.9000
2401 00 Total:		1935.2293	6500.0000	3733.0000	3700.0000
2401 Total:		1935.2293	6500.0000	3733.0000	3700.0000
	Total:	1935.2293	6500.0000	3733.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Submission on Agricultural Mechanisation under NMAET</u>	Voted	1935.2293	6500.0000	3733.0000	3700.0000
	Revenue	1935.2293	6500.0000	3733.0000	3700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training		210.7000	412.5000	332.3600	302.3332
2401 00 789 Special Component Plan for Scheduled Caste		74.4100	148.5000	101.3600	98.8397

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2019-20		2020-21	2020-21	2021-22
2401 00 796 Tribal Area sub-plan	132.9400		264.0000	225.7200	180.2371
2401 00 Total:	418.0500		825.0000	659.4400	581.4100
2401 Total:	418.0500		825.0000	659.4400	581.4100
Total:	418.0500		825.0000	659.4400	581.4100
Charged	0.0000		0.0000	0.0000	0.0000
Voted	418.0500		825.0000	659.4400	581.4100
Revenue	418.0500		825.0000	659.4400	581.4100
Capital	0.0000		0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops	207.6729		465.0000	274.1389	374.4000
2401 00 789 Special Component Plan for Scheduled Caste	81.8251		155.0000	89.6310	122.4000
2401 00 796 Tribal Area sub-plan	145.9886		280.0000	172.0901	223.2000
2401 00 Total:	435.4867		900.0000	535.8600	720.0000
2401 Total:	435.4867		900.0000	535.8600	720.0000
Total:	435.4867		900.0000	535.8600	720.0000
Charged	0.0000		0.0000	0.0000	0.0000
Voted	435.4867		900.0000	535.8600	720.0000
Revenue	435.4867		900.0000	535.8600	720.0000
Capital	0.0000		0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry					
2401 00					
2401 00 105 Manures and Fertilisers	107.0517		186.2850	125.5400	120.6400
2401 00 789 Special Component Plan for Scheduled Caste	19.6900		60.9010	9.6400	39.4400
2401 00 796 Tribal Area sub-plan	9.8500		111.0540	4.8200	71.9200
2401 00 Total:	136.5917		358.2400	140.0000	232.0000
2401 Total:	136.5917		358.2400	140.0000	232.0000
Total:	136.5917		358.2400	140.0000	232.0000
Charged	0.0000		0.0000	0.0000	0.0000
Voted	136.5917		358.2400	140.0000	232.0000
Revenue	136.5917		358.2400	140.0000	232.0000
Capital	0.0000		0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Material under NMAET

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	112.5000	12.5000	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	47.7500	0.0000	0.0000
2401	00	796	Tribal Area sub-plan	0.0000	68.5000	0.0000	0.0000
2401	00	Total:		0.0000	228.7500	12.5000	0.0000
2401	Total:			0.0000	228.7500	12.5000	0.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds	10.0000	81.2500	114.8000	181.4800
4401	00	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	40.8000	59.3300
4401	00	796	Tribal Area sub-plan	0.0000	70.0000	74.4000	108.1900
4401	00	Total:		10.0000	171.2500	230.0000	349.0000
4401	Total:			10.0000	171.2500	230.0000	349.0000
Total:				10.0000	400.0000	242.5000	349.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				10.0000	400.0000	242.5000	349.0000
Revenue				0.0000	228.7500	12.5000	0.0000
Capital				10.0000	171.2500	230.0000	349.0000
CASP - Submission for Seed & Planting Material under NMAET							

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401	Crop Husbandry							
2401	00							
2401	00	109	Extension and Farmers Training	0.0000	0.0000	3.7140	0.0000	
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.3632	0.0000	
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	2.4993	0.0000	
2401	00	Total:		0.0000	0.0000	7.5765	0.0000	
2401	Total:			0.0000	0.0000	7.5765	0.0000	
				Total:	0.0000	0.0000	7.5765	0.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Paramparagat Krishi Vikas</u>				Voted	0.0000	0.0000	7.5765	0.0000
<u>Yojna under NMSA</u>				Revenue	0.0000	0.0000	7.5765	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	11.1801	12.0000	9.6000	9.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00	Total:			11.1801	12.0000	9.6000	9.9000
2401	Total:			11.1801	12.0000	9.6000	9.9000
				Total:	11.1801	12.0000	9.6000 9.9000
				Charged	0.0000	0.0000	0.0000 0.0000
<u>Medical Re-imbursement</u>				Voted	11.1801	12.0000	9.6000 9.9000
				Revenue	11.1801	12.0000	9.6000 9.9000
				Capital	0.0000	0.0000	0.0000 0.0000
<u>Outsourcing of Services</u>							
2401 Crop Husbandry							
2401 00							
2401 00	001	Direction and Administration		0.0000	0.0000	1.5000	1.0000
2401 00	Total:			0.0000	0.0000	1.5000	1.0000
2401	Total:			0.0000	0.0000	1.5000	1.0000
				Total:	0.0000	0.0000	1.5000 1.0000
				Charged	0.0000	0.0000	0.0000 0.0000
<u>Outsourcing of Services</u>				Voted	0.0000	0.0000	1.5000 1.0000
				Revenue	0.0000	0.0000	1.5000 1.0000
				Capital	0.0000	0.0000	0.0000 0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>							
2401 Crop Husbandry							
2401 00							
2401 00	001	Direction and Administration		0.0000	0.0000	0.0000	52.0000
2401 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	17.0000
2401 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	31.0000
2401 00	Total:			0.0000	0.0000	0.0000	100.0000
2401	Total:			0.0000	0.0000	0.0000	100.0000
				Total:	0.0000	0.0000	0.0000 100.0000
				Charged	0.0000	0.0000	0.0000 0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>				Voted	0.0000	0.0000	0.0000 100.0000
				Revenue	0.0000	0.0000	0.0000 100.0000
				Capital	0.0000	0.0000	0.0000 0.0000
<u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u>							
2401 Crop Husbandry							
2401 00							
2401 00	104	Agricultural Farms		0.0000	0.0000	0.0000	2758.2516

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00	789	Special Component Plan for		0.0000	0.0000	0.0000	901.7361
		Scheduled Caste					
2401 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1644.3423
2401 00		Total:		0.0000	0.0000	0.0000	5304.3300
2401		Total:		0.0000	0.0000	0.0000	5304.3300
				Total:	0.0000	0.0000	5304.3300
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	5304.3300
				Revenue	0.0000	0.0000	5304.3300
				Capital	0.0000	0.0000	0.0000
				Total - Demand:- 27	33512.8662	55954.8700	62540.2000
				Charged	0.0000	0.0000	0.0000
				Voted	33512.8662	55954.8700	62540.2000
				Revenue	27656.0358	42923.6933	54496.5333
				Capital	5856.8304	13031.1767	8043.6667
				Grand Total: Demand:- 27	33512.8662	55954.8700	62540.2000
				Charged	0.0000	0.0000	0.0000
				Voted	33512.8662	55954.8700	62540.2000
				Revenue	27656.0358	42923.6933	54496.5333
				Capital	5856.8304	13031.1767	8043.6667
				Recovery: Demand:- 27	3202.2408	6500.0000	6500.0000
				Charged	0.0000	0.0000	0.0000
				Voted	3202.2408	6500.0000	6500.0000
				Revenue	5.1714	0.0000	4550.0000
				Capital	3197.0694	6500.0000	1950.0000
				Net Amount: Demand:- 27	30310.6255	49454.8700	56040.2000
				Charged	0.0000	0.0000	0.0000
				Voted	30310.6255	49454.8700	56040.2000
				Revenue	27650.8644	42923.6933	49946.5333
				Capital	2659.7610	6531.1767	6093.6667

Horticulture

Demand No : 28

Volume : I

DEMAND NO:- 28

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13130.0000	13130.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13130.0000	13130.0000

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

Major Heads which will be accounted for under this Demand

28 Horticulture

2401	Crop Husbandry	7040.1057	8744.0300	7837.6400	9753.6000
2402	Soil and Water Conservation	1930.7661	3484.5900	3044.9200	3296.4000
4401	Capital Outlay on Crop Husbandry	20.0000	40.0000	40.0000	55.2000
4552	Capital Outlay on North Eastern Areas	69.7187	50.0000	161.9100	0.0000
5465	Investments in General Financial and Trading Institutions	10.0000	35.0000	35.0000	24.8000

Total Demand No. 28	9070.5905	12353.6200	11119.4700	13130.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	9070.5905	12353.6200	11119.4700	13130.0000
	Out of which Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Out of which Capital	99.7187	125.0000	236.9100	80.0000
	Total Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Total Capital	99.7187	125.0000	236.9100	80.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	10.0197	11.0000	12.0000	13.5000
2401	00		Total:	10.0197	11.0000	12.0000	13.5000
2401			Total:	10.0197	11.0000	12.0000	13.5000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.8758	3.0000	1.0000	2.0000
2402	00		Total:	0.8758	3.0000	1.0000	2.0000
2402			Total:	0.8758	3.0000	1.0000	2.0000
			Total:	10.8955	14.0000	13.0000	15.5000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	10.8955	14.0000	13.0000	15.5000
			Revenue	10.8955	14.0000	13.0000	15.5000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>							

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	30.9607	35.0000	35.0000	38.0000
2401	00		Total:	30.9607	35.0000	35.0000	38.0000
2401			Total:	30.9607	35.0000	35.0000	38.0000
			Total:	30.9607	35.0000	35.0000	38.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	30.9607	35.0000	35.0000	38.0000
			Revenue	30.9607	35.0000	35.0000	38.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	0.2390	0.2400	0.2400	1.5600
2401	00	789	Special Component Plan for Scheduled Caste	1.0272	1.0300	1.0300	0.5100
2401	00	796	Tribal Area sub-plan	1.6494	1.6500	1.6500	0.9300
2401	00		Total:	2.9155	2.9200	2.9200	3.0000
2401			Total:	2.9155	2.9200	2.9200	3.0000

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

	Total:	2.9155	2.9200	2.9200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.9155	2.9200	2.9200	3.0000
	Revenue	2.9155	2.9200	2.9200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry							
2401	00							
2401	00	001	Direction and Administration	603.7048	618.3900	674.7000	796.5000	
2401	00		Total:	603.7048	618.3900	674.7000	796.5000	
2401			Total:	603.7048	618.3900	674.7000	796.5000	

	Total:	603.7048	618.3900	674.7000	796.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	603.7048	618.3900	674.7000	796.5000
	Revenue	603.7048	618.3900	674.7000	796.5000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	0.0000	1.6400	0.8300
2401	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.5600	0.2700
2401	00	796		0.0000	0.0000	1.0100	0.5000
2401	00	Total:		0.0000	0.0000	3.2100	1.6000
2401	Total:			0.0000	0.0000	3.2100	1.6000

	Total:	0.0000	0.0000	3.2100	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	3.2100	1.6000
	Revenue	0.0000	0.0000	3.2100	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	119	Horticultural and Vegetable Crops	27.9960	10.0000	51.1000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	23.0528	20.0000	57.3900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4552 00	796	Tribal Area sub-plan		18.0000	20.0000	30.4100	0.0000
4552 00	Total:			69.0487	50.0000	138.9000	0.0000
4552	Total:			69.0487	50.0000	138.9000	0.0000
Total:				69.0487	50.0000	138.9000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				69.0487	50.0000	138.9000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				69.0487	50.0000	138.9000	0.0000

CASP - NEC

Transfer of fund to TTAADC

2401	Crop Husbandry						
2401 00							
2401 00	796	Tribal Area sub-plan		215.0000	215.0000	215.0000	256.0000
2401 00	Total:			215.0000	215.0000	215.0000	256.0000
2401	Total:			215.0000	215.0000	215.0000	256.0000
2402	Soil and Water Conservation						
2402 00							
2402 00	796	Tribal Area sub-plan		9.0000	9.0000	9.0000	12.0000
2402 00	Total:			9.0000	9.0000	9.0000	12.0000
2402	Total:			9.0000	9.0000	9.0000	12.0000
Total:				224.0000	224.0000	224.0000	268.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				224.0000	224.0000	224.0000	268.0000
Revenue				224.0000	224.0000	224.0000	268.0000
Capital				0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

State Share / Contribution of CASP

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	127.1100	202.2200	166.9000	232.0000
2401 00	789	Special Component Plan for Scheduled Caste	41.5600	33.0000	54.5700	76.0000
2401 00	796	Tribal Area sub-plan	75.7700	202.0000	99.5100	137.0000
2401 00	Total:		244.4400	437.2200	320.9800	445.0000
2401	Total:		244.4400	437.2200	320.9800	445.0000
2402	Soil and Water Conservation					
2402 00						
2402 00	102	Soil Conservation	81.5556	144.7800	103.1100	115.7000
2402 00	789	Special Component Plan for Scheduled Caste	0.0000	33.0000	33.0000	37.9000
2402 00	796	Tribal Area sub-plan	37.8889	51.6700	78.7000	68.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2402 00	Total:			119.4444	229.4500	214.8100	222.4000	
2402	Total:			119.4444	229.4500	214.8100	222.4000	
4552	Capital Outlay on North Eastern Areas							
4552 00								
4552 00	119	Horticultural and Vegetable Crops		0.0000	0.0000	8.6700	0.0000	
4552 00	789	Special Component Plan for Scheduled Caste		0.6700	0.0000	7.8200	0.0000	
4552 00	796	Tribal Area sub-plan		0.0000	0.0000	6.5200	0.0000	
4552 00	Total:			0.6700	0.0000	23.0100	0.0000	
4552	Total:			0.6700	0.0000	23.0100	0.0000	
Total:				364.5544	666.6700	558.8000	667.4000	
Charged				0.0000	0.0000	0.0000	0.0000	
State Share / Contribution of CASP				Voted	364.5544	666.6700	558.8000	667.4000
				Revenue	363.8844	666.6700	535.7900	667.4000
				Capital	0.6700	0.0000	23.0100	0.0000
<u>Others</u>								
2401	Crop Husbandry							
2401 00								
2401 00	001	Direction and Administration		5.6894	5.9000	6.0500	6.0700	
2401 00	789	Special Component Plan for Scheduled Caste		1.5843	2.2400	2.1800	2.8300	
2401 00	796	Tribal Area sub-plan		3.1799	3.3600	3.6000	5.1000	
2401 00	Total:			10.4535	11.5000	11.8300	14.0000	
2401	Total:			10.4535	11.5000	11.8300	14.0000	
2402	Soil and Water Conservation							
2402 00								
2402 00	001	Direction and Administration		1.7758	2.2500	2.1300	2.1000	
2402 00	789	Special Component Plan for Scheduled Caste		0.6713	0.9000	0.6900	1.2000	
2402 00	796	Tribal Area sub-plan		1.1659	1.3500	1.3500	2.7000	
2402 00	Total:			3.6131	4.5000	4.1700	6.0000	
2402	Total:			3.6131	4.5000	4.1700	6.0000	
Total:				14.0666	16.0000	16.0000	20.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Others				Voted	14.0666	16.0000	16.0000	20.0000
				Revenue	14.0666	16.0000	16.0000	20.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00							
2401 00	001	Direction and Administration		3491.9611	3700.0000	3400.0000	3808.0000
2401 00		Total:		3491.9611	3700.0000	3400.0000	3808.0000
2401		Total:		3491.9611	3700.0000	3400.0000	3808.0000
2402		Soil and Water Conservation					
2402 00							
2402 00	001	Direction and Administration		720.2953	735.0000	812.3000	950.0000
2402 00		Total:		720.2953	735.0000	812.3000	950.0000
2402		Total:		720.2953	735.0000	812.3000	950.0000
Total:				4212.2564	4435.0000	4212.3000	4758.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				4212.2564	4435.0000	4212.3000	4758.0000
Revenue				4212.2564	4435.0000	4212.3000	4758.0000
Capital				0.0000	0.0000	0.0000	0.0000

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

2402		Soil and Water Conservation					
2402 00							
2402 00	102	Soil Conservation		734.0000	500.0000	1040.0000	1040.0000
2402 00	789	Special Component Plan for Scheduled Caste		0.0000	1000.0000	340.0000	340.0000
2402 00	796	Tribal Area sub-plan		341.0000	1000.0000	620.0000	620.0000
2402 00		Total:		1075.0000	2500.0000	2000.0000	2000.0000
2402		Total:		1075.0000	2500.0000	2000.0000	2000.0000
Total:				1075.0000	2500.0000	2000.0000	2000.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				1075.0000	2500.0000	2000.0000	2000.0000
Revenue				1075.0000	2500.0000	2000.0000	2000.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401		Crop Husbandry					
2401 00							
2401 00	119	Horticulture and Vegetable Crops		1144.0000	500.0000	1502.2800	2080.0000
2401 00	789	Special Component Plan for Scheduled Caste		374.0000	1200.0000	491.1300	680.0000
2401 00	796	Tribal Area sub-plan		682.0000	1800.0000	895.5900	1240.0000
2401 00		Total:		2200.0000	3500.0000	2889.0000	4000.0000
2401		Total:		2200.0000	3500.0000	2889.0000	4000.0000

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

	Total:	2200.0000	3500.0000	2889.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Horticulture Mission</u>	Voted	2200.0000	3500.0000	2889.0000	4000.0000
	Revenue	2200.0000	3500.0000	2889.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	190	Investments in Public Sector and other Undertakings	10.0000	15.0000	15.0000	41.6000
4401 00	789	Special Component Plan for Scheduled Caste	10.0000	25.0000	25.0000	13.6000
4401 00	Total:		20.0000	40.0000	40.0000	55.2000
4401	Total:		20.0000	40.0000	40.0000	55.2000
5465	Investments in General Financial and Trading Institutions					
5465 02	Investment in Trading Institutions					
5465 02	796	Tribal Area sub-plan	10.0000	35.0000	35.0000	24.8000
5465 02	Total:		10.0000	35.0000	35.0000	24.8000
5465	Total:		10.0000	35.0000	35.0000	24.8000
Total:			30.0000	75.0000	75.0000	80.0000
Charged			0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Horticulture Corporation Ltd.			Voted	30.0000	75.0000	80.0000
			Revenue	0.0000	0.0000	0.0000
			Capital	30.0000	75.0000	80.0000

Horticultural Research & Training

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	34.6365	26.0000	26.0000	31.0000
2401 00	789	Special Component Plan for Scheduled Caste	10.4858	8.5000	8.5000	10.5000
2401 00	796	Tribal Area sub-plan	20.9578	15.5000	15.5000	18.5000
2401 00	Total:		66.0801	50.0000	50.0000	60.0000
2401	Total:		66.0801	50.0000	50.0000	60.0000

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

	Total:	66.0801	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Horticultural Research & Training</u>	Voted	66.0801	50.0000	50.0000	60.0000
	Revenue	66.0801	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops	10.0788	0.0000	5.9000	5.0000
2401	00	789	Special Component Plan for Scheduled Caste	4.0035	0.0000	1.7700	10.0000
2401	00	796	Tribal Area sub-plan	6.2302	0.0000	2.3300	10.0000
2401	00	Total:		20.3125	0.0000	10.0000	25.0000
2401	Total:			20.3125	0.0000	10.0000	25.0000

	Total:	20.3125	0.0000	10.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>	Voted	20.3125	0.0000	10.0000	25.0000
	Revenue	20.3125	0.0000	10.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.6700	0.9200	0.9200	1.0400
2402	00	789	Special Component Plan for Scheduled Caste	0.1520	0.3700	0.3700	0.3400
2402	00	796	Tribal Area sub-plan	0.5000	0.5500	0.5500	0.6200
2402	00	Total:		1.3220	1.8400	1.8400	2.0000
2402	Total:			1.3220	1.8400	1.8400	2.0000

	Total:	1.3220	1.8400	1.8400	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>	Voted	1.3220	1.8400	1.8400	2.0000
	Revenue	1.3220	1.8400	1.8400	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401 00	119	Horticulture and Vegetable Crops		48.5232	52.0000	78.0000	42.0000
2401 00	789	Special Component Plan for Scheduled Caste		16.1224	17.0000	25.5000	84.0000
2401 00	796	Tribal Area sub-plan		26.9600	31.0000	46.5000	84.0000
2401 00		Total:		91.6055	100.0000	150.0000	210.0000
2401		Total:		91.6055	100.0000	150.0000	210.0000
Total:				91.6055	100.0000	150.0000	210.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				91.6055	100.0000	150.0000	210.0000
Revenue				91.6055	100.0000	150.0000	210.0000
Capital				0.0000	0.0000	0.0000	0.0000

Beautification

2401	Crop Husbandry						
2401 00							
2401 00	119	Horticulture and Vegetable Crops		50.3464	60.0000	60.0000	80.0000
2401 00		Total:		50.3464	60.0000	60.0000	80.0000
2401		Total:		50.3464	60.0000	60.0000	80.0000
Total:				50.3464	60.0000	60.0000	80.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				50.3464	60.0000	60.0000	80.0000
Revenue				50.3464	60.0000	60.0000	80.0000
Capital				0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2401	Crop Husbandry						
2401 00							
2401 00	001	Direction and Administration		2.3058	3.0000	3.0000	3.0000
2401 00		Total:		2.3058	3.0000	3.0000	3.0000
2401		Total:		2.3058	3.0000	3.0000	3.0000
2402	Soil and Water Conservation						
2402 00							
2402 00	001	Direction and Administration		1.2155	1.8000	1.8000	2.0000
2402 00		Total:		1.2155	1.8000	1.8000	2.0000
2402		Total:		1.2155	1.8000	1.8000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
				Total:	3.5213	4.8000	4.8000	5.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				Voted	3.5213	4.8000	4.8000	5.0000
				Revenue	3.5213	4.8000	4.8000	5.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>								
2402 Soil and Water Conservation								
2402 00								
2402 00	109	Extension and Training		0.0000	0.0000	0.0000	20.0000	
2402 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	40.0000	
2402 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	40.0000	
2402 00	Total:			0.0000	0.0000	0.0000	100.0000	
2402	Total:			0.0000	0.0000	0.0000	100.0000	
				Total:	0.0000	0.0000	0.0000	100.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>				Voted	0.0000	0.0000	0.0000	100.0000
				Revenue	0.0000	0.0000	0.0000	100.0000
				Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 28				9070.5905	12353.6200	11119.4700	13130.0000	
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	9070.5905	12353.6200	11119.4700	13130.0000
				Revenue	8970.8718	12228.6200	10882.5600	13050.0000
				Capital	99.7187	125.0000	236.9100	80.0000
Grand Total: Demand:- 28				9070.5905	12353.6200	11119.4700	13130.0000	
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	9070.5905	12353.6200	11119.4700	13130.0000
				Revenue	8970.8718	12228.6200	10882.5600	13050.0000
				Capital	99.7187	125.0000	236.9100	80.0000

Animal Resource Development

Demand No : 29

Volume : I

DEMAND NO:- 29

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	32.0000	15779.0000	15811.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	32.0000	15779.0000	15811.0000

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

Major Heads which will be accounted for under this Demand

29 Animal Resource Development

2049	Interest Payments	0.0000	32.0000	0.0000	32.0000
2403	Animal Husbandry	10098.1927	11317.1000	11300.5000	14038.3700
2404	Dairy Development	168.7422	279.6500	229.6500	307.0000
2552	North Eastern Areas	0.0000	64.8000	116.6800	122.0000
4403	Capital Outlay on Animal Husbandry	60.3732	520.5000	17.2500	1300.1300
4552	Capital Outlay on North Eastern Areas	153.9056	4.0000	207.7600	11.5000

Total Demand No. 29	10481.2138	12218.0500	11871.8400	15811.0000

	Charged	0.0000	32.0000	0.0000	32.0000
	Out of which Revenue	0.0000	32.0000	0.0000	32.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10481.2138	12186.0500	11871.8400	15779.0000
	Out of which Revenue	10266.9349	11661.5500	11646.8300	14467.3700
	Out of which Capital	214.2788	524.5000	225.0100	1311.6300
	Total Revenue	10266.9349	11693.5500	11646.8300	14499.3700
	Total Capital	214.2788	524.5000	225.0100	1311.6300

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

Minor Heads under which the Major Heads will be accounted for

Wages

2403 Animal Husbandry

2403 00

2403 00	001	Direction and Administration	47.2238	170.0000	165.0000	175.0000
2403 00	101	Veterinary Services and Animal Health	16.0903	0.0000	0.0000	0.0000
2403 00	102	Cattle and Buffalo Development	5.1170	0.0000	0.0000	0.0000
2403 00	103	Poultry Development	11.0854	0.0000	0.0000	0.0000
2403 00	104	Sheep and Wool Development	13.0671	0.0000	0.0000	0.0000
2403 00	105	Piggery Development	29.5129	0.0000	0.0000	0.0000
2403 00	107	Fodder and Feed Development	21.8933	0.0000	0.0000	0.0000
2403 00	Total:		143.9898	170.0000	165.0000	175.0000
2403	Total:		143.9898	170.0000	165.0000	175.0000

Total:			143.9898	170.0000	165.0000	175.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			143.9898	170.0000	165.0000	175.0000
Revenue			143.9898	170.0000	165.0000	175.0000
Capital			0.0000	0.0000	0.0000	0.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01	200	Interest on Other Internal Debts	0.0000	32.0000	0.0000	32.0000
2049 01	Total:		0.0000	32.0000	0.0000	32.0000
2049	Total:		0.0000	32.0000	0.0000	32.0000

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

Electricity Charges

2403 Animal Husbandry

2403 00

2403 00	001	Direction and Administration	60.0000	100.0000	140.0000	140.0000
2403 00	Total:		60.0000	100.0000	140.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403	Total:			60.0000	100.0000	140.0000	140.0000
Total:				60.0000	100.0000	140.0000	140.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				60.0000	100.0000	140.0000	140.0000
Revenue				60.0000	100.0000	140.0000	140.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>							
2403 Animal Husbandry							
2403 00							
2403 00	109	Extension and Training		9.3778	9.3800	9.3800	9.3800
2403 00	789	Special Component Plan for Scheduled Caste		3.9646	3.9700	3.9700	5.9700
2403 00	796	Tribal Area sub-plan		6.6475	6.6500	6.6500	9.6500
2403 00	Total:			19.9899	20.0000	20.0000	25.0000
2403	Total:			19.9899	20.0000	20.0000	25.0000
Total:				19.9899	20.0000	20.0000	25.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				19.9899	20.0000	20.0000	25.0000
Revenue				19.9899	20.0000	20.0000	25.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>							
2403 Animal Husbandry							
2403 00							
2403 00	001	Direction and Administration		4.9793	5.0000	13.0300	10.0000
2403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	10.0000
2403 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	10.0000
2403 00	Total:			4.9793	5.0000	13.0300	30.0000
2403	Total:			4.9793	5.0000	13.0300	30.0000
Total:				4.9793	5.0000	13.0300	30.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				4.9793	5.0000	13.0300	30.0000
Revenue				4.9793	5.0000	13.0300	30.0000
Capital				0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403 00	101	Veterinary Services and Animal Health	28.9728	29.1600	29.1600	1.0000	
2403 00	102	Cattle and Buffalo Development	11.2665	11.3700	11.3700	1.0000	
2403 00	103	Poultry Development	11.8491	11.8800	11.8800	1.0000	
2403 00	104	Sheep and Wool Development	2.9393	2.9500	2.9500	1.0000	
2403 00	105	Piggery Development	11.3357	11.3800	11.3800	0.5000	
2403 00	106	Other Live Stock Development	2.9256	2.9400	2.9400	0.5000	
2403 00	789	Special Component Plan for Scheduled Caste	58.1907	61.4900	61.4900	100.0000	
2403 00	796	Tribal Area sub-plan	64.9103	68.8300	68.8300	160.0000	
2403 00	Total:		192.3901	200.0000	200.0000	265.0000	
2403	Total:		192.3901	200.0000	200.0000	265.0000	
Total:			192.3901	200.0000	200.0000	265.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Ration/Diet/Medicine/Bedding and Clothing			Voted	192.3901	200.0000	200.0000	265.0000
			Revenue	192.3901	200.0000	200.0000	265.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403	Animal Husbandry						
2403 00							
2403 00	101	Veterinary Services and Animal Health		3.8245	4.0000	4.0000	10.0000
2403 00	102	Cattle and Buffalo Development		1.0989	1.1000	0.6500	2.2000
2403 00	103	Poultry Development		2.0944	2.1000	1.2700	4.2000
2403 00	104	Sheep and Wool Development		0.9889	1.0000	0.6000	2.0000
2403 00	105	Piggery Development		1.5777	1.9000	1.1300	3.8000
2403 00	106	Other Live Stock Development		0.7452	0.7500	0.4500	1.5000
2403 00	107	Fodder and Feed Development		1.4420	1.4500	0.8700	3.3000
2403 00	789	Special Component Plan for Scheduled Caste		6.1560	6.2600	5.8500	0.0000
2403 00	796	Tribal Area sub-plan		5.3440	5.4400	9.1800	0.0000
2403 00	Total:			23.2716	24.0000	24.0000	27.0000
2403	Total:			23.2716	24.0000	24.0000	27.0000

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

	Total:	23.2716	24.0000	24.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	23.2716	24.0000	24.0000	27.0000
	Revenue	23.2716	24.0000	24.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	1085.8810	1168.8500	1159.8500	1330.0000
2403	00	Total:		1085.8810	1168.8500	1159.8500	1330.0000
2403	Total:			1085.8810	1168.8500	1159.8500	1330.0000

	Total:	1085.8810	1168.8500	1159.8500	1330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1085.8810	1168.8500	1159.8500	1330.0000
	Revenue	1085.8810	1168.8500	1159.8500	1330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552	North Eastern Areas						
2552	00						
2552	00	102	Small Scale Industries	0.0000	14.8000	0.0000	64.8000
2552	00	105	Forest Produce	0.0000	0.0000	32.3800	0.0000
2552	00	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	10.5800	0.0000
2552	00	796	Tribal Area sub-plan	0.0000	30.0000	53.3200	57.2000
2552	00	Total:		0.0000	64.8000	96.2800	122.0000
2552	Total:			0.0000	64.8000	96.2800	122.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	53.1643	0.0000	31.4900	0.0000
4552	00	105	Forest Produce	0.0000	0.0000	33.5400	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	54.0685	0.0000	74.9400	0.0000
4552	00	796	Tribal Area sub-plan	46.6728	0.0000	60.3300	0.0000
4552	00	Total:		153.9056	0.0000	200.3000	0.0000
4552	Total:			153.9056	0.0000	200.3000	0.0000

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

	Total:	153.9056	64.8000	296.5800	122.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	153.9056	64.8000	296.5800	122.0000
	Revenue	0.0000	64.8000	96.2800	122.0000
	Capital	153.9056	0.0000	200.3000	0.0000

Transfer of fund to TTAADC

2403	Animal Husbandry				
2403	00				
2403	00	796	Tribal Area sub-plan		
2403	00	Total:	189.0000	216.0000	240.0000
2403	Total:		189.0000	216.0000	240.0000

	Total:	189.0000	216.0000	216.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	189.0000	216.0000	216.0000	240.0000
	Revenue	189.0000	216.0000	216.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403	Capital Outlay on Animal Husbandry				
4403	00				
4403	00	101	Veterinary Services and Animal Health		
4403	00	789	Special Component Plan for Scheduled Caste		
4403	00	796	Tribal Area sub-plan		
4403	00	Total:	0.0000	500.0000	500.0000
4403	Total:		0.0000	500.0000	500.0000

	Total:	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	500.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	500.0000

State Share / Contribution of CASP

2403	Animal Husbandry				
2403	00				
2403	00	101	Veterinary Services and Animal Health		
2403	00	103	Poultry Development		

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403 00	104	Sheep and Wool Development		0.0000	0.0000	6.8100	0.0000
2403 00	105	Piggery Development		0.0000	0.0000	7.5300	7.2000
2403 00	789	Special Component Plan for Scheduled Caste		0.6694	37.0000	11.1200	20.0000
2403 00	796	Tribal Area sub-plan		0.0135	56.0000	0.0000	20.0000
2403 00	Total:			6.3683	100.5000	55.5700	100.5000
2403	Total:			6.3683	100.5000	55.5700	100.5000
2552	North Eastern Areas						
2552 00							
2552 00	102	Small Scale Industries		0.0000	0.0000	7.2000	0.0000
2552 00	105	Forest Produce		0.0000	0.0000	6.8600	0.0000
2552 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	2.2400	0.0000
2552 00	796	Tribal Area sub-plan		0.0000	0.0000	4.1000	0.0000
2552 00	Total:			0.0000	0.0000	20.4000	0.0000
2552	Total:			0.0000	0.0000	20.4000	0.0000
4403	Capital Outlay on Animal Husbandry						
4403 00							
4403 00	105	Piggery Development		0.0000	4.5000	0.0000	0.0000
4403 00	789	Special Component Plan for Scheduled Caste		0.0000	3.0000	0.0000	0.0000
4403 00	Total:			0.0000	7.5000	0.0000	0.0000
4403	Total:			0.0000	7.5000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	105	Forest Produce		0.0000	0.0000	3.4600	4.5000
4552 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	1.5000	3.0000
4552 00	796	Tribal Area sub-plan		0.0000	4.0000	2.5000	4.0000
4552 00	Total:			0.0000	4.0000	7.4600	11.5000
4552	Total:			0.0000	4.0000	7.4600	11.5000
Total:				6.3683	112.0000	83.4300	112.0000
Charged				0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP Voted				6.3683	112.0000	83.4300	112.0000
Revenue				6.3683	100.5000	75.9700	100.5000
Capital				0.0000	11.5000	7.4600	11.5000

Others

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration 30.3040 23.7000 26.2900 64.4000

2403 00 789 Special Component Plan for Scheduled Caste 7.6014 12.8500 15.1100 0.0000

2403 00 796 Tribal Area sub-plan 14.0148 17.4000 16.9600 0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403	00	Total:		51.9202	53.9500	58.3600	64.4000
2403		Total:		51.9202	53.9500	58.3600	64.4000
2404		Dairy Development					
2404	00						
2404	00	001	Direction and Administration	0.3997	0.5000	0.5000	0.0000
2404	00	789	Special Component Plan for Scheduled Caste	0.1982	0.2500	0.2500	0.0000
2404	00	796	Tribal Area sub-plan	0.2400	0.3000	0.3000	0.0000
2404	00	Total:		0.8379	1.0500	1.0500	0.0000
2404		Total:		0.8379	1.0500	1.0500	0.0000
4403		Capital Outlay on Animal Husbandry					
4403	00						
4403	00	101	Veterinary Services and Animal Health	1.4933	1.0000	0.6000	0.6000
4403	00	Total:		1.4933	1.0000	0.6000	0.6000
4403		Total:		1.4933	1.0000	0.6000	0.6000
Total:				54.2514	56.0000	60.0100	65.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				54.2514	56.0000	60.0100	65.0000
Revenue				52.7581	55.0000	59.4100	64.4000
Capital				1.4933	1.0000	0.6000	0.6000

Salaries

2403		Animal Husbandry					
2403	00						
2403	00	001	Direction and Administration	3817.4916	7391.0000	7391.0000	8402.0000
2403	00	101	Veterinary Services and Animal Health	1527.0265	0.0000	0.0000	0.0000
2403	00	102	Cattle and Buffalo Development	678.7613	0.0000	0.0000	0.0000
2403	00	103	Poultry Development	151.9507	0.0000	0.0000	0.0000
2403	00	104	Sheep and Wool Development	40.5918	0.0000	0.0000	0.0000
2403	00	105	Piggery Development	36.1726	0.0000	0.0000	0.0000
2403	00	106	Other Live Stock Development	233.2795	0.0000	0.0000	0.0000
2403	00	107	Fodder and Feed Development	161.7615	0.0000	0.0000	0.0000
2403	00	109	Extension and Training	701.1858	525.5500	505.5500	570.0000
2403	00	113	Administrative Investigation and Statistics	46.6479	0.0000	0.0000	0.0000
2403	00	Total:		7394.8692	7916.5500	7896.5500	8972.0000
2403		Total:		7394.8692	7916.5500	7896.5500	8972.0000
2404		Dairy Development					
2404	00						
2404	00	001	Direction and Administration	105.0638	178.6000	178.6000	207.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2404 00	102	Dairy Development Projects		25.8541	0.0000	0.0000	0.0000
2404 00	195	Assistance to Co-operatives		36.9864	0.0000	0.0000	0.0000
2404 00		Total:		167.9043	178.6000	178.6000	207.0000
2404		Total:		167.9043	178.6000	178.6000	207.0000

Total:				7562.7735	8095.1500	8075.1500	9179.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				7562.7735	8095.1500	8075.1500	9179.0000
Revenue				7562.7735	8095.1500	8075.1500	9179.0000
Capital				0.0000	0.0000	0.0000	0.0000

Veterinary College

2403	Animal Husbandry					
2403 00						
2403 00	109	Extension and Training	31.7201	23.9000	28.2000	102.8000
2403 00	789	Special Component Plan for Scheduled Caste	16.7314	22.4000	21.3200	0.0000
2403 00	796	Tribal Area sub-plan	19.4417	37.7000	35.8700	0.0000
2403 00	Total:		67.8932	84.0000	85.3900	102.8000
2403	Total:		67.8932	84.0000	85.3900	102.8000
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	109	Extension and Training	2.9157	4.0000	3.6000	3.2000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	4.0000	3.5100	0.0000
4403 00	796	Tribal Area sub-plan	2.9724	4.0000	3.5000	0.0000
4403 00	Total:		5.8881	12.0000	10.6100	3.2000
4403	Total:		5.8881	12.0000	10.6100	3.2000

Total:				73.7813	96.0000	96.0000	106.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				73.7813	96.0000	96.0000	106.0000
Revenue				67.8932	84.0000	85.3900	102.8000
Capital				5.8881	12.0000	10.6100	3.2000

Heifer Rearing Scheme

2403	Animal Husbandry						
2403 00							
2403 00	102	Cattle and Buffalo Development		15.7500	0.0000	10.0000	10.0000
2403 00	789	Special Component Plan for Scheduled Caste		14.9982	0.0000	10.0000	20.0000
2403 00	796	Tribal Area sub-plan		51.2457	0.0000	30.0000	30.0000
2403 00		Total:		81.9938	0.0000	50.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2403	Total:			81.9938	0.0000	50.0000	60.0000	
				Total:	81.9938	0.0000	50.0000	60.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Heifer Rearing Scheme</u>				Voted	81.9938	0.0000	50.0000	60.0000
				Revenue	81.9938	0.0000	50.0000	60.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u>								
2403	Animal Husbandry							
2403	00							
2403	00	105	Piggery Development	10.0000	10.0000	10.0000	0.0000	
2403	00	789	Special Component Plan for Scheduled Caste	39.4600	40.0000	40.0000	0.0000	
2403	00	796	Tribal Area sub-plan	39.0400	40.0000	40.0000	105.0000	
2403	00	Total:		88.5000	90.0000	90.0000	105.0000	
2403	Total:			88.5000	90.0000	90.0000	105.0000	
				Total:	88.5000	90.0000	90.0000	105.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u>				Voted	88.5000	90.0000	90.0000	105.0000
				Revenue	88.5000	90.0000	90.0000	105.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Plan for Dairy Development (NPDD)</u>								
2404	Dairy Development							
2404	00							
2404	00	102	Dairy Development Projects	0.0000	20.0000	0.0000	40.0000	
2404	00	789	Special Component Plan for Scheduled Caste	0.0000	30.0000	0.0000	25.0000	
2404	00	796	Tribal Area sub-plan	0.0000	50.0000	0.0000	35.0000	
2404	00	Total:		0.0000	100.0000	0.0000	100.0000	
2404	Total:			0.0000	100.0000	0.0000	100.0000	
				Total:	0.0000	100.0000	0.0000	100.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Plan for Dairy Development (NPDD)</u>				Voted	0.0000	100.0000	0.0000	100.0000
				Revenue	0.0000	100.0000	0.0000	100.0000
				Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Livestock Health and Disease Control Programme (NLHDCP)

2403 Animal Husbandry

2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403 00	101	Veterinary Services and Animal Health		91.0956	46.0000	37.1800	86.0000
2403 00	789	Special Component Plan for Scheduled Caste		21.7532	54.0000	28.4700	37.0000
2403 00	796	Tribal Area sub-plan		15.3656	100.0000	29.8600	75.0000
2403 00		Total:		128.2144	200.0000	95.5100	198.0000
2403		Total:		128.2144	200.0000	95.5100	198.0000
4403		Capital Outlay on Animal Husbandry					
4403 00							
4403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	2.0000
4403 00		Total:		0.0000	0.0000	0.0000	2.0000
4403		Total:		0.0000	0.0000	0.0000	2.0000
				Total:	128.2144	200.0000	95.5100
				Charged	0.0000	0.0000	0.0000
<u>CASP - National Livestock Health and Disease Control Programme (NLHDCP)</u>				Voted	128.2144	200.0000	95.5100
				Revenue	128.2144	200.0000	95.5100
				Capital	0.0000	0.0000	0.0000

CASP - National Livestock Management Programme (NLMP)

2403		Animal Husbandry					
2403 00							
2403 00	103	Poultry Development		0.0000	10.0000	190.0600	0.0000
2403 00	104	Sheep and Wool Development		0.0000	0.0000	115.4800	100.0000
2403 00	105	Piggery Development		53.2056	57.0000	91.5300	58.0000
2403 00	106	Other Live Stock Development		0.0000	20.0000	0.0000	0.0000
2403 00	107	Fodder and Feed Development		1.0290	13.0000	6.0500	5.5000
2403 00	789	Special Component Plan for Scheduled Caste		83.1010	100.0000	101.6900	61.0000
2403 00	796	Tribal Area sub-plan		3.1875	100.0000	0.0000	174.0000
2403 00		Total:		140.5231	300.0000	504.8100	398.5000
2403		Total:		140.5231	300.0000	504.8100	398.5000
4403		Capital Outlay on Animal Husbandry					
4403 00							
4403 00	105	Piggery Development		31.7526	0.0000	2.5000	1.5000
4403 00	789	Special Component Plan for Scheduled Caste		1.2381	0.0000	0.0000	0.0000
4403 00	796	Tribal Area sub-plan		20.0000	0.0000	3.5400	100.0000
4403 00		Total:		52.9908	0.0000	6.0400	101.5000
4403		Total:		52.9908	0.0000	6.0400	101.5000

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

	Total:	193.5139	300.0000	510.8500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Livestock Management Programme (NLMP)</u>	Voted	193.5139	300.0000	510.8500	500.0000
	Revenue	140.5231	300.0000	504.8100	398.5000
	Capital	52.9908	0.0000	6.0400	101.5000

Feed for Animals / Birds

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	9.9932	5.0000	5.0000	10.0000
2403	00	103	Poultry Development	24.9930	10.0000	10.0000	25.0000
2403	00	104	Sheep and Wool Development	6.0996	6.1000	6.1000	6.1000
2403	00	105	Piggery Development	30.0983	20.0000	20.0000	35.0000
2403	00	106	Other Live Stock Development	4.9965	5.2000	5.2000	5.2000
2403	00	789	Special Component Plan for Scheduled Caste	96.6769	106.7000	106.7000	96.7000
2403	00	796	Tribal Area sub-plan	76.9979	97.0000	97.0000	97.0000
2403	00	Total:		249.8553	250.0000	250.0000	275.0000
2403	Total:			249.8553	250.0000	250.0000	275.0000

	Total:	249.8553	250.0000	250.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>	Voted	249.8553	250.0000	250.0000	275.0000
	Revenue	249.8553	250.0000	250.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	12.0000	50.0000	30.0000	30.0000
2403	00	789	Special Component Plan for Scheduled Caste	23.0000	150.0000	90.0000	100.0000
2403	00	796	Tribal Area sub-plan	5.0000	200.0000	120.0000	120.0000
2403	00	Total:		40.0000	400.0000	240.0000	250.0000
2403	Total:			40.0000	400.0000	240.0000	250.0000

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

	Total:	40.0000	400.0000	240.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>	Voted	40.0000	400.0000	240.0000	250.0000
	Revenue	40.0000	400.0000	240.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	0.5441	0.5500	0.5500	3.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.7347	0.8000	0.8000	0.0000
2403	00	796	Tribal Area sub-plan	0.8887	0.9000	0.9000	0.0000
2403	00	Total:		2.1675	2.2500	2.2500	3.0000
2403	Total:			2.1675	2.2500	2.2500	3.0000

	Total:	2.1675	2.2500	2.2500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u>	Voted	2.1675	2.2500	2.2500	3.0000
	Revenue	2.1675	2.2500	2.2500	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	0.0000	0.0000	0.0000	3.0000
2403	00	Total:		0.0000	0.0000	0.0000	3.0000
2403	Total:			0.0000	0.0000	0.0000	3.0000

	Total:	0.0000	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>	Voted	0.0000	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403	Animal Husbandry						
2403	00						
2403	00	113	Administrative Investigation and Statistics	55.0966	1.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403 00	789	Special Component Plan for Scheduled Caste		8.1090	2.0000	0.1700	2.0000
2403 00	796	Tribal Area sub-plan		37.9930	2.0000	0.0000	2.0000
2403 00		Total:		101.1986	5.0000	0.1700	5.0000
2403		Total:		101.1986	5.0000	0.1700	5.0000
				Total:	101.1986	5.0000	0.1700
				Charged	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>				Voted	101.1986	5.0000	5.0000
				Revenue	101.1986	5.0000	5.0000
				Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2403	Animal Husbandry						
2403 00							
2403 00	001	Direction and Administration		24.2093	10.0000	8.0100	10.0000
2403 00		Total:		24.2093	10.0000	8.0100	10.0000
2403		Total:		24.2093	10.0000	8.0100	10.0000
				Total:	24.2093	10.0000	8.0100
				Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				Voted	24.2093	10.0000	10.0000
				Revenue	24.2093	10.0000	10.0000
				Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2403	Animal Husbandry						
2403 00							
2403 00	001	Direction and Administration		0.9762	1.0000	1.0000	1.0000
2403 00		Total:		0.9762	1.0000	1.0000	1.0000
2403		Total:		0.9762	1.0000	1.0000	1.0000
				Total:	0.9762	1.0000	1.0000
				Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				Voted	0.9762	1.0000	1.0000
				Revenue	0.9762	1.0000	1.0000
				Capital	0.0000	0.0000	0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404	Dairy Development						
2404 00							
2404 00	102	Dairy Development Projects		0.0000	0.0000	26.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2404 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	8.5000	0.0000
2404 00	796	Tribal Area sub-plan		0.0000	0.0000	15.5000	0.0000
2404 00		Total:		0.0000	0.0000	50.0000	0.0000
2404		Total:		0.0000	0.0000	50.0000	0.0000
				Total:	0.0000	0.0000	50.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	50.0000
				Revenue	0.0000	0.0000	50.0000
				Capital	0.0000	0.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP

2403	Animal Husbandry						
2403 00							
2403 00	101	Veterinary Services and Animal Health		0.0000	0.0000	25.0000	0.0000
2403 00		Total:		0.0000	0.0000	25.0000	0.0000
2403		Total:		0.0000	0.0000	25.0000	0.0000
				Total:	0.0000	0.0000	25.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	25.0000
				Revenue	0.0000	0.0000	25.0000
				Capital	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2403	Animal Husbandry						
2403 00							
2403 00	911	Deduct-Recoveries of Overpayments		0.0020	0.0000	0.0000	0.0000
2403 00		Total:		0.0020	0.0000	0.0000	0.0000
2403		Total:		0.0020	0.0000	0.0000	0.0000
4403	Capital Outlay on Animal Husbandry						
4403 00							
4403 00	901	Deduct-Receipt and Recoveries on Capital account		0.0010	0.0000	0.0000	0.0000
4403 00		Total:		0.0010	0.0000	0.0000	0.0000
4403		Total:		0.0010	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Total:				0.0030	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>							
Voted				0.0030	0.0000	0.0000	0.0000
Revenue				0.0020	0.0000	0.0000	0.0000
Capital				0.0010	0.0000	0.0000	0.0000
Recovery of Scheme				13.2975	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>							
Voted				13.2975	0.0000	0.0000	0.0000
Revenue				11.8848	0.0000	0.0000	0.0000
Capital				1.4127	0.0000	0.0000	0.0000
Net Amount of Scheme				-13.2965	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>							
Voted				-13.2945	0.0000	0.0000	0.0000
Revenue				-11.8828	0.0000	0.0000	0.0000
Capital				-1.4117	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>							
2403 Animal Husbandry							
2403 00							
2403 00	103	Poultry Development		0.0000	0.0000	0.0000	104.0000
2403 00	104	Sheep and Wool Development		0.0000	0.0000	0.0000	75.0000
2403 00	105	Piggery Development		0.0000	0.0000	0.0000	75.0000
2403 00	106	Other Live Stock Development		0.0000	0.0000	0.0000	26.0000
2403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	268.6400
2403 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	389.0300
2403 00	Total:			0.0000	0.0000	0.0000	937.6700
2403	Total:			0.0000	0.0000	0.0000	937.6700
4403 Capital Outlay on Animal Husbandry							
4403 00							
4403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	14.8600
4403 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	102.4700
4403 00	Total:			0.0000	0.0000	0.0000	117.3300
4403	Total:			0.0000	0.0000	0.0000	117.3300

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
				Total:	0.0000	0.0000	0.0000	1055.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>				Voted	0.0000	0.0000	0.0000	1055.0000
				Revenue	0.0000	0.0000	0.0000	937.6700
				Capital	0.0000	0.0000	0.0000	117.3300
<u>Duck Breeding Farm</u>								
4403 Capital Outlay on Animal Husbandry								
4403 00								
4403 00	106	Other Live Stock Development		0.0000	0.0000	0.0000		30.0000
4403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000		70.0000
4403 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000		100.0000
4403 00	Total:			0.0000	0.0000	0.0000		200.0000
4403	Total:			0.0000	0.0000	0.0000		200.0000
				Total:	0.0000	0.0000	0.0000	200.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Duck Breeding Farm</u>				Voted	0.0000	0.0000	0.0000	200.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000	200.0000
<u>Construction of brooder House</u>								
2403 Animal Husbandry								
2403 00								
2403 00	103	Poultry Development		0.0000	0.0000	0.0000		10.5000
2403 00	Total:			0.0000	0.0000	0.0000		10.5000
2403	Total:			0.0000	0.0000	0.0000		10.5000
4403 Capital Outlay on Animal Husbandry								
4403 00								
4403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000		21.0000
4403 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000		118.5000
4403 00	Total:			0.0000	0.0000	0.0000		139.5000
4403	Total:			0.0000	0.0000	0.0000		139.5000
				Total:	0.0000	0.0000	0.0000	150.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Construction of brooder House</u>				Voted	0.0000	0.0000	0.0000	150.0000
				Revenue	0.0000	0.0000	0.0000	10.5000
				Capital	0.0000	0.0000	0.0000	139.5000

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

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

2403 00	102	Cattle and Buffalo Development	0.0000	0.0000	0.0000	25.0000
2403 00	103	Poultry Development	0.0000	0.0000	0.0000	25.0000
2403 00	104	Sheep and Wool Development	0.0000	0.0000	0.0000	25.0000
2403 00	105	Piggery Development	0.0000	0.0000	0.0000	25.0000
2403 00	106	Other Live Stock Development	0.0000	0.0000	0.0000	20.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	80.0000
2403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
2403 00		Total:	0.0000	0.0000	0.0000	300.0000
2403		Total:	0.0000	0.0000	0.0000	300.0000

	Total:	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Government Firms</u>	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Strengthening of Pig breeding Firms

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00	105	Piggery Development	0.0000	0.0000	0.0000	35.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	19.0000
4403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	55.0000
4403 00		Total:	0.0000	0.0000	0.0000	109.0000
4403		Total:	0.0000	0.0000	0.0000	109.0000

	Total:	0.0000	0.0000	0.0000	109.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Pig breeding Firms</u>	Voted	0.0000	0.0000	0.0000	109.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	109.0000

Construction of Boys and Girls Hostels

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00	101	Veterinary Services and Animal Health	0.0000	0.0000	0.0000	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	40.0000
4403 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	80.0000
4403 00		Total:		0.0000	0.0000	0.0000	127.0000
4403		Total:		0.0000	0.0000	0.0000	127.0000
				Total:	0.0000	0.0000	127.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	127.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	0.0000	127.0000
<u>Tripura State Animal Welfare Board</u>							
2403		Animal Husbandry					
2403 00							
2403 00	101	Veterinary Services and Animal Health		0.0000	0.0000	0.0000	4.0000
2403 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	3.0000
2403 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	3.0000
2403 00		Total:		0.0000	0.0000	0.0000	10.0000
2403		Total:		0.0000	0.0000	0.0000	10.0000
				Total:	0.0000	0.0000	10.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	10.0000
				Revenue	0.0000	0.0000	10.0000
				Capital	0.0000	0.0000	0.0000
<u>Tripura State Animal Welfare Board</u>							
Total - Demand:- 29				10481.2138	12218.0500	11871.8400	15811.0000
				Charged	0.0000	32.0000	32.0000
				Voted	10481.2138	12186.0500	15779.0000
				Revenue	10266.9349	11693.5500	14499.3700
				Capital	214.2788	524.5000	1311.6300

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

Grand Total: Demand:- 29	10481.2138	12218.0500	11871.8400	15811.0000
Charged	0.0000	32.0000	0.0000	32.0000
Voted	10481.2138	12186.0500	11871.8400	15779.0000
Revenue	10266.9349	11693.5500	11646.8300	14499.3700
Capital	214.2788	524.5000	225.0100	1311.6300
Recovery: Demand:- 29	13.2975	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.2975	0.0000	0.0000	0.0000
Revenue	11.8848	0.0000	0.0000	0.0000
Capital	1.4127	0.0000	0.0000	0.0000
Net Amount: Demand:- 29	10467.9163	12218.0500	11871.8400	15811.0000
Charged	0.0000	32.0000	0.0000	32.0000
Voted	10467.9163	12186.0500	11871.8400	15779.0000
Revenue	10255.0501	11693.5500	11646.8300	14499.3700
Capital	212.8661	524.5000	225.0100	1311.6300

Forest

Demand No : 30

Volume : I

DEMAND NO:- 30

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	26895.5000	26895.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	26895.5000	26895.5000

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

Major Heads which will be accounted for under this Demand

30	Forest				
2059	Public Works	10.0000	10.0000	11.2500	32.0000
2402	Soil and Water Conservation	142.3723	172.0000	141.5000	152.0000
2406	Forestry and Wild Life	11172.7016	19534.8000	16441.1100	26691.5000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	20.0000
4406	Capital Outlay on Forestry and Wild Life	1005.0000	0.0000	0.0000	0.0000
Total Demand No. 30		12330.0740	19716.8000	16593.8600	26895.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12330.0740	19716.8000	16593.8600	26895.5000
	Out of which Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Out of which Capital	1005.0000	0.0000	0.0000	20.0000
	Total Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Total Capital	1005.0000	0.0000	0.0000	20.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	372.3024	412.0000	400.0000	440.0000
2406 01	Total:	372.3024	412.0000	400.0000	440.0000
2406	Total:	372.3024	412.0000	400.0000	440.0000
Total:		372.3024	412.0000	400.0000	440.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		372.3024	412.0000	400.0000	440.0000
Revenue		372.3024	412.0000	400.0000	440.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	52.8075	40.0000	40.0000	41.0000
2406 01 789	Special Component Plan for Scheduled Caste	28.5000	50.0000	33.1400	35.0000
2406 01 796	Tribal Area sub-plan	46.0000	70.0000	54.8600	50.0000
2406 01	Total:	127.3075	160.0000	128.0000	126.0000
2406	Total:	127.3075	160.0000	128.0000	126.0000
Total:		127.3075	160.0000	128.0000	126.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		127.3075	160.0000	128.0000	126.0000
Revenue		127.3075	160.0000	128.0000	126.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 051	Construction	0.0000	0.0000	0.0000	7.0000
4059 60 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.0000
4059 60 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	8.0000
4059 60	Total:	0.0000	0.0000	0.0000	20.0000
4059	Total:	0.0000	0.0000	0.0000	20.0000

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

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

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	10.0000	10.0000	11.2500	14.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
2059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
2059 80	Total:		10.0000	10.0000	11.2500	32.0000
2059	Total:		10.0000	10.0000	11.2500	32.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	12.0000
2406 01	800	Other expenditure	18.7500	18.7500	18.7500	10.0000
2406 01	Total:		18.7500	18.7500	18.7500	30.0000
2406	Total:		18.7500	18.7500	18.7500	30.0000

	Total:	28.7500	28.7500	30.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	28.7500	28.7500	30.0000	62.0000
	Revenue	28.7500	28.7500	30.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	299.7138	320.0000	290.0000	320.0000
2406 01	Total:		299.7138	320.0000	290.0000	320.0000
2406	Total:		299.7138	320.0000	290.0000	320.0000

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

	Total:	299.7138	320.0000	290.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	299.7138	320.0000	290.0000	320.0000
	Revenue	299.7138	320.0000	290.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	1.5340	2.0000	3.7459	2.7000
2406 01	789	Special Component Plan for Scheduled Caste	1.1800	1.4500	3.8420	2.4500
2406 01	796	Tribal Area sub-plan	1.7900	2.1500	5.2230	2.8500
2406 01	Total:		4.5040	5.6000	12.8109	8.0000
2406 04	Afforestation and Ecology Development					
2406 04	101	National Afforestation and Ecology Development programme.	5.1290	9.0000	4.7500	6.1000
2406 04	789	Special Component Plan for Scheduled Caste	2.5700	5.0000	3.1100	3.0000
2406 04	796	Tribal Area sub-plan	4.3900	8.0000	5.4000	4.9000
2406 04	Total:		12.0890	22.0000	13.2600	14.0000
2406	Total:		16.5930	27.6000	26.0709	22.0000

	Total:	16.5930	27.6000	26.0709	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	16.5930	27.6000	26.0709	22.0000
	Revenue	16.5930	27.6000	26.0709	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	1500.0000	1860.0000	4000.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	1500.0000	660.0000	2000.0000
2406 01	796	Tribal Area sub-plan	0.0000	3000.0000	1180.0000	4000.0000
2406 01	Total:		0.0000	6000.0000	3700.0000	10000.0000
2406	Total:		0.0000	6000.0000	3700.0000	10000.0000
4406	Capital Outlay on Forestry and Wild Life					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4406 01	Forestry						
4406 01	101	Forest Conservation, Development and Regeneration		522.6000	0.0000	0.0000	0.0000
4406 01	789	Special Component Plan for Scheduled Caste		170.8500	0.0000	0.0000	0.0000
4406 01	796	Tribal Area sub-plan		311.5500	0.0000	0.0000	0.0000
4406 01	Total:			1005.0000	0.0000	0.0000	0.0000
4406	Total:			1005.0000	0.0000	0.0000	0.0000

Total:				1005.0000	6000.0000	3700.0000	10000.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				1005.0000	6000.0000	3700.0000	10000.0000
Revenue				0.0000	6000.0000	3700.0000	10000.0000
Capital				1005.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2406	Forestry and Wild Life							
2406 01	Forestry							
2406 01	796	Tribal Area sub-plan			64.0000	64.0000	64.0000	72.0000
2406 01	Total:				64.0000	64.0000	64.0000	72.0000
2406	Total:				64.0000	64.0000	64.0000	72.0000

Total:				64.0000	64.0000	64.0000	72.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				64.0000	64.0000	64.0000	72.0000
Revenue				64.0000	64.0000	64.0000	72.0000
Capital				0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	18.0746	10.8000	10.5200	23.0000
2406 01	102	Social and Farm Forestry	41.7600	25.0000	7.8600	14.0000
2406 01	789	Special Component Plan for Scheduled Caste	5.9090	21.0000	18.4400	15.0000
2406 01	796	Tribal Area sub-plan	10.7752	31.0000	23.6700	26.0000
2406 01	Total:		76.5188	87.8000	60.4900	78.0000
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	4.7604	6.1000	13.5921	9.3000
2406 02	789	Special Component Plan for Scheduled Caste	1.6984	3.5000	5.9530	4.0000
2406 02	796	Tribal Area sub-plan	3.0972	5.0000	9.8940	6.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2406 02	Total:	9.5561	14.6000	29.4391	20.0000
2406	Total:	86.0749	102.4000	89.9291	98.0000
	Total:	86.0749	102.4000	89.9291	98.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	86.0749	102.4000	89.9291	98.0000
	Revenue	86.0749	102.4000	89.9291	98.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	138.4572	109.0000	114.3260	98.2200
2406 01	003	Education and Training	1.6500	3.0000	3.1600	3.0000
2406 01	005	Survey and Utilization of Forest Resources	0.7490	3.0000	2.1000	3.0000
2406 01	789	Special Component Plan for Scheduled Caste	35.2389	40.0000	40.0500	49.0000
2406 01	796	Tribal Area sub-plan	56.3443	73.5000	70.5140	77.7800
2406 01	800	Other expenditure	0.6400	3.0000	2.2000	3.0000
2406 01	Total:		233.0794	231.5000	232.3500	234.0000
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	15.8819	18.5000	17.6500	18.0000
2406 02	Total:		15.8819	18.5000	17.6500	18.0000
2406	Total:		248.9613	250.0000	250.0000	252.0000
	Total:		248.9613	250.0000	250.0000	252.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted		248.9613	250.0000	250.0000	252.0000
	Revenue		248.9613	250.0000	250.0000	252.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2402	Soil and Water Conservation					
2402 00						
2402 00	102	Soil Conservation	141.5081	170.0000	140.0000	150.0000
2402 00	Total:		141.5081	170.0000	140.0000	150.0000
2402	Total:		141.5081	170.0000	140.0000	150.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	8144.6352	8559.3000	8270.0000	9433.0000
2406 01	Total:		8144.6352	8559.3000	8270.0000	9433.0000
2406	Total:		8144.6352	8559.3000	8270.0000	9433.0000

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

	Total:	8286.1433	8729.3000	8410.0000	9583.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	8286.1433	8729.3000	8410.0000	9583.0000
	Revenue	8286.1433	8729.3000	8410.0000	9583.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	236.0000	200.0000	168.5000	160.0000
2406 02	789	Special Component Plan for Scheduled Caste	14.0000	100.0000	81.5000	90.0000
2406 02	Total:		250.0000	300.0000	250.0000	250.0000
2406	Total:		250.0000	300.0000	250.0000	250.0000

	Total:	250.0000	300.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>	Voted	250.0000	300.0000	250.0000	250.0000
	Revenue	250.0000	300.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	375.8800	201.0000	122.0800	120.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	119.0000	39.5500	50.0000
2406 01	796	Tribal Area sub-plan	0.0000	180.0000	72.1200	80.0000
2406 01	Total:		375.8800	500.0000	233.7500	250.0000
2406	Total:		375.8800	500.0000	233.7500	250.0000

	Total:	375.8800	500.0000	233.7500	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Afforestation Programme (Green India Mission)</u>	Voted	375.8800	500.0000	233.7500	250.0000
	Revenue	375.8800	500.0000	233.7500	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Conservation of Natural Resources and Ecosystems

2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	100.0000	162.6713	150.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406 01	789	Special Component Plan for Scheduled Caste		2.1754	80.0000	51.0216	100.0000
2406 01	796	Tribal Area sub-plan		0.0000	120.0000	96.9771	150.0000
2406 01	Total:			2.1754	300.0000	310.6700	400.0000
2406	Total:			2.1754	300.0000	310.6700	400.0000
Total:				2.1754	300.0000	310.6700	400.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				2.1754	300.0000	310.6700	400.0000
Revenue				2.1754	300.0000	310.6700	400.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - Integrated Development of Wild Life Habitats

2406	Forestry and Wild Life							
2406 02	Environmental Forestry and Wild Life							
2406 02	110	Wild Life Preservation		32.6281	46.0000	108.9900	68.6000	
2406 02	789	Special Component Plan for Scheduled Caste		27.5500	31.5000	57.1500	31.6000	
2406 02	796	Tribal Area sub-plan		35.1218	42.5000	98.6800	49.8000	
2406 02	Total:			95.2999	120.0000	264.8200	150.0000	
2406	Total:			95.2999	120.0000	264.8200	150.0000	
				Total:	95.2999	120.0000	264.8200	150.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Development of Wild Life Habitats</u>				Voted	95.2999	120.0000	264.8200	150.0000
				Revenue	95.2999	120.0000	264.8200	150.0000
				Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	101	Forest Conservation, Development and Regeneration		12.4300	36.0000	15.1500	15.5000
2406 01	789	Special Component Plan for Scheduled Caste		11.5048	24.5000	7.3500	10.8000
2406 01	796	Tribal Area sub-plan		18.5950	39.5000	10.8000	13.7000
2406 01		Total:		42.5298	100.0000	33.3000	40.0000
2406		Total:		42.5298	100.0000	33.3000	40.0000

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

	Total:	42.5298	100.0000	33.3000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>	Voted	42.5298	100.0000	33.3000	40.0000
	Revenue	42.5298	100.0000	33.3000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406	Forestry and Wild Life				
2406 04	Afforestation and Ecology Development				
2406 04 101	National Afforestation and Ecology Development programme.	49.8360	68.0000	38.8500	51.0000
2406 04 789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	20.9500	29.0000	28.0000	25.5000
2406 04 796		37.7434	53.0000	52.5000	43.5000
2406 04	Total:	108.5294	150.0000	119.3500	120.0000
2406	Total:	108.5294	150.0000	119.3500	120.0000

	Total:	108.5294	150.0000	119.3500	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>	Voted	108.5294	150.0000	119.3500	120.0000
	Revenue	108.5294	150.0000	119.3500	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 110	Wild Life Preservation	0.0000	1.0000	3.0000	45.0000
2406 02 789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	3.0000	20.0000
2406 02 796		0.0000	0.0000	4.0000	35.0000
2406 02	Total:	0.0000	1.0000	10.0000	100.0000
2406	Total:	0.0000	1.0000	10.0000	100.0000

	Total:	0.0000	1.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Sepahijala Zoo</u>	Voted	0.0000	1.0000	10.0000	100.0000
	Revenue	0.0000	1.0000	10.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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2406 Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406 01	Forestry						
2406 01	101	Forest Conservation, Development and Regeneration		13.0000	13.0000	13.0000	14.7500
2406 01	789	Special Component Plan for Scheduled Caste		6.7500	6.7500	6.7500	7.0000
2406 01	796	Tribal Area sub-plan		10.2500	10.2500	10.2500	10.2500
2406 01	Total:			30.0000	30.0000	30.0000	32.0000
2406	Total:			30.0000	30.0000	30.0000	32.0000
Total:				30.0000	30.0000	30.0000	32.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				30.0000	30.0000	30.0000	32.0000
Revenue				30.0000	30.0000	30.0000	32.0000
Capital				0.0000	0.0000	0.0000	0.0000
Beautification							
2406	Forestry and Wild Life						
2406 02	Environmental Forestry and Wild Life						
2406 02	112	Public Gardens		134.4380	0.0000	1.5000	25.0000
2406 02	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	1.5000	9.0000
2406 02	796	Tribal Area sub-plan		0.0000	0.0000	2.0000	16.0000
2406 02	Total:			134.4380	0.0000	5.0000	50.0000
2406	Total:			134.4380	0.0000	5.0000	50.0000
Total:				134.4380	0.0000	5.0000	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				134.4380	0.0000	5.0000	50.0000
Revenue				134.4380	0.0000	5.0000	50.0000
Capital				0.0000	0.0000	0.0000	0.0000
Medical Re-imbusement							
2402	Soil and Water Conservation						
2402 00							
2402 00	102	Soil Conservation		0.8642	2.0000	1.5000	2.0000
2402 00	Total:			0.8642	2.0000	1.5000	2.0000
2402	Total:			0.8642	2.0000	1.5000	2.0000
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration		3.7040	6.0000	4.9000	6.0000
2406 01	Total:			3.7040	6.0000	4.9000	6.0000
2406	Total:			3.7040	6.0000	4.9000	6.0000

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

	Total:	4.5682	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	4.5682	8.0000	6.4000	8.0000
	Revenue	4.5682	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	003	Education and Training	78.4652	10.5000	5.0000	10.5000
2406 01	Total:		78.4652	10.5000	5.0000	10.5000
2406	Total:		78.4652	10.5000	5.0000	10.5000

	Total:	78.4652	10.5000	5.0000	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u>	Voted	78.4652	10.5000	5.0000	10.5000
	Revenue	78.4652	10.5000	5.0000	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	105	Forest Produce	1.2500	1.2500	1.2500	4.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000
2406 01	Total:		1.2500	1.2500	1.2500	10.0000
2406	Total:		1.2500	1.2500	1.2500	10.0000

	Total:	1.2500	1.2500	1.2500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>	Voted	1.2500	1.2500	1.2500	10.0000
	Revenue	1.2500	1.2500	1.2500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	2.0000	2.0000	2.0000	4.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2406 01	Total:	2.0000	2.0000	2.0000	10.0000
2406	Total:	2.0000	2.0000	2.0000	10.0000
		Total:	2.0000	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>		Voted	2.0000	2.0000	10.0000
		Revenue	2.0000	2.0000	10.0000
		Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01	001 Direction and Administration	0.0000	0.0000	4.3200	5.0000
2406 01	Total:	0.0000	0.0000	4.3200	5.0000
2406	Total:	0.0000	0.0000	4.3200	5.0000
		Total:	0.0000	0.0000	4.3200
		Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>		Voted	0.0000	4.3200	5.0000
		Revenue	0.0000	4.3200	5.0000
		Capital	0.0000	0.0000	0.0000
<u>Stengthening of Infrastructure for Forest Protection</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01	105 Forest Produce	40.0000	0.0000	2.0000	4.0000
2406 01	789 Special Component Plan for Scheduled Caste	31.9049	0.0000	3.0000	2.0000
2406 01	796 Tribal Area sub-plan	100.2308	0.0000	5.0000	4.0000
2406 01	Total:	172.1357	0.0000	10.0000	10.0000
2406	Total:	172.1357	0.0000	10.0000	10.0000
		Total:	172.1357	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000
<u>Stengthening of Infrastructure for Forest Protection</u>		Voted	172.1357	10.0000	10.0000
		Revenue	172.1357	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life
2406 04 Afforestation and Ecology
Development

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406 04	129	State Compensatory Afforestation		497.9563	2100.0000	1900.0000	2022.0000
2406 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	800.0000
2406 04	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1400.0000
2406 04		Total:		497.9563	2100.0000	1900.0000	4222.0000
2406		Total:		497.9563	2100.0000	1900.0000	4222.0000
				Total:	497.9563	2100.0000	1900.0000
				Charged	0.0000	0.0000	0.0000
				Voted	497.9563	2100.0000	4222.0000
				Revenue	497.9563	1900.0000	4222.0000
				Capital	0.0000	0.0000	0.0000
4406		Capital Outlay on Forestry and Wild Life					
4406 01		Forestry					
4406 01	901	Deduct-Receipts and Recoveries on Capital Accounts		0.0000	0.0000	0.0000	0.0000
4406 01		Total:		0.0000	0.0000	0.0000	0.0000
4406		Total:		0.0000	0.0000	0.0000	0.0000
				Total:	0.0000	0.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	0.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000
				Recovery of Scheme	768.0800	0.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	768.0800	0.0000	0.0000
				Revenue	502.3593	0.0000	0.0000
				Capital	265.7207	0.0000	0.0000
				Net Amount of Scheme	-768.0800	0.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	-768.0800	0.0000	0.0000
				Revenue	-502.3593	0.0000	0.0000
				Capital	-265.7206	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406 01	101	Forest Conservation, Development and Regeneration		0.0000	0.0000	7.0000	38.0000
2406 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	5.0000	35.0000
2406 01	796	Tribal Area sub-plan		0.0000	0.0000	8.0000	60.0000
2406 01		Total:		0.0000	0.0000	20.0000	133.0000
2406		Total:		0.0000	0.0000	20.0000	133.0000
				Total:	0.0000	0.0000	20.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	20.0000
				Revenue	0.0000	0.0000	133.0000
				Capital	0.0000	0.0000	0.0000
<u>Maintenance of Sepahijala Zoo</u>							
2406		Forestry and Wild Life					
2406 02		Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation		0.0000	0.0000	0.0000	45.0000
2406 02	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	20.0000
2406 02	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	35.0000
2406 02		Total:		0.0000	0.0000	0.0000	100.0000
2406		Total:		0.0000	0.0000	0.0000	100.0000
				Total:	0.0000	0.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	100.0000
				Revenue	0.0000	0.0000	100.0000
				Capital	0.0000	0.0000	0.0000
				Total - Demand:- 30	12330.0740	19716.8000	16593.8600
				Charged	0.0000	0.0000	0.0000
				Voted	12330.0740	19716.8000	16593.8600
				Revenue	11325.0740	19716.8000	26875.5000
				Capital	1005.0000	0.0000	20.0000

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

Grand Total: Demand:- 30	12330.0740	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12330.0740	19716.8000	16593.8600	26895.5000
Revenue	11325.0740	19716.8000	16593.8600	26875.5000
Capital	1005.0000	0.0000	0.0000	20.0000
Recovery: Demand:- 30	768.0800	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	768.0800	0.0000	0.0000	0.0000
Revenue	502.3593	0.0000	0.0000	0.0000
Capital	265.7207	0.0000	0.0000	0.0000
Net Amount: Demand:- 30	11561.9940	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11561.9940	19716.8000	16593.8600	26895.5000
Revenue	10822.7146	19716.8000	16593.8600	26875.5000
Capital	739.2793	0.0000	0.0000	20.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- 31

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

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	92752.6100	92752.6100
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	0.0000	89752.6100	89752.6100

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

Major Heads which will be accounted for under this Demand

31 Rural Development

2215	Water Supply and Sanitation	2127.2775	3150.0000	2150.0000	3150.0000
2216	Housing	24897.5557	19948.3500	13268.0300	16526.6300
2501	Special Programmes for Rural Development	25195.7446	28413.7000	22133.9400	27707.5200
2515	Other Rural Development programmes	15415.9543	108451.2800	32646.1400	45368.4600
4216	Capital Outlay on Housing	311.8880	0.0000	0.0000	0.0000
4515	Capital Outlay on other Rural Development Programmes	11708.5542	0.0000	2.1500	0.0000

Total Demand No. 31	79656.9743	159963.3300	70200.2600	92752.6100

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	79656.9743	159963.3300	70200.2600	92752.6100
	Out of which Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Out of which Capital	12020.4422	0.0000	2.1500	0.0000
	Total Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Total Capital	12020.4422	0.0000	2.1500	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2501	Special Programmes for Rural Development				
2501 01	Integrated Rural Development programme				
2501 01 001	Direction and Administration	55.1807	66.0000	66.0000	73.0000
2501 01	Total:	55.1807	66.0000	66.0000	73.0000
2501	Total:	55.1807	66.0000	66.0000	73.0000
Total:		55.1807	66.0000	66.0000	73.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		55.1807	66.0000	66.0000	73.0000
Revenue		55.1807	66.0000	66.0000	73.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	119.9994	150.0000	150.0000	150.0000
2215 01	Total:	119.9994	150.0000	150.0000	150.0000
2215	Total:	119.9994	150.0000	150.0000	150.0000
Total:		119.9994	150.0000	150.0000	150.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		119.9994	150.0000	150.0000	150.0000
Revenue		119.9994	150.0000	150.0000	150.0000
Capital		0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 799	Suspense	2007.2781	3000.0000	2000.0000	3000.0000
2215 01	Total:	2007.2781	3000.0000	2000.0000	3000.0000
2215	Total:	2007.2781	3000.0000	2000.0000	3000.0000
Total:		2007.2781	3000.0000	2000.0000	3000.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2007.2781	3000.0000	2000.0000	3000.0000
Revenue		2007.2781	3000.0000	2000.0000	3000.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Recovery of Scheme				475.3767	3000.0000	2000.0000	3000.0000
<u>Suspense</u>		Charged		0.0000	0.0000	0.0000	0.0000
		Voted		475.3767	3000.0000	2000.0000	3000.0000
		Revenue		475.3767	3000.0000	2000.0000	3000.0000
		Capital		0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme				-475.3767	0.0000	0.0000	0.0000
<u>Suspense</u>		Charged		0.0000	0.0000	0.0000	0.0000
		Voted		1531.9014	0.0000	0.0000	0.0000
		Revenue		1531.9014	0.0000	0.0000	0.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	103	Rural Development	37.8441	0.0000	0.4900	0.0000
4515	00	789	Special Component Plan for Scheduled Caste	12.3721	0.0000	0.3700	0.0000
4515	00	796	Tribal Area sub-plan	22.5609	0.0000	1.2900	0.0000
4515	00	Total:		72.7771	0.0000	2.1500	0.0000
4515	Total:			72.7771	0.0000	2.1500	0.0000
Total:				72.7771	0.0000	2.1500	0.0000
<u>Land Acquisition</u>		Charged		0.0000	0.0000	0.0000	0.0000
		Voted		72.7771	0.0000	2.1500	0.0000
		Revenue		0.0000	0.0000	0.0000	0.0000
		Capital		72.7771	0.0000	2.1500	0.0000

State Share

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	24.8706	92.0000	51.7500	117.3000
2515	00	789	Special Component Plan for Scheduled Caste	12.8990	68.0000	38.2500	86.7000
2515	00	796	Tribal Area sub-plan	48.6868	240.0000	135.0000	306.0000
2515	00	Total:		86.4565	400.0000	225.0000	510.0000
2515	Total:			86.4565	400.0000	225.0000	510.0000
4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	103	Rural Development	41.4000	0.0000	0.0000	0.0000
4515	00	789	Special Component Plan for Scheduled Caste	30.6000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2019-20		2020-21	2020-21	2021-22
4515 00 796 Tribal Area sub-plan	108.0000		0.0000	0.0000	0.0000
4515 00 Total:	180.0000		0.0000	0.0000	0.0000
4515 Total:	180.0000		0.0000	0.0000	0.0000
Total:		266.4565	400.0000	225.0000	510.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		266.4565	400.0000	225.0000	510.0000
Revenue		86.4565	400.0000	225.0000	510.0000
Capital		180.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development	0.0000	0.0000	0.0000	345.0000	
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000	
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	900.0000	
2515 00 Total:	0.0000	0.0000	0.0000	1500.0000	
2515 Total:	0.0000	0.0000	0.0000	1500.0000	
Total:		0.0000	0.0000	0.0000	1500.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	1500.0000
Revenue		0.0000	0.0000	0.0000	1500.0000
Capital		0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2216 Housing					
2216 03 Rural Housing					
2216 03 105 Indira Awaas Yojana	438.4376	500.0000	438.4500	380.1000	
2216 03 789 Special Component Plan for Scheduled Caste	324.0656	400.0000	324.0800	280.9500	
2216 03 796 Tribal Area sub-plan	1143.7598	1200.0000	1143.8100	991.5800	
2216 03 Total:	1906.2630	2100.0000	1906.3400	1652.6300	
2216 Total:	1906.2630	2100.0000	1906.3400	1652.6300	
2501 Special Programmes for Rural Development					
2501 04 Integrated Rural Energy Planning Programme					
2501 04 105 Project Implementation	297.4199	200.0000	20.4400	23.0000	
2501 04 789 Special Component Plan for Scheduled Caste	219.8321	150.0000	25.1100	17.0000	
2501 04 796 Tribal Area sub-plan	775.8780	750.0000	55.3500	60.0000	
2501 04 Total:	1293.1300	1100.0000	100.9000	100.0000	
2501 06 Self Employment Programmes					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2501 06	102	National Rural Livelihood Mission		104.6914	100.0000	380.5000	276.0000
2501 06	789	Special Component Plan for Scheduled Caste		77.3806	50.0000	304.3800	204.0000
2501 06	796	Tribal Area sub-plan		273.1080	50.0000	721.3200	720.0000
2501 06		Total:		455.1800	200.0000	1406.2000	1200.0000
2501		Total:		1748.3100	1300.0000	1507.1000	1300.0000
2515		Other Rural Development programmes					
2515 00							
2515 00	102	Community Development		965.8689	2080.1200	1324.7600	1842.5800
2515 00	104	DRDA Administration		0.0000	0.0000	2.7300	6.0200
2515 00	789	Special Component Plan for Scheduled Caste		713.9031	1537.4800	948.0400	1366.3500
2515 00	796	Tribal Area sub-plan		2519.6580	5426.4000	3732.2500	4822.4200
2515 00		Total:		4199.4300	9044.0000	6007.7800	8037.3700
2515		Total:		4199.4300	9044.0000	6007.7800	8037.3700
4515		Capital Outlay on other Rural Development Programmes					
4515 00							
4515 00	102	Community Development		940.7207	0.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste		695.3153	0.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan		2454.0540	0.0000	0.0000	0.0000
4515 00		Total:		4090.0900	0.0000	0.0000	0.0000
4515		Total:		4090.0900	0.0000	0.0000	0.0000
Total:				11944.0930	12444.0000	9421.2200	10990.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>							
Voted				11944.0930	12444.0000	9421.2200	10990.0000
Revenue				7854.0030	12444.0000	9421.2200	10990.0000
Capital				4090.0900	0.0000	0.0000	0.0000
Others							
2515		Other Rural Development programmes					
2515 00							
2515 00	001	Direction and Administration		36.9929	70.0000	72.0000	72.0000
2515 00		Total:		36.9929	70.0000	72.0000	72.0000
2515		Total:		36.9929	70.0000	72.0000	72.0000
Total:				36.9929	70.0000	72.0000	72.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u>							
Voted				36.9929	70.0000	72.0000	72.0000
Revenue				36.9929	70.0000	72.0000	72.0000
Capital				0.0000	0.0000	0.0000	0.0000

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

Salaries

2501	Special Programmes for Rural Development				
2501 01	Integrated Rural Development programme				
2501 01 001	Direction and Administration	7657.4540	8165.9300	8034.0000	9134.0000
2501 01	Total:	7657.4540	8165.9300	8034.0000	9134.0000
2501	Total:	7657.4540	8165.9300	8034.0000	9134.0000

	Total:	7657.4540	8165.9300	8034.0000	9134.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7657.4540	8165.9300	8034.0000	9134.0000
	Revenue	7657.4540	8165.9300	8034.0000	9134.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	5.2287	0.0000	0.0000	0.0000
4515 00	Total:		5.2287	0.0000	0.0000	0.0000
4515	Total:		5.2287	0.0000	0.0000	0.0000

	Total:	5.2287	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Border Areas Development Programme (BADP)</u>	Voted	5.2287	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.2287	0.0000	0.0000	0.0000

Rural Housing Scheme

2216	Housing					
2216 03	Rural Housing					
2216 03	102	Provision of house site to the landless	18.8320	0.0000	0.0000	0.0000
2216 03	789	Special Component Plan for Scheduled Caste	1.4737	0.0000	0.0000	0.0000
2216 03	796	Tribal Area sub-plan	18.6250	0.0000	0.0000	0.0000
2216 03	Total:		38.9307	0.0000	0.0000	0.0000
2216	Total:		38.9307	0.0000	0.0000	0.0000
4216	Capital Outlay on Housing					
4216 03	Rural Housing					
4216 03	789	Special Component Plan for Scheduled Caste	54.5710	0.0000	0.0000	0.0000
4216 03	796	Tribal Area sub-plan	199.7600	0.0000	0.0000	0.0000
4216 03	800	Other expenditure	57.5570	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4216 03	Total:	311.8880	0.0000	0.0000	0.0000
4216	Total:	311.8880	0.0000	0.0000	0.0000
	Total:	350.8187	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rural Housing Scheme</u>	Voted	350.8187	0.0000	0.0000	0.0000
	Revenue	38.9307	0.0000	0.0000	0.0000
	Capital	311.8880	0.0000	0.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216	Housing				
2216 03	Rural Housing				
2216 03	105	Indira Awaas Yojana	5279.0433	4105.1300	2613.1900
2216 03	789	Special Component Plan for Scheduled Caste	3901.9015	3034.2100	1931.4900
2216 03	796	Tribal Area sub-plan	13771.4172	10709.0100	6817.0100
2216 03	Total:		22952.3620	17848.3500	11361.6900
2216	Total:		22952.3620	17848.3500	11361.6900
	Total:		22952.3620	17848.3500	11361.6900
	Charged		0.0000	0.0000	0.0000
<u>CASP - Indira Awas Yojana</u>	Voted		22952.3620	17848.3500	11361.6900
<u>(IAY)/PMAY-Rural</u>	Revenue		22952.3620	17848.3500	11361.6900
	Capital		0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04	105	Project Implementation	2676.7791	3212.1400	186.8900
2501 04	789	Special Component Plan for Scheduled Caste	1978.4889	2374.1900	136.0000
2501 04	796	Tribal Area sub-plan	6982.9020	8379.4800	477.0600
2501 04	Total:		11638.1700	13965.8100	799.9500
2501 06	Self Employment Programmes				
2501 06	102	National Rural Livelihood Mission	942.2249	1130.6700	2694.2800
2501 06	789	Special Component Plan for Scheduled Caste	696.4271	835.7100	1993.5600
2501 06	796	Tribal Area sub-plan	2457.9780	2949.5800	7039.0500
2501 06	Total:		4096.6300	4915.9600	11726.8900
2501	Total:		15734.8000	18881.7700	12526.8400
2515	Other Rural Development programmes				
2515 00					
2515 00	104	DRDA Administration	0.0000	0.0000	49.2400
					54.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2515 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	36.3900	40.0300
2515 00	796	Tribal Area sub-plan		0.0000	0.0000	128.4500	141.3000
2515 00		Total:		0.0000	0.0000	214.0800	235.4900
2515		Total:		0.0000	0.0000	214.0800	235.4900
Total:				15734.8000	18881.7700	12740.9200	17436.0100
Charged				0.0000	0.0000	0.0000	0.0000
Voted				15734.8000	18881.7700	12740.9200	17436.0100
Revenue				15734.8000	18881.7700	12740.9200	17436.0100
Capital				0.0000	0.0000	0.0000	0.0000

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

2515	Other Rural Development programmes						
2515 00							
2515 00	102	Community Development		2217.1697	21748.8000	5750.0000	6900.0000
2515 00	789	Special Component Plan for Scheduled Caste		1638.7888	16075.2000	4250.0000	5100.0000
2515 00	796	Tribal Area sub-plan		5783.9540	56736.0000	15000.0000	18000.0000
2515 00		Total:		9639.9125	94560.0000	25000.0000	30000.0000
2515		Total:		9639.9125	94560.0000	25000.0000	30000.0000
4515	Capital Outlay on other Rural Development Programmes						
4515 00							
4515 00	102	Community Development		1301.4941	0.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste		961.9739	0.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan		3395.2020	0.0000	0.0000	0.0000
4515 00		Total:		5658.6700	0.0000	0.0000	0.0000
4515		Total:		5658.6700	0.0000	0.0000	0.0000
Total:				15298.5825	94560.0000	25000.0000	30000.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				15298.5825	94560.0000	25000.0000	30000.0000
Revenue				9639.9125	94560.0000	25000.0000	30000.0000
Capital				5658.6700	0.0000	0.0000	0.0000

Professional Services

2515	Other Rural Development programmes						
2515 00							
2515 00	001	Direction and Administration		0.0000	0.0000	0.0000	2.0000
2515 00		Total:		0.0000	0.0000	0.0000	2.0000
2515		Total:		0.0000	0.0000	0.0000	2.0000

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

Medical Re-imbursement

2515 Other Rural Development programmes							
2515 00							
2515 00	001	Direction and Administration		5.2124	17.2800	17.2800	21.6000
2515 00	Total:			5.2124	17.2800	17.2800	21.6000
2515	Total:			5.2124	17.2800	17.2800	21.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	5.2124	17.2800	17.2800	21.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u> Voted	5.2124	17.2800	17.2800	21.6000
Revenue	5.2124	17.2800	17.2800	21.6000
Capital	0.0000	0.0000	0.0000	0.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	100.0000	87.6000	87.6000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	75.0000	50.4000	50.4000
2515 00 796 Tribal Area sub-plan	0.0000	325.0000	162.0000	162.0000
2515 00 Total:	0.0000	500.0000	300.0000	300.0000
2515 Total:	0.0000	500.0000	300.0000	300.0000
Total:	0.0000	500.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u> Voted	0.0000	500.0000	300.0000	300.0000
Revenue	0.0000	500.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	0.0000	23.0000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	60.0000
2515 00 Total:	0.0000	0.0000	0.0000	100.0000
2515 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total - Demand:- 31	79656.9743	159963.3300	70200.2600	92752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79656.9743	159963.3300	70200.2600	92752.6100
Revenue	67636.5322	159963.3300	70198.1100	92752.6100
Capital	12020.4422	0.0000	2.1500	0.0000
Grand Total: Demand:- 31	79656.9743	159963.3300	70200.2600	92752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79656.9743	159963.3300	70200.2600	92752.6100
Revenue	67636.5322	159963.3300	70198.1100	92752.6100
Capital	12020.4422	0.0000	2.1500	0.0000
Recovery: Demand:- 31	475.3767	3000.0000	2000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	475.3767	3000.0000	2000.0000	3000.0000
Revenue	475.3767	3000.0000	2000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31	79181.5976	156963.3300	68200.2600	89752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79181.5976	156963.3300	68200.2600	89752.6100
Revenue	67161.1554	156963.3300	68198.1100	89752.6100
Capital	12020.4422	0.0000	2.1500	0.0000

T.R.P. & P.T.G.

Demand No : 32

Volume : I

DEMAND NO:- 32

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6798.7000	6798.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6798.7000	6798.7000

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

Major Heads which will be accounted for under this Demand

32 T.R.P. & P.T.G.

2059	Public Works	0.4000	0.4000	1.0000	1.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1074.3349	2779.3300	3425.2040	5068.2000
2406	Forestry and Wild Life	1190.8139	1273.3700	1259.4960	1429.5000
4235	Capital Outlay on Social Security and Welfare	127.5000	255.0000	300.0000	300.0000

Total Demand No. 32	2393.0488	4308.1000	4985.7000	6798.7000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2393.0488	4308.1000	4985.7000	6798.7000
	Out of which Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Out of which Capital	127.5000	255.0000	300.0000	300.0000
	Total Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Total Capital	127.5000	255.0000	300.0000	300.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	2.8776	3.5000	2.7100	3.0000
2406 01	Total:	2.8776	3.5000	2.7100	3.0000
2406	Total:	2.8776	3.5000	2.7100	3.0000
Total:		2.8776	3.5000	2.7100	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2.8776	3.5000	2.7100	3.0000
Revenue		2.8776	3.5000	2.7100	3.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 001	Direction and Administration	2.0000	2.0000	2.5000	2.5000
2225 02	Total:	2.0000	2.0000	2.5000	2.5000
2225	Total:	2.0000	2.0000	2.5000	2.5000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	1.1691	1.2000	1.2000	1.2000
2406 01	Total:	1.1691	1.2000	1.2000	1.2000
2406	Total:	1.1691	1.2000	1.2000	1.2000
Total:		3.1691	3.2000	3.7000	3.7000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.1691	3.2000	3.7000	3.7000
Revenue		3.1691	3.2000	3.7000	3.7000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs	0.4000	0.4000	1.0000	1.0000
2059 80	Total:	0.4000	0.4000	1.0000	1.0000
2059	Total:	0.4000	0.4000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
			2019-20	2020-21	2020-21	2021-22	
			Total:	0.4000	0.4000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	0.4000	0.4000	1.0000	1.0000
			Revenue	0.4000	0.4000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>							
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02 Welfare of Scheduled Tribes							
2225 02 001 Direction and Administration			4.8464	4.8800	5.2040	5.9000	
2225 02 282 Health			0.5000	0.5000	0.5000	0.8000	
2225 02 Total:			5.3464	5.3800	5.7040	6.7000	
2225 Total:			5.3464	5.3800	5.7040	6.7000	
2406 Forestry and Wild Life							
2406 01 Forestry							
2406 01 001 Direction and Administration			2.5685	2.6200	2.2960	3.3000	
2406 01 Total:			2.5685	2.6200	2.2960	3.3000	
2406 Total:			2.5685	2.6200	2.2960	3.3000	
			Total:	7.9149	8.0000	8.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	7.9149	8.0000	8.0000	10.0000
			Revenue	7.9149	8.0000	8.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>							
2406 Forestry and Wild Life							
2406 01 Forestry							
2406 01 001 Direction and Administration			1179.6243	1262.0500	1247.2900	1418.0000	
2406 01 Total:			1179.6243	1262.0500	1247.2900	1418.0000	
2406 Total:			1179.6243	1262.0500	1247.2900	1418.0000	
			Total:	1179.6243	1262.0500	1247.2900	1418.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	1179.6243	1262.0500	1247.2900	1418.0000
			Revenue	1179.6243	1262.0500	1247.2900	1418.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4235	Capital Outlay on Social Security and Welfare						
4235 01	Rehabilitation						
4235 01	190	Assistance to Public Sector and Other Undertakings		127.5000	255.0000	300.0000	300.0000
4235 01	Total:			127.5000	255.0000	300.0000	300.0000
4235	Total:			127.5000	255.0000	300.0000	300.0000
Total:				127.5000	255.0000	300.0000	300.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				127.5000	255.0000	300.0000	300.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				127.5000	255.0000	300.0000	300.0000
<u>Plantation</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	102	Economic Development		0.0000	0.0000	0.0000	50.0000
2225 02	Total:			0.0000	0.0000	0.0000	50.0000
2225	Total:			0.0000	0.0000	0.0000	50.0000
Total:				0.0000	0.0000	0.0000	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	50.0000
Revenue				0.0000	0.0000	0.0000	50.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensive Rehabilitation of P.G.Tribes</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	102	Economic Development		1066.9885	2771.9500	3417.0000	5009.0000
2225 02	Total:			1066.9885	2771.9500	3417.0000	5009.0000
2225	Total:			1066.9885	2771.9500	3417.0000	5009.0000
Total:				1066.9885	2771.9500	3417.0000	5009.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				1066.9885	2771.9500	3417.0000	5009.0000
Revenue				1066.9885	2771.9500	3417.0000	5009.0000
Capital				0.0000	0.0000	0.0000	0.0000

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

Exhibition/Fair

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001	Direction and Administration	1.0000	1.0000	1.0000
2406 01	Total:		1.0000	1.0000	1.0000
2406	Total:		1.0000	1.0000	1.0000
		Total:	1.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000
<u>Exhibition/Fair</u>		Voted	1.0000	1.0000	1.0000
		Revenue	1.0000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001	Direction and Administration	3.5744	3.0000	5.0000
2406 01	Total:		3.5744	3.0000	5.0000
2406	Total:		3.5744	3.0000	5.0000
		Total:	3.5744	3.0000	5.0000
		Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>		Voted	3.5744	3.0000	5.0000
		Revenue	3.5744	3.0000	5.0000
		Capital	0.0000	0.0000	0.0000

Grand Total: Demand:- 32		2393.0488	4308.1000	4985.7000	6798.7000
		Charged	0.0000	0.0000	0.0000
		Voted	2393.0488	4308.1000	6798.7000
		Revenue	2265.5488	4053.1000	6498.7000
		Capital	127.5000	255.0000	300.0000

Science, Technology & Environment

Demand No : 33

Volume : I

DEMAND NO:- 33

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1161.8200	1161.8200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1161.8200	1161.8200

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

Major Heads which will be accounted for under this Demand

33 Science, Technology & Environment

3425	Other Scientific Research	501.5607	572.4900	566.3041	910.5500
3435	Ecology and Environment	71.2700	24.5000	21.1559	25.4500
5425	Capital Outlay on other Scientific and Environmental Research	0.0000	225.8200	225.8200	225.8200

Total Demand No. 33	572.8307	822.8100	813.2800	1161.8200

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	572.8307	822.8100	813.2800	1161.8200
	Out of which Revenue	572.8307	596.9900	587.4600	936.0000
	Out of which Capital	0.0000	225.8200	225.8200	225.8200
	Total Revenue	572.8307	596.9900	587.4600	936.0000
	Total Capital	0.0000	225.8200	225.8200	225.8200

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

Minor Heads under which the Major Heads will be accounted for

Wages

3425	Other Scientific Research				
3425 60	Others				
3425 60	001	Direction and Administration	3.6330	5.0000	5.0000
3425 60		Total:	3.6330	5.0000	5.0000
3425		Total:	3.6330	5.0000	5.0000
Total:			3.6330	5.0000	5.0000
Charged			0.0000	0.0000	0.0000
Voted			3.6330	5.0000	5.0000
Revenue			3.6330	5.0000	5.0000
Capital			0.0000	0.0000	0.0000

Electricity Charges

3425	Other Scientific Research				
3425 60	Others				
3425 60	001	Direction and Administration	1.0834	1.5000	2.0000
3425 60		Total:	1.0834	1.5000	2.0000
3425		Total:	1.0834	1.5000	2.0000
Total:			1.0834	1.5000	2.0000
Charged			0.0000	0.0000	0.0000
Voted			1.0834	1.5000	2.0000
Revenue			1.0834	1.5000	2.0000
Capital			0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425	Other Scientific Research				
3425 60	Others				
3425 60	200	Assistance to other Scientific bodies	5.1000	1.0000	73.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	2.5000	25.0000
3425 60	796	Tribal Area sub-plan	0.0000	1.0000	45.0000
3425 60		Total:	5.1000	4.5000	143.0000
3425		Total:	5.1000	4.5000	143.0000

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

	Total:	5.1000	4.5000	4.5000	143.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>	Voted	5.1000	4.5000	4.5000	143.0000
	Revenue	5.1000	4.5000	4.5000	143.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425	Other Scientific Research				
3425 60	Others				
3425 60	200	Assistance to other Scientific bodies	0.2500	0.2500	0.2500
3425 60	789	Special Component Plan for Scheduled Caste	0.2500	0.2500	0.2500
3425 60	796	Tribal Area sub-plan	0.5000	0.5000	0.5000
3425 60	Total:		1.0000	1.0000	1.0000
3425	Total:		1.0000	1.0000	1.0000

	Total:	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TBTC</u>	Voted	1.0000	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425	Other Scientific Research				
3425 60	Others				
3425 60	200	Assistance to other Scientific bodies	0.9000	0.5000	1.5000
3425 60	789	Special Component Plan for Scheduled Caste	1.5000	2.0000	1.5000
3425 60	796	Tribal Area sub-plan	1.5000	2.0000	3.0000
3425 60	Total:		3.9000	4.5000	6.0000
3425	Total:		3.9000	4.5000	6.0000

	Total:	3.9000	4.5000	4.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Pollution Control Board</u>	Voted	3.9000	4.5000	4.5000	6.0000
	Revenue	3.9000	4.5000	4.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
5425 00							
5425 00	600	Other Services		0.0000	0.2400	0.2400	0.2400
5425 00	789	Special Component Plan for Scheduled Caste		0.0000	100.0000	100.0000	100.0000
5425 00	796	Tribal Area sub-plan		0.0000	103.0000	103.0000	103.0000
5425 00		Total:		0.0000	203.2400	203.2400	203.2400
5425		Total:		0.0000	203.2400	203.2400	203.2400
				Total:	0.0000	203.2400	203.2400
				Charged	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>				Voted	0.0000	203.2400	203.2400
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	203.2400	203.2400

State Share / Contribution of CASP

5425	Capital Outlay on other Scientific and Environmental Research						
5425 00							
5425 00	600	Other Services		0.0000	0.5800	0.5800	0.5800
5425 00	789	Special Component Plan for Scheduled Caste		0.0000	10.0000	10.0000	10.0000
5425 00	796	Tribal Area sub-plan		0.0000	12.0000	12.0000	12.0000
5425 00		Total:		0.0000	22.5800	22.5800	22.5800
5425		Total:		0.0000	22.5800	22.5800	22.5800
				Total:	0.0000	22.5800	22.5800
				Charged	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				Voted	0.0000	22.5800	22.5800
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	22.5800	22.5800

Others

3425	Other Scientific Research						
3425 60	Others						
3425 60	001	Direction and Administration		8.8090	21.0000	19.0105	23.1000
3425 60	004	Research and Development		3.8893	14.1800	14.7741	14.9500
3425 60	600	Other Schemes		0.0000	0.5000	0.3546	0.5000
3425 60	789	Special Component Plan for Scheduled Caste		6.9000	20.0000	23.8849	22.0000
3425 60	796	Tribal Area sub-plan		7.9000	21.0000	25.0000	24.0000
3425 60		Total:		27.4983	76.6800	83.0241	84.5500
3425		Total:		27.4983	76.6800	83.0241	84.5500
3435	Ecology and Environment						
3435 03	Environmental Research and Ecological Regeneration						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3435	03	103	Research and Ecological Regeneration	33.6900	3.2500	3.1773	3.1500
3435	03	104	Climate Change Action Programme	0.4800	2.0000	1.4184	2.0000
3435	03	789	Special Component Plan for Scheduled Caste	13.7250	8.5000	7.4822	8.1500
3435	03	796	Tribal Area sub-plan	23.3750	10.7500	9.0779	12.1500
3435	03	Total:		71.2700	24.5000	21.1559	25.4500
3435	Total:			71.2700	24.5000	21.1559	25.4500
Total:				98.7683	101.1800	104.1800	110.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				98.7683	101.1800	104.1800	110.0000
Revenue				98.7683	101.1800	104.1800	110.0000
Capital				0.0000	0.0000	0.0000	0.0000
Others							

Salaries

3425	Other Scientific Research						
3425	60	Others					
3425	60	001	Direction and Administration	459.2712	477.7100	465.0000	529.0000
3425	60	Total:		459.2712	477.7100	465.0000	529.0000
3425	Total:			459.2712	477.7100	465.0000	529.0000
				Total:	459.2712	477.7100	465.0000
				Charged	0.0000	0.0000	0.0000
				Voted	459.2712	477.7100	465.0000
				Revenue	459.2712	477.7100	465.0000
				Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

3425	Other Scientific Research								
3425	60	Others							
3425	60	001	Direction and Administration		0.0748	1.6000	1.2800	1.0000	
3425	60	Total:			0.0748	1.6000	1.2800	1.0000	
3425	Total:				0.0748	1.6000	1.2800	1.0000	
					Total:	0.0748	1.6000	1.2800	1.0000
					Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					Voted	0.0748	1.6000	1.2800	1.0000
					Revenue	0.0748	1.6000	1.2800	1.0000
					Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	0.0000	0.0000	0.5000	0.2500
3425 60	Total:	0.0000	0.0000	0.5000	0.2500
3425	Total:	0.0000	0.0000	0.5000	0.2500
Total:		0.0000	0.0000	0.5000	0.2500
Charged		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted		0.0000	0.0000	0.5000	0.2500
Revenue		0.0000	0.0000	0.5000	0.2500
Capital		0.0000	0.0000	0.0000	0.0000

Bio-Technology Natural Awareness Programme (DNA Club) under TBC

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	0.0000	0.0000	0.0000	7.0000	
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3.0000	
3425 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	5.0000	
3425 60	Total:		0.0000	0.0000	0.0000	15.0000	
3425	Total:		0.0000	0.0000	0.0000	15.0000	
			Total:	0.0000	0.0000	0.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u>			Voted	0.0000	0.0000	0.0000	15.0000
			Revenue	0.0000	0.0000	0.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

College Biotech Club

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	0.0000	0.0000	0.0000	2.2500
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.5000
3425 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2.0000
3425 60 Total:	0.0000	0.0000	0.0000	5.7500
3425 Total:	0.0000	0.0000	0.0000	5.7500

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

	Total:	0.0000	0.0000	0.0000	5.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>College Biotech Club</u>	Voted	0.0000	0.0000	0.0000	5.7500
	Revenue	0.0000	0.0000	0.0000	5.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Mobile Planetarium

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	0.0000	0.0000	14.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.0000
3425 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
3425 60	Total:		0.0000	0.0000	0.0000	30.0000
3425	Total:		0.0000	0.0000	0.0000	30.0000

	Total:	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mobile Planetarium</u>	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	0.0000	0.0000	15.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	15.0000
3425 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
3425 60	Total:		0.0000	0.0000	0.0000	50.0000
3425	Total:		0.0000	0.0000	0.0000	50.0000

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Bio-Village</u>	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	0.0000	0.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3425	60	789	Special Component Plan for	0.0000	0.0000	0.0000	8.0000
			Scheduled Caste				
3425	60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	12.0000
3425	60		Total:	0.0000	0.0000	0.0000	38.0000
3425		Total:		0.0000	0.0000	0.0000	38.0000
				Total:	0.0000	0.0000	38.0000
				Charged	0.0000	0.0000	0.0000
<u>Sukanta Academy & Sub-Centre</u>				Voted	0.0000	0.0000	38.0000
				Revenue	0.0000	0.0000	38.0000
				Capital	0.0000	0.0000	0.0000
Total - Demand:- 33				572.8307	822.8100	813.2800	1161.8200
				Charged	0.0000	0.0000	0.0000
				Voted	572.8307	822.8100	1161.8200
				Revenue	572.8307	596.9900	936.0000
				Capital	0.0000	225.8200	225.8200
Grand Total: Demand:- 33				572.8307	822.8100	813.2800	1161.8200
				Charged	0.0000	0.0000	0.0000
				Voted	572.8307	822.8100	1161.8200
				Revenue	572.8307	596.9900	936.0000
				Capital	0.0000	225.8200	225.8200

State Planning & Co-ordination

Demand No : 34

Volume : I

DEMAND NO:- 34

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3440.7100	3440.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3440.7100	3440.7100

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

Major Heads which will be accounted for under this Demand

34 State Planning & Co-ordination

3451	Secretariat-Economic Services	398.8228	3407.1000	3400.5100	3440.7100
4070	Capital Outlay on Other Administrative Services	1075.4113	0.0000	0.0000	0.0000

Total Demand No. 34		1474.2341	3407.1000	3400.5100	3440.7100

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1474.2341	3407.1000	3400.5100	3440.7100
	Out of which Revenue	398.8228	3407.1000	3400.5100	3440.7100
	Out of which Capital	1075.4113	0.0000	0.0000	0.0000
	Total Revenue	398.8228	3407.1000	3400.5100	3440.7100
	Total Capital	1075.4113	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

3451	Secretariat-Economic Services				
3451 00					
3451 00	091	Attached Offices	0.8195	1.0000	1.0000
3451 00		Total:	0.8195	1.0000	1.0000
3451		Total:	0.8195	1.0000	1.0000
Total:			0.8195	1.0000	1.0000
Charged			0.0000	0.0000	0.0000
Voted			0.8195	1.0000	1.0000
Revenue			0.8195	1.0000	1.0000
Capital			0.0000	0.0000	0.0000

Electricity Charges

3451	Secretariat-Economic Services				
3451 00					
3451 00	091	Attached Offices	0.0363	0.2100	0.2100
3451 00		Total:	0.0363	0.2100	0.2100
3451		Total:	0.0363	0.2100	0.2100
Total:			0.0363	0.2100	0.2100
Charged			0.0000	0.0000	0.0000
Voted			0.0363	0.2100	0.2100
Revenue			0.0363	0.2100	0.2100
Capital			0.0000	0.0000	0.0000

BEUP

3451	Secretariat-Economic Services				
3451 00					
3451 00	102	District Planning Machinery	0.0000	1500.0000	1500.0000
3451 00	789	Special Component Plan for Scheduled Caste	0.0000	540.0000	540.0000
3451 00	796	Tribal Area sub-plan	0.0000	960.0000	960.0000
3451 00		Total:	0.0000	3000.0000	3000.0000
3451		Total:	0.0000	3000.0000	3000.0000
4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	789	Special Component Plan for Scheduled Caste	179.0000	0.0000	0.0000
4070 00	796	Tribal Area sub-plan	349.4113	0.0000	0.0000
4070 00	800	Other expenditure	547.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4070 00	Total:	1075.4113	0.0000	0.0000	0.0000
4070	Total:	1075.4113	0.0000	0.0000	0.0000
		Total:	1075.4113	3000.0000	3000.0000
		Charged	0.0000	0.0000	0.0000
<u>BEUP</u>	Voted	1075.4113	3000.0000	3000.0000	3000.0000
		Revenue	0.0000	3000.0000	3000.0000
		Capital	1075.4113	0.0000	0.0000
<u>Others</u>					
3451	Secretariat-Economic Services				
3451 00					
3451 00	091	Attached Offices	25.7346	25.0000	41.8000
3451 00	Total:	25.7346	25.0000	41.8000	35.0000
3451	Total:	25.7346	25.0000	41.8000	35.0000
		Total:	25.7346	25.0000	41.8000
		Charged	0.0000	0.0000	0.0000
<u>Others</u>	Voted	25.7346	25.0000	41.8000	35.0000
		Revenue	25.7346	25.0000	35.0000
		Capital	0.0000	0.0000	0.0000
<u>Salaries</u>					
3451	Secretariat-Economic Services				
3451 00					
3451 00	091	Attached Offices	354.0836	363.8900	339.0000
3451 00	Total:	354.0836	363.8900	339.0000	386.0000
3451	Total:	354.0836	363.8900	339.0000	386.0000
		Total:	354.0836	363.8900	339.0000
		Charged	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	354.0836	363.8900	339.0000	386.0000
		Revenue	354.0836	363.8900	386.0000
		Capital	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
3451	Secretariat-Economic Services				
3451 00					
3451 00	091	Attached Offices	0.0000	2.0000	2.0000
3451 00	Total:	0.0000	2.0000	2.0000	2.0000
3451	Total:	0.0000	2.0000	2.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
		Total:	0.0000	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>		Voted	0.0000	2.0000	2.0000
		Revenue	0.0000	2.0000	2.0000
		Capital	0.0000	0.0000	0.0000
<u>Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices		12.2487	15.0000	16.5000	16.5000
3451 00 Total:		12.2487	15.0000	16.5000	16.5000
3451 Total:		12.2487	15.0000	16.5000	16.5000
		Total:	12.2487	15.0000	16.5000
		Charged	0.0000	0.0000	0.0000
<u>Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)</u>		Voted	12.2487	15.0000	16.5000
		Revenue	12.2487	15.0000	16.5000
		Capital	0.0000	0.0000	0.0000
<u>Aspirational Block Program</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 102 District Planning Machinery		5.9000	0.0000	0.0000	0.0000
3451 00 Total:		5.9000	0.0000	0.0000	0.0000
3451 Total:		5.9000	0.0000	0.0000	0.0000
		Total:	5.9000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Aspirational Block Program</u>		Voted	5.9000	0.0000	0.0000
		Revenue	5.9000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 34	1474.2341	3407.1000	3400.5100	3440.7100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1474.2341	3407.1000	3400.5100	3440.7100
Revenue	398.8228	3407.1000	3400.5100	3440.7100
Capital	1075.4113	0.0000	0.0000	0.0000

Urban Development

Demand No : 35

Volume : I

DEMAND NO:- 35

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	120.0000	141428.0000	141548.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	120.0000	141428.0000	141548.0000

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

Major Heads which will be accounted for under this Demand

35 Urban Development

2049	Interest Payments	0.0000	120.0000	120.0000	120.0000
2217	Urban Development	24732.4811	81090.8500	106778.0000	130188.0000
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7000.0000	7000.0000	7000.0000	7200.0000
4217	Capital Outlay on Urban Development	9424.9939	0.0000	1860.0000	4040.0000
6003	Internal debt of the State Government	0.0000	1.0000	0.0000	0.0000

Total Demand No. 35	41157.4750	88211.8500	115758.0000	141548.0000

	Charged	0.0000	121.0000	120.0000	120.0000
	Out of which Revenue	0.0000	120.0000	120.0000	120.0000
	Out of which Capital	0.0000	1.0000	0.0000	0.0000
	Voted	41157.4750	88090.8500	115638.0000	141428.0000
	Out of which Revenue	31732.4811	88090.8500	113778.0000	137388.0000
	Out of which Capital	9424.9939	0.0000	1860.0000	4040.0000
	Total Revenue	31732.4811	88210.8500	113898.0000	137508.0000
	Total Capital	9424.9939	1.0000	1860.0000	4040.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2217	Urban Development				
2217 80	General				
2217 80	001	Direction and Administration	1.1588	2.0000	2.0000
2217 80		Total:	1.1588	2.0000	2.0000
2217		Total:	1.1588	2.0000	2.0000
Total:			1.1588	2.0000	2.0000
Charged			0.0000	0.0000	0.0000
Voted			1.1588	2.0000	2.0000
Revenue			1.1588	2.0000	2.0000
Capital			0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government				
6003 00	00				
6003 00	103	Loans from Life Insurance Corporation of India	0.0000	1.0000	0.0000
6003 00		Total:	0.0000	1.0000	0.0000
6003		Total:	0.0000	1.0000	0.0000
Total:			0.0000	1.0000	0.0000
Charged			0.0000	1.0000	0.0000
Voted			0.0000	0.0000	0.0000
Revenue			0.0000	0.0000	0.0000
Capital			0.0000	1.0000	0.0000

Interest

2049	Interest Payments				
2049 02	Interest on External Debt				
2049 02	249	Interest on Loans from Asian Development Bank	0.0000	120.0000	120.0000
2049 02		Total:	0.0000	120.0000	120.0000
2049		Total:	0.0000	120.0000	120.0000
Total:			0.0000	120.0000	120.0000
Charged			0.0000	120.0000	120.0000
Voted			0.0000	0.0000	0.0000
Revenue			0.0000	120.0000	120.0000
Capital			0.0000	0.0000	0.0000

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

Electricity Charges

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	1.9978	2.2500	8.0000	20.0000
2217 80 Total:	1.9978	2.2500	8.0000	20.0000
2217 Total:	1.9978	2.2500	8.0000	20.0000
Total:	1.9978	2.2500	8.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.9978	2.2500	8.0000	20.0000
Revenue	1.9978	2.2500	8.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	0.0000	2652.0000	13373.8600	4394.0000
2217 03 789 Special Component Plan for Scheduled Caste	0.0000	867.0000	4372.2200	1436.5000
2217 03 796 Tribal Area sub-plan	0.0000	1581.0000	7972.8800	2619.5000
2217 03 Total:	0.0000	5100.0000	25718.9600	8450.0000
2217 Total:	0.0000	5100.0000	25718.9600	8450.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	2675.0343	0.0000	0.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste	874.5304	0.0000	0.0000	0.0000
4217 03 796 Tribal Area sub-plan	1594.7320	0.0000	0.0000	0.0000
4217 03 Total:	5144.2968	0.0000	0.0000	0.0000
4217 Total:	5144.2968	0.0000	0.0000	0.0000
Total:	5144.2968	5100.0000	25718.9600	8450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5144.2968	5100.0000	25718.9600	8450.0000
Revenue	0.0000	5100.0000	25718.9600	8450.0000
Capital	5144.2968	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
3604 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3604	00	200	Other Miscellaneous Compensations and Assignments	7000.0000	7000.0000	7000.0000	7200.0000
3604	00		Total:	7000.0000	7000.0000	7000.0000	7200.0000
3604			Total:	7000.0000	7000.0000	7000.0000	7200.0000
Total:				7000.0000	7000.0000	7000.0000	7200.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted				7000.0000	7000.0000	7000.0000	7200.0000
Revenue				7000.0000	7000.0000	7000.0000	7200.0000
Capital				0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2217	Urban Development						
2217	01	State Capital Development					
2217	01	191	Assistance to Municipal Corporation.	6344.0000	9200.0000	9200.0000	7000.0000
2217	01		Total:	6344.0000	9200.0000	9200.0000	7000.0000
2217			Total:	6344.0000	9200.0000	9200.0000	7000.0000
Total:				6344.0000	9200.0000	9200.0000	7000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted				6344.0000	9200.0000	9200.0000	7000.0000
Revenue				6344.0000	9200.0000	9200.0000	7000.0000
Capital				0.0000	0.0000	0.0000	0.0000

Election

2217	Urban Development						
2217	80	General					
2217	80	001	Direction and Administration	0.0000	300.0000	400.0000	900.0000
2217	80	800	Other expenditure	18.5380	0.0000	0.0000	0.0000
2217	80		Total:	18.5380	300.0000	400.0000	900.0000
2217			Total:	18.5380	300.0000	400.0000	900.0000
Total:				18.5380	300.0000	400.0000	900.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Election</u> Voted				18.5380	300.0000	400.0000	900.0000
Revenue				18.5380	300.0000	400.0000	900.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

2217 Urban Development

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction	0.0000	328.1200	328.1200	328.1200
2217 03 789	Special Component Plan for Scheduled Caste	0.0000	107.2700	107.2700	107.2700
2217 03 796	Tribal Area sub-plan	0.0000	195.6100	195.6100	195.6100
2217 03	Total:	0.0000	631.0000	631.0000	631.0000
2217	Total:	0.0000	631.0000	631.0000	631.0000

	Total:	0.0000	631.0000	631.0000	631.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>	Voted	0.0000	631.0000	631.0000	631.0000
	Revenue	0.0000	631.0000	631.0000	631.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction	0.0000	910.0000	260.0000	20483.3200
2217 03 789	Special Component Plan for Scheduled Caste	0.0000	297.5000	85.0000	6696.4700
2217 03 796	Tribal Area sub-plan	0.0000	542.5000	155.0000	12211.2100
2217 03	Total:	0.0000	1750.0000	500.0000	39391.0000
2217	Total:	0.0000	1750.0000	500.0000	39391.0000

	Total:	0.0000	1750.0000	500.0000	39391.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u>	Voted	0.0000	1750.0000	500.0000	39391.0000
	Revenue	0.0000	1750.0000	500.0000	39391.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction	0.0000	0.0000	707.2000	1060.8000
4217 60 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	231.2000	346.8000
4217 60 796	Tribal Area sub-plan	0.0000	0.0000	421.6000	632.4000
4217 60	Total:	0.0000	0.0000	1360.0000	2040.0000
4217	Total:	0.0000	0.0000	1360.0000	2040.0000

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

	Total:	0.0000	0.0000	1360.0000	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	0.0000	1360.0000	2040.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1360.0000	2040.0000

CASP - Rajiv Awash Yojana

2217	Urban Development				
2217 01	State Capital Development				
2217 01	051 Construction	0.0000	728.0000	728.0000	728.0000
2217 01	789 Special Component Plan for Scheduled Caste	0.0000	238.0000	238.0000	238.0000
2217 01	796 Tribal Area sub-plan	0.0000	434.0000	434.0000	434.0000
2217 01	Total:	0.0000	1400.0000	1400.0000	1400.0000
2217	Total:	0.0000	1400.0000	1400.0000	1400.0000

	Total:	0.0000	1400.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rajiv Awash Yojana</u>	Voted	0.0000	1400.0000	1400.0000	1400.0000
	Revenue	0.0000	1400.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood Mission

2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	738.9616	1029.6000	1029.6000	1144.0000
2217 01	789 Special Component Plan for Scheduled Caste	241.5836	336.6000	336.6000	374.0000
2217 01	796 Tribal Area sub-plan	440.5348	613.8000	613.8000	682.0000
2217 01	Total:	1421.0800	1980.0000	1980.0000	2200.0000
2217	Total:	1421.0800	1980.0000	1980.0000	2200.0000

	Total:	1421.0800	1980.0000	1980.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Urban Livelihood Mission</u>	Voted	1421.0800	1980.0000	1980.0000	2200.0000
	Revenue	1421.0800	1980.0000	1980.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development
2217 01 State Capital Development

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2217 01	191	Assistance to Municipal Corporation.		1718.4804	1300.0000	2600.0000	3640.0000
2217 01	789	Special Component Plan for Scheduled Caste		561.8109	425.0000	850.0000	1190.0000
2217 01	796	Tribal Area sub-plan		1024.4787	775.0000	1550.0000	2170.0000
2217 01		Total:		3304.7700	2500.0000	5000.0000	7000.0000
2217		Total:		3304.7700	2500.0000	5000.0000	7000.0000
				Total:	3304.7700	2500.0000	5000.0000
				Charged	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>				Voted	3304.7700	2500.0000	7000.0000
				Revenue	3304.7700	2500.0000	7000.0000
				Capital	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>							
2217		Urban Development					
2217 01		State Capital Development					
2217 01	191	Assistance to Municipal Corporation.		36.5872	46.8000	114.4000	114.4000
2217 01	789	Special Component Plan for Scheduled Caste		11.9612	15.3000	37.4000	37.4000
2217 01	796	Tribal Area sub-plan		21.8116	27.9000	68.2000	68.2000
2217 01		Total:		70.3600	90.0000	220.0000	220.0000
2217 03		Integrated Development of Small and Medium Towns					
2217 03	051	Construction		236.1788	3541.2000	1431.5800	1575.6000
2217 03	789	Special Component Plan for Scheduled Caste		77.2123	1157.7000	468.0200	515.1000
2217 03	796	Tribal Area sub-plan		140.7989	2111.1000	853.4400	939.3000
2217 03		Total:		454.1900	6810.0000	2753.0400	3030.0000
2217		Total:		524.5500	6900.0000	2973.0400	3250.0000
4217		Capital Outlay on Urban Development					
4217 01		State Capital Development					
4217 01	789	Special Component Plan for Scheduled Caste		5.3142	0.0000	0.0000	0.0000
4217 01	796	Tribal Area sub-plan		9.6906	0.0000	0.0000	0.0000
4217 01	800	Other expenditure		16.2552	0.0000	0.0000	0.0000
4217 01		Total:		31.2600	0.0000	0.0000	0.0000
4217		Total:		31.2600	0.0000	0.0000	0.0000
				Total:	555.8100	6900.0000	2973.0400
				Charged	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				Voted	555.8100	6900.0000	3250.0000
				Revenue	524.5500	6900.0000	3250.0000
				Capital	31.2600	0.0000	0.0000

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

Others

2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	0.0000	0.0000	16.0000	0.0000
2217 01	Total:	0.0000	0.0000	16.0000	0.0000
2217 80	General				
2217 80	001 Direction and Administration	37.4638	50.0000	39.0000	52.0000
2217 80	Total:	37.4638	50.0000	39.0000	52.0000
2217	Total:	37.4638	50.0000	55.0000	52.0000
Total:		37.4638	50.0000	55.0000	52.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		37.4638	50.0000	55.0000	52.0000
Revenue		37.4638	50.0000	55.0000	52.0000
Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2217	Urban Development				
2217 80	General				
2217 80	001 Direction and Administration	596.2434	647.6000	598.0000	680.0000
2217 80	Total:	596.2434	647.6000	598.0000	680.0000
2217	Total:	596.2434	647.6000	598.0000	680.0000
Total:		596.2434	647.6000	598.0000	680.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		596.2434	647.6000	598.0000	680.0000
Revenue		596.2434	647.6000	598.0000	680.0000
Capital		0.0000	0.0000	0.0000	0.0000

CSS - NERUDP

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03	051 Construction	0.0000	2080.0000	2080.0000	2106.0000
2217 03	789 Special Component Plan for Scheduled Caste	0.0000	680.0000	680.0000	688.5000
2217 03	796 Tribal Area sub-plan	0.0000	1240.0000	1240.0000	1255.5000
2217 03	Total:	0.0000	4000.0000	4000.0000	4050.0000
2217	Total:	0.0000	4000.0000	4000.0000	4050.0000
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01	051 Construction	2035.6735	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4217 01	789	Special Component Plan for Scheduled Caste		665.4432	0.0000	0.0000	0.0000
4217 01	796	Tribal Area sub-plan		1213.4515	0.0000	0.0000	0.0000
4217 01	Total:			3914.5682	0.0000	0.0000	0.0000
4217	Total:			3914.5682	0.0000	0.0000	0.0000
Total:				3914.5682	4000.0000	4000.0000	4050.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3914.5682	4000.0000	4000.0000	4050.0000
Revenue				0.0000	4000.0000	4000.0000	4050.0000
Capital				3914.5682	0.0000	0.0000	0.0000

CSS - Construction of Town Hall

4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	0.0000	0.0000	260.0000	1040.0000
4217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	340.0000
4217 03	796	Tribal Area sub-plan	0.0000	0.0000	155.0000	620.0000
4217 03	Total:		0.0000	0.0000	500.0000	2000.0000
4217	Total:		0.0000	0.0000	500.0000	2000.0000
Total:			0.0000	0.0000	500.0000	2000.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	0.0000	500.0000	2000.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			0.0000	0.0000	500.0000	2000.0000
<u>CSS - Construction of Town Hall</u>						

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

2217	Urban Development						
2217 03	Integrated Development of Small and Medium Towns						
2217 03	051	Construction		497.4902	1144.0000	1924.0000	1924.0000
2217 03	789	Special Component Plan for Scheduled Caste		162.6410	374.0000	629.0000	629.0000
2217 03	796	Tribal Area sub-plan		296.5807	682.0000	1147.0000	1147.0000
2217 03		Total:		956.7120	2200.0000	3700.0000	3700.0000
2217		Total:		956.7120	2200.0000	3700.0000	3700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
	Total:	956.7120	2200.0000	3700.0000
	Charged	0.0000	0.0000	0.0000
<u>CASP - Nirmal Bharat Abhiyan (NBA)/</u>	Voted	956.7120	2200.0000	3700.0000
<u>Swachh Bharat Mission (SBM)</u>	Revenue	956.7120	2200.0000	3700.0000
	Capital	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4217	Capital Outlay on Urban Development					
4217 60	Other Urban Development Schemes					
4217 60	051	Construction	174.1319	0.0000	0.0000	0.0000
4217 60	789	Special Component Plan for Scheduled Caste	56.9277	0.0000	0.0000	0.0000
4217 60	796	Tribal Area sub-plan	103.8094	0.0000	0.0000	0.0000
4217 60	Total:		334.8689	0.0000	0.0000	0.0000
4217	Total:		334.8689	0.0000	0.0000	0.0000
Total:			334.8689	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted		334.8689	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		334.8689	0.0000	0.0000	0.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	0.0000	520.0000	2860.0000	3640.0000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	935.0000	1190.0000
2217 03	796	Tribal Area sub-plan	0.0000	310.0000	1705.0000	2170.0000
2217 03	Total:		0.0000	1000.0000	5500.0000	7000.0000
2217	Total:		0.0000	1000.0000	5500.0000	7000.0000
Total:			0.0000	1000.0000	5500.0000	7000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u>	Voted		0.0000	1000.0000	5500.0000	7000.0000
	Revenue		0.0000	1000.0000	5500.0000	7000.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Smart Cities Mission (SCM)

2217 Urban Development
2217 03 Integrated Development of Small and Medium Towns

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2217	03	051	Construction	0.0000	6240.0000	7800.0000	7800.0000
2217	03	789	Special Component Plan for Scheduled Caste	0.0000	2040.0000	2550.0000	2550.0000
2217	03	796	Tribal Area sub-plan	0.0000	3720.0000	4650.0000	4650.0000
2217	03	Total:		0.0000	12000.0000	15000.0000	15000.0000
2217	Total:			0.0000	12000.0000	15000.0000	15000.0000
				Total:	0.0000	12000.0000	15000.0000
				Charged	0.0000	0.0000	0.0000
<u>CSS - Smart Cities Mission (SCM)</u>				Voted	0.0000	12000.0000	15000.0000
				Revenue	0.0000	12000.0000	15000.0000
				Capital	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Awas Yojana (PMAY)</u>							
2217	Urban Development						
2217	03	Integrated Development of Small and Medium Towns					
2217	03	051	Construction	5986.5941	13156.0000	9360.0000	13156.0000
2217	03	789	Special Component Plan for Scheduled Caste	1957.1558	4301.0000	3060.0000	4301.0000
2217	03	796	Tribal Area sub-plan	3568.9311	7843.0000	5580.0000	7843.0000
2217	03	Total:		11512.6810	25300.0000	18000.0000	25300.0000
2217	Total:			11512.6810	25300.0000	18000.0000	25300.0000
				Total:	11512.6810	25300.0000	18000.0000
				Charged	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Awas Yojana (PMAY)</u>				Voted	11512.6810	25300.0000	25300.0000
				Revenue	11512.6810	25300.0000	25300.0000
				Capital	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>							
2217	Urban Development						
2217	80	General					
2217	80	001	Direction and Administration	3.2862	7.0000	7.0000	7.0000
2217	80	Total:		3.2862	7.0000	7.0000	7.0000
2217	Total:			3.2862	7.0000	7.0000	7.0000
				Total:	3.2862	7.0000	7.0000
				Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				Voted	3.2862	7.0000	7.0000
				Revenue	3.2862	7.0000	7.0000
				Capital	0.0000	0.0000	0.0000

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

Urban Development Authority

2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	10.0000	20.0000	1878.0000	50.0000
2217 01	Total:	10.0000	20.0000	1878.0000	50.0000
2217	Total:	10.0000	20.0000	1878.0000	50.0000

	Total:	10.0000	20.0000	1878.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Urban Development Authority</u>	Voted	10.0000	20.0000	1878.0000	50.0000
	Revenue	10.0000	20.0000	1878.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat

2217	Urban Development				
2217 80	General				
2217 80	001 Direction and Administration	0.0000	3172.5200	3449.1600	0.0000
2217 80	789 Special Component Plan for Scheduled Caste	0.0000	1037.1700	1127.6100	0.0000
2217 80	796 Tribal Area sub-plan	0.0000	1891.3100	2056.2300	0.0000
2217 80	Total:	0.0000	6101.0000	6633.0000	0.0000
2217	Total:	0.0000	6101.0000	6633.0000	0.0000

	Total:	0.0000	6101.0000	6633.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</u>	Voted	0.0000	6101.0000	6633.0000	0.0000
	Revenue	0.0000	6101.0000	6633.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05	001 Direction and Administration	0.0000	0.0000	84.0000	0.0000
2217 05	Total:	0.0000	0.0000	84.0000	0.0000
2217	Total:	0.0000	0.0000	84.0000	0.0000

	Total:	0.0000	0.0000	84.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>	Voted	0.0000	0.0000	84.0000	0.0000
	Revenue	0.0000	0.0000	84.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	0.0000	0.0000	156.0000	52.0000
2217 03 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	51.0000	17.0000
2217 03 796	Tribal Area sub-plan	0.0000	0.0000	93.0000	31.0000
2217 03	Total:	0.0000	0.0000	300.0000	100.0000
2217	Total:	0.0000	0.0000	300.0000	100.0000
Total:		0.0000	0.0000	300.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	300.0000	100.0000
Revenue		0.0000	0.0000	300.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000

CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities

Mission

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 001	Direction and Administration	0.0000	0.0000	265.2000	0.0000
2217 05 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	86.7000	0.0000
2217 05 796	Tribal Area Sub Plan	0.0000	0.0000	158.1000	0.0000
2217 05	Total:	0.0000	0.0000	510.0000	0.0000
2217	Total:	0.0000	0.0000	510.0000	0.0000
Total:		0.0000	0.0000	510.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	510.0000	0.0000
Revenue		0.0000	0.0000	510.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000

Tripura Jal Board

2217	Urban Development				
2217 80	General				
2217 80 191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	0.0000	100.0000	100.0000
2217 80	Total:	0.0000	0.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2217	Total:	0.0000	0.0000	100.0000	100.0000
		Total:	0.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000
<u>Tripura Jal Board</u>		Voted	0.0000	100.0000	100.0000
		Revenue	0.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05	051 Construction	0.0000	0.0000	1352.0000	2028.0000
2217 05	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	442.0000	663.0000
2217 05	796 Tribal Area Sub Plan	0.0000	0.0000	806.0000	1209.0000
2217 05	Total:	0.0000	0.0000	2600.0000	3900.0000
2217	Total:	0.0000	0.0000	2600.0000	3900.0000
		Total:	0.0000	0.0000	2600.0000
		Charged	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u>		Voted	0.0000	2600.0000	3900.0000
		Revenue	0.0000	2600.0000	3900.0000
		Capital	0.0000	0.0000	0.0000
<u>Tripura Real Estate Regulatory Authority</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	0.0000	0.0000	0.0000	5.0000
2217 01	Total:	0.0000	0.0000	0.0000	5.0000
2217	Total:	0.0000	0.0000	0.0000	5.0000
		Total:	0.0000	0.0000	5.0000
		Charged	0.0000	0.0000	0.0000
<u>Tripura Real Estate Regulatory Authority</u>		Voted	0.0000	0.0000	5.0000
		Revenue	0.0000	0.0000	5.0000
		Capital	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 35	41157.4750	88211.8500	115758.0000	141548.0000
Charged	0.0000	121.0000	120.0000	120.0000
Voted	41157.4750	88090.8500	115638.0000	141428.0000
Revenue	31732.4811	88210.8500	113898.0000	137508.0000
Capital	9424.9939	1.0000	1860.0000	4040.0000

Home (Jail)

Demand No : 36

Volume : I

DEMAND NO:- 36

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3654.5000	3654.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3654.5000	3654.5000

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

Major Heads which will be accounted for under this Demand

36 **Home (Jail)**

2056	Jails	2946.2903	3157.3900	3258.4000	3604.5000
2059	Public Works	4.8962	21.6000	203.7300	50.0000

Total Demand No. 36		2951.1865	3178.9900	3462.1300	3654.5000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2951.1865	3178.9900	3462.1300	3654.5000
	Out of which Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails				
2056	00				
2056	00	101	Jails	61.6093	67.0000
2056	00		Total:	61.6093	67.0000
2056		Total:		61.6093	67.0000
				Total:	61.6093
				Charged	0.0000
				Voted	61.6093
				Revenue	61.6093
				Capital	0.0000

Electricity Charges

2056	Jails				
2056	00				
2056	00	101	Jails	75.0000	100.0000
2056	00		Total:	75.0000	100.0000
2056		Total:		75.0000	100.0000
				Total:	75.0000
				Charged	0.0000
				Voted	75.0000
				Revenue	75.0000
				Capital	0.0000

Minor Works

2059	Public Works				
2059	80	General			
2059	80	053	Maintenance and Repairs	2.9049	11.2320
2059	80	789	Special Component Plan for Scheduled Caste	1.2413	3.6720
2059	80	796	Tribal Area sub-plan	0.7500	6.6960
2059	80		Total:	4.8962	21.6000
2059		Total:		4.8962	21.6000

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

	Total:	4.8962	21.6000	203.7300	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.8962	21.6000	203.7300	50.0000
	Revenue	4.8962	21.6000	203.7300	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056	Jails				
2056	00				
2056	00	101	Jails	299.7749	300.0000
2056	00		Total:	299.7749	300.0000
2056			Total:	299.7749	300.0000

	Total:	299.7749	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	299.7749	300.0000	300.0000	320.0000
	Revenue	299.7749	300.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2056	Jails				
2056	00				
2056	00	101	Jails	42.4685	61.6000
2056	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.4250	0.0000
2056	00	796		0.7750	0.0000
2056	00		Total:	43.6685	61.6000
2056			Total:	43.6685	61.6000

	Total:	43.6685	61.6000	66.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	43.6685	61.6000	66.0000	68.0000
	Revenue	43.6685	61.6000	66.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056	Jails				
2056	00				
2056	00	101	Jails	2432.0023	2594.7900
2056	00		Total:	2432.0023	2594.7900
2056			Total:	2432.0023	2594.7900

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

	Total:	2432.0023	2594.7900	2652.0000	3011.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2432.0023	2594.7900	2652.0000	3011.0000
	Revenue	2432.0023	2594.7900	2652.0000	3011.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056	Jails				
2056	00				
2056	00	101	Jails	0.0000	0.0000
2056	00		Total:	0.0000	0.0000
2056		Total:		0.0000	0.0000

	Total:	0.0000	0.0000	1.3000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	1.3000	1.5000
	Revenue	0.0000	0.0000	1.3000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Compensation

2056	Jails				
2056	00				
2056	00	101	Jails	2.0000	0.0000
2056	00		Total:	2.0000	0.0000
2056		Total:		2.0000	0.0000

	Total:	2.0000	0.0000	7.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Compensation</u>	Voted	2.0000	0.0000	7.2100	0.0000
	Revenue	2.0000	0.0000	7.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

2056	Jails				
2056	00				
2056	00	101	Jails	10.1590	10.4000
2056	00	789	Special Component Plan for Scheduled Caste	8.6947	3.4000
2056	00	796	Tribal Area sub-plan	13.3817	6.2000
2056	00		Total:	32.2354	20.0000
2056		Total:		32.2354	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
Total:				32.2354	20.0000	16.8900	20.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
CASP - Implementation of Eprisons project under MoPF				Voted	32.2354	20.0000	16.8900	20.0000
				Revenue	32.2354	20.0000	16.8900	20.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>								
2056 Jails								
2056 00								
2056 00 101 Jails				0.0000	4.0000	12.0000	4.0000	
2056 00 Total:				0.0000	4.0000	12.0000	4.0000	
2056 Total:				0.0000	4.0000	12.0000	4.0000	
Total:				0.0000	4.0000	12.0000	4.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Medical Re-imbursement				Voted	0.0000	4.0000	12.0000	4.0000
				Revenue	0.0000	4.0000	12.0000	4.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>								
2056 Jails								
2056 00								
2056 00 101 Jails				0.0000	5.2000	0.0000	0.0000	
2056 00 789 Special Component Plan for Scheduled Caste				0.0000	1.7000	0.0000	0.0000	
2056 00 796 Tribal Area sub-plan				0.0000	3.1000	0.0000	0.0000	
2056 00 Total:				0.0000	10.0000	0.0000	0.0000	
2056 Total:				0.0000	10.0000	0.0000	0.0000	
Total:				0.0000	10.0000	0.0000	0.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund				Voted	0.0000	10.0000	0.0000	0.0000
				Revenue	0.0000	10.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>								
2056 Jails								
2056 00								
2056 00 101 Jails				0.0000	0.0000	36.0000	0.0000	
2056 00 Total:				0.0000	0.0000	36.0000	0.0000	
2056 Total:				0.0000	0.0000	36.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	36.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u> Voted	0.0000	0.0000	36.0000	0.0000
Revenue	0.0000	0.0000	36.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 36	2951.1865	3178.9900	3462.1300	3654.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2951.1865	3178.9900	3462.1300	3654.5000
Revenue	2951.1865	3178.9900	3462.1300	3654.5000
Capital	0.0000	0.0000	0.0000	0.0000

Labour Organisation

Demand No : 37

Volume : I

DEMAND NO:- 37

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1534.0300	1534.0300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1534.0300	1534.0300

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

Major Heads which will be accounted for under this Demand

37 **Labour Organisation**

2230 Labour, Employment and Skill Development 1260.3665 1330.5600 1285.5600 1534.0300

Total Demand No. 37 1260.3665 1330.5600 1285.5600 1534.0300

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1260.3665	1330.5600	1285.5600	1534.0300
	Out of which Revenue	1260.3665	1330.5600	1285.5600	1534.0300
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	1260.3665	1330.5600	1285.5600	1534.0300
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	10.6456	14.0000	12.4800	14.0000
2230 01	Total:		10.6456	14.0000	12.4800	14.0000
2230	Total:		10.6456	14.0000	12.4800	14.0000
Total:			10.6456	14.0000	12.4800	14.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			10.6456	14.0000	12.4800	14.0000
Revenue			10.6456	14.0000	12.4800	14.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	2.3347	3.0000	3.6000	4.0000
2230 01	Total:		2.3347	3.0000	3.6000	4.0000
2230	Total:		2.3347	3.0000	3.6000	4.0000
Total:			2.3347	3.0000	3.6000	4.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			2.3347	3.0000	3.6000	4.0000
Revenue			2.3347	3.0000	3.6000	4.0000
Capital			0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	111	Social Security for labour	2.2780	0.0100	0.0100	0.0100
2230 01	789	Special Component Plan for Scheduled Caste	0.7447	0.0000	0.0000	0.0000
2230 01	796	Tribal Area sub-plan	1.3580	0.0000	0.0000	0.0000
2230 01	Total:		4.3808	0.0100	0.0100	0.0100
2230	Total:		4.3808	0.0100	0.0100	0.0100

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

	Total:	4.3808	0.0100	0.0100	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	4.3808	0.0100	0.0100	0.0100
	Revenue	4.3808	0.0100	0.0100	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	19.7032	29.7200	29.7200	30.7600
2230 01	103	General Labour Welfare	0.2515	0.0800	0.0800	0.1600
2230 01	277	Education	0.0520	0.2000	0.2000	0.0800
2230 01	789	Special Component Plan for Scheduled Caste	2.2924	0.0000	0.0000	0.0000
2230 01	796	Tribal Area sub-plan	4.3502	0.0000	0.0000	0.0000
2230 01	Total:		26.6493	30.0000	30.0000	31.0000
2230	Total:		26.6493	30.0000	30.0000	31.0000

	Total:	26.6493	30.0000	30.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	26.6493	30.0000	30.0000	31.0000
	Revenue	26.6493	30.0000	30.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	1016.9673	1079.5500	1037.5200	1180.0000
2230 01	Total:		1016.9673	1079.5500	1037.5200	1180.0000
2230	Total:		1016.9673	1079.5500	1037.5200	1180.0000

	Total:	1016.9673	1079.5500	1037.5200	1180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1016.9673	1079.5500	1037.5200	1180.0000
	Revenue	1016.9673	1079.5500	1037.5200	1180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for ASSP

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	111	Social Security for labour	103.0670	80.0000	80.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2230 01	789	Special Component Plan for Scheduled Caste		34.2450	40.0000	40.0000	40.0000
2230 01	796	Tribal Area sub-plan		61.7493	80.0000	80.0000	80.0000
2230 01		Total:		199.0612	200.0000	200.0000	200.0000
2230		Total:		199.0612	200.0000	200.0000	200.0000
				Total:	199.0612	200.0000	200.0000
				Charged	0.0000	0.0000	0.0000
<u>State Contribution for ASSP</u>				Voted	199.0612	200.0000	200.0000
				Revenue	199.0612	200.0000	200.0000
				Capital	0.0000	0.0000	0.0000

Professional Services

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	103	General Labour Welfare		0.0000	0.0000	0.3500	1.0000
2230 01		Total:		0.0000	0.0000	0.3500	1.0000
2230		Total:		0.0000	0.0000	0.3500	1.0000
				Total:	0.0000	0.0000	0.3500
				Charged	0.0000	0.0000	0.0000
<u>Professional Services</u>				Voted	0.0000	0.0000	0.3500
				Revenue	0.0000	0.0000	1.0000
				Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	001	Direction and Administration		0.3275	2.0000	1.6000	2.0000
2230 01		Total:		0.3275	2.0000	1.6000	2.0000
2230		Total:		0.3275	2.0000	1.6000	2.0000
				Total:	0.3275	2.0000	1.6000
				Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				Voted	0.3275	2.0000	2.0000
				Revenue	0.3275	2.0000	2.0000
				Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	001	Direction and Administration		0.0000	0.0000	0.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2230 01	Total:	0.0000	0.0000	0.0000	2.0000
2230	Total:	0.0000	0.0000	0.0000	2.0000
		Total:	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>		Voted	0.0000	0.0000	2.0000
		Revenue	0.0000	0.0000	2.0000
		Capital	0.0000	0.0000	0.0000
<u>Child Labour Survey</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01	113 Improvements in Working Conditions of Child/Women labour	0.0000	1.0000	0.0000	0.0100
2230 01	Total:	0.0000	1.0000	0.0000	0.0100
2230	Total:	0.0000	1.0000	0.0000	0.0100
		Total:	0.0000	1.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Child Labour Survey</u>		Voted	0.0000	1.0000	0.0100
		Revenue	0.0000	1.0000	0.0100
		Capital	0.0000	0.0000	0.0000
<u>Bonded Labour Survey</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01	111 Social Security for labour	0.0000	1.0000	0.0000	0.0100
2230 01	Total:	0.0000	1.0000	0.0000	0.0100
2230	Total:	0.0000	1.0000	0.0000	0.0100
		Total:	0.0000	1.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Bonded Labour Survey</u>		Voted	0.0000	1.0000	0.0100
		Revenue	0.0000	1.0000	0.0100
		Capital	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01	001 Direction and Administration	0.0000	0.0000	0.0000	100.0000
2230 01	Total:	0.0000	0.0000	0.0000	100.0000
2230	Total:	0.0000	0.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 37	1260.3665	1330.5600	1285.5600	1534.0300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1260.3665	1330.5600	1285.5600	1534.0300
Revenue	1260.3665	1330.5600	1285.5600	1534.0300
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No : 38

Volume : I

DEMAND NO:- 38

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1398.0000	1398.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1398.0000	1398.0000

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

Major Heads which will be accounted for under this Demand

38 General Administration (P & S)

2058	Stationery and Printing	1168.3846	1206.8500	1144.5500	1328.0000
2059	Public Works	29.9092	27.0000	27.0000	20.0000
4058	Capital Outlay on Stationery and Printing	40.0000	40.0000	38.5600	50.0000

Total Demand No. 38	1238.2939	1273.8500	1210.1100	1398.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1238.2939	1273.8500	1210.1100	1398.0000
	Out of which Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Out of which Capital	40.0000	40.0000	38.5600	50.0000
	Total Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Total Capital	40.0000	40.0000	38.5600	50.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2058	Stationery and Printing				
2058 00					
2058 00	103	Government Presses	3.0085	3.0000	3.1000
2058 00		Total:	3.0085	3.0000	3.1000
2058		Total:	3.0085	3.0000	3.1000
		Total:	3.0085	3.0000	3.1000
		Charged	0.0000	0.0000	0.0000
		Voted	3.0085	3.0000	3.1000
		Revenue	3.0085	3.0000	3.1000
		Capital	0.0000	0.0000	0.0000

Electricity Charges

2058	Stationery and Printing				
2058 00					
2058 00	103	Government Presses	4.7582	8.0000	8.0000
2058 00		Total:	4.7582	8.0000	8.0000
2058		Total:	4.7582	8.0000	8.0000
		Total:	4.7582	8.0000	8.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4.7582	8.0000	8.0000
		Revenue	4.7582	8.0000	8.0000
		Capital	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053	Maintenance and Repairs	29.9092	27.0000	27.0000
2059 80		Total:	29.9092	27.0000	27.0000
2059		Total:	29.9092	27.0000	27.0000
		Total:	29.9092	27.0000	27.0000
		Charged	0.0000	0.0000	0.0000
		Voted	29.9092	27.0000	27.0000
		Revenue	29.9092	27.0000	27.0000
		Capital	0.0000	0.0000	0.0000

Machinery & Equipment

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4058 Capital Outlay on Stationery and Printing							
4058 00							
4058 00	103	Government Presses		40.0000	40.0000	38.5600	50.0000
4058 00		Total:		40.0000	40.0000	38.5600	50.0000
4058		Total:		40.0000	40.0000	38.5600	50.0000
				Total:	40.0000	40.0000	38.5600
				Charged	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>				Voted	40.0000	40.0000	38.5600
				Revenue	0.0000	0.0000	0.0000
				Capital	40.0000	40.0000	38.5600
<u>Others</u>							
2058 Stationery and Printing							
2058 00							
2058 00	001	Direction and Administration		3.9484	7.2000	6.1300	10.5000
2058 00	101	Purchase and Supply of Stationery Stores		6.5453	7.0000	5.9900	8.0000
2058 00	103	Government Presses		68.5476	66.0000	73.9100	63.5000
2058 00		Total:		79.0412	80.2000	86.0300	82.0000
2058		Total:		79.0412	80.2000	86.0300	82.0000
				Total:	79.0412	80.2000	86.0300
				Charged	0.0000	0.0000	0.0000
<u>Others</u>				Voted	79.0412	80.2000	86.0300
				Revenue	79.0412	80.2000	86.0300
				Capital	0.0000	0.0000	0.0000
<u>Salaries</u>							
2058 Stationery and Printing							
2058 00							
2058 00	001	Direction and Administration		200.7714	240.2500	220.0000	246.0000
2058 00	101	Purchase and Supply of Stationery Stores		24.6163	0.0000	0.0000	0.0000
2058 00	103	Government Presses		700.3023	746.5000	696.9000	796.7500
2058 00	105	Government Publications		9.0630	0.0000	0.0000	0.0000
2058 00		Total:		934.7529	986.7500	916.9000	1042.7500
2058		Total:		934.7529	986.7500	916.9000	1042.7500

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

	Total:	934.7529	986.7500	916.9000	1042.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	934.7529	986.7500	916.9000	1042.7500
	Revenue	934.7529	986.7500	916.9000	1042.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Papers

2058 Stationery and Printing					
2058 00					
2058 00 101 Purchase and Supply of Stationery Stores		109.9825	110.0000	115.0000	112.0000
2058 00	Total:	109.9825	110.0000	115.0000	112.0000
2058	Total:	109.9825	110.0000	115.0000	112.0000

	Total:	109.9825	110.0000	115.0000	112.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Papers</u>	Voted	109.9825	110.0000	115.0000	112.0000
	Revenue	109.9825	110.0000	115.0000	112.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration		0.0000	0.0000	0.0000	25.0000
2058 00	Total:	0.0000	0.0000	0.0000	25.0000
2058	Total:	0.0000	0.0000	0.0000	25.0000

	Total:	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration		0.1781	2.0000	1.2000	2.0000
2058 00 103 Government Presses		0.4801	6.0000	3.6000	6.0000
2058 00	Total:	0.6581	8.0000	4.8000	8.0000
2058	Total:	0.6581	8.0000	4.8000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
		2019-20	2020-21	2020-21	2021-22	
		Total:	0.6581	8.0000	4.8000	8.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>		Voted	0.6581	8.0000	4.8000	8.0000
		Revenue	0.6581	8.0000	4.8000	8.0000
		Capital	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>						
2058 Stationery and Printing						
2058 00						
2058 00 103		Government Presses	9.8498	10.0000	10.0000	10.0000
2058 00		Total:	9.8498	10.0000	10.0000	10.0000
2058		Total:	9.8498	10.0000	10.0000	10.0000
		Total:	9.8498	10.0000	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>		Voted	9.8498	10.0000	10.0000	10.0000
		Revenue	9.8498	10.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>						
2058 Stationery and Printing						
2058 00						
2058 00 001		Direction and Administration	26.3332	0.9000	0.7200	35.0000
2058 00		Total:	26.3332	0.9000	0.7200	35.0000
2058		Total:	26.3332	0.9000	0.7200	35.0000
		Total:	26.3332	0.9000	0.7200	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>		Voted	26.3332	0.9000	0.7200	35.0000
		Revenue	26.3332	0.9000	0.7200	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 38		1238.2939	1273.8500	1210.1100	1398.0000	
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	1238.2939	1273.8500	1210.1100	1398.0000
		Revenue	1198.2939	1233.8500	1171.5500	1348.0000
		Capital	40.0000	40.0000	38.5600	50.0000

Education (Higher)

Demand No : 39

Volume : I

DEMAND NO:- 39

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	23226.4000	23226.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	23226.4000	23226.4000

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

Major Heads which will be accounted for under this Demand

39 Education (Higher)

2059	Public Works	7.8883	8.0000	108.0000	12.0000
2202	General Education	15363.7305	18361.6600	18269.8300	20255.4000
2203	Technical Education	2227.6686	220.5000	293.8400	345.0000
2204	Sports and Youth Services	120.3653	12.1800	15.8100	11.0000
2205	Art and Culture	798.9720	14.3600	10.2100	30.0000
2552	North Eastern Areas	190.4322	250.0000	250.0000	250.0000
4202	Capital Outlay on Education, Sports, Art and Culture	1760.2400	1324.0000	1954.1000	2323.0000

Total Demand No. 39	20469.2969	20190.7000	20901.7900	23226.4000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	20469.2969	20190.7000	20901.7900	23226.4000
	Out of which Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Out of which Capital	1760.2400	1324.0000	1954.1000	2323.0000
	Total Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Total Capital	1760.2400	1324.0000	1954.1000	2323.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	1.0703	55.0000	60.0000	60.0000
2202 03	103	Government Colleges and Institutes	25.5903	0.0000	0.0000	0.0000
2202 03	Total:		26.6607	55.0000	60.0000	60.0000
2202	Total:		26.6607	55.0000	60.0000	60.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	2.4825	0.0000	0.0000	0.0000
2203 00	112	Engineering/Technical Colleges and Institutes	18.7913	0.0000	0.0000	0.0000
2203 00	Total:		21.2738	0.0000	0.0000	0.0000
2203	Total:		21.2738	0.0000	0.0000	0.0000
2205	Art and Culture					
2205 00						
2205 00	105	Public Libraries	0.9286	0.0000	0.0000	0.0000
2205 00	107	Museums	0.9250	0.0000	0.0000	0.0000
2205 00	Total:		1.8536	0.0000	0.0000	0.0000
2205	Total:		1.8536	0.0000	0.0000	0.0000
Total:			49.7881	55.0000	60.0000	60.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			49.7881	55.0000	60.0000	60.0000
Revenue			49.7881	55.0000	60.0000	60.0000
Capital			0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2202	General Education						
2202 03	University and Higher Education						
2202 03	001	Direction and Administration	220.0000	250.0000	200.0000	200.0000	
2202 03	Total:		220.0000	250.0000	200.0000	200.0000	
2202	Total:		220.0000	250.0000	200.0000	200.0000	
			Total:	220.0000	250.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	220.0000	250.0000	200.0000	200.0000
			Revenue	220.0000	250.0000	200.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000

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

Scholarship/Stipend

2202	General Education					
2202 03	University and Higher Education					
2202 03	107	Scholarships	20.4624	26.3300	26.3300	26.0000
2202 03	789	Special Component Plan for Scheduled Caste	4.8608	8.6100	8.6100	8.5000
2202 03	796	Tribal Area sub-plan	11.1550	15.7000	15.6700	15.5000
2202 03	Total:		36.4782	50.6400	50.6100	50.0000
2202	Total:		36.4782	50.6400	50.6100	50.0000
2203	Technical Education					
2203 00						
2203 00	107	Scholarships	2.4397	4.6800	4.6800	8.8400
2203 00	789	Special Component Plan for Scheduled Caste	0.8098	1.5300	1.5300	2.8900
2203 00	796	Tribal Area sub-plan	1.3706	2.7900	2.7900	5.2700
2203 00	Total:		4.6201	9.0000	9.0000	17.0000
2203	Total:		4.6201	9.0000	9.0000	17.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	0.1750	0.1900	0.1900	1.5600
2205 00	789	Special Component Plan for Scheduled Caste	0.0500	0.0600	0.1100	0.5100
2205 00	796	Tribal Area sub-plan	0.1000	0.1100	0.0900	0.9300
2205 00	Total:		0.3250	0.3600	0.3900	3.0000
2205	Total:		0.3250	0.3600	0.3900	3.0000
			Total:	41.4234	60.0000	70.0000
			Charged	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>			Voted	41.4234	60.0000	70.0000
			Revenue	41.4234	60.0000	70.0000
			Capital	0.0000	0.0000	0.0000

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	78.0000	260.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	25.5000	85.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	46.5000	155.0000
4202 01	Total:		0.0000	0.0000	150.0000	500.0000
4202	Total:		0.0000	0.0000	150.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
				Total:	0.0000	0.0000	150.0000	500.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>				Voted	0.0000	0.0000	150.0000	500.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	0.0000	0.0000	150.0000	500.0000
<u>Minor Works</u>								
2059 Public Works								
2059 80 General								
2059 80	053	Maintenance and Repairs		2.0721	4.1600	56.1600	6.2400	
2059 80	789	Special Component Plan for Scheduled Caste		0.6764	1.3600	18.3600	2.0400	
2059 80	796	Tribal Area sub-plan		5.1399	2.4800	33.4800	3.7200	
2059 80	Total:			7.8883	8.0000	108.0000	12.0000	
2059	Total:			7.8883	8.0000	108.0000	12.0000	
				Total:	7.8883	8.0000	108.0000	12.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>				Voted	7.8883	8.0000	108.0000	12.0000
				Revenue	7.8883	8.0000	108.0000	12.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>								
2202 General Education								
2202 02 Secondary Education								
2202 02	103	Non-formal Education		0.9870	0.5200	0.7800	0.0000	
2202 02	789	Special Component Plan for Scheduled Caste		0.3030	0.1700	0.2600	0.0000	
2202 02	796	Tribal Area sub-plan		0.5790	0.3100	0.4700	0.0000	
2202 02	Total:			1.8690	1.0000	1.5100	0.0000	
2202 03 University and Higher Education								
2202 03	001	Direction and Administration		3.7995	6.2400	4.6100	36.4000	
2202 03	103	Government Colleges and Institutes		24.5963	27.5600	23.9600	0.0000	
2202 03	789	Special Component Plan for Scheduled Caste		8.4807	11.0500	13.6300	11.9000	
2202 03	796	Tribal Area sub-plan		17.7412	20.1500	25.2600	21.7000	
2202 03	800	Other expenditure		0.4662	0.0000	0.0000	0.0000	
2202 03	Total:			55.0840	65.0000	67.4600	70.0000	
2202	Total:			56.9530	66.0000	68.9700	70.0000	
2203 Technical Education								
2203 00								
2203 00	105	Polytechnics		7.8701	10.4000	11.1000	10.4000	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2203	00	789	Special Component Plan for Scheduled Caste	1.5447	3.4000	2.1800	3.4000
2203	00	796	Tribal Area sub-plan	2.3466	6.2000	3.4900	6.2000
2203	00		Total:	11.7614	20.0000	16.7700	20.0000
2203			Total:	11.7614	20.0000	16.7700	20.0000
2204			Sports and Youth Services				
2204	00						
2204	00	102	Youth Welfare Programmes for Students	1.1694	1.0400	0.9000	1.5600
2204	00	789	Special Component Plan for Scheduled Caste	0.3825	0.3400	0.8000	0.5100
2204	00	796	Tribal Area sub-plan	0.6925	0.6200	0.5400	0.9300
2204	00		Total:	2.2444	2.0000	2.2400	3.0000
2204			Total:	2.2444	2.0000	2.2400	3.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	0.4677	0.5200	0.7100	1.0400
2205	00	105	Public Libraries	0.7090	0.5200	0.3200	0.0000
2205	00	107	Museums	0.4653	0.0000	0.0000	0.0000
2205	00	789	Special Component Plan for Scheduled Caste	0.5387	0.3400	0.3500	0.3400
2205	00	796	Tribal Area sub-plan	0.9887	0.6200	0.6400	0.6200
2205	00		Total:	3.1694	2.0000	2.0200	2.0000
2205			Total:	3.1694	2.0000	2.0200	2.0000
Total:				74.1283	90.0000	90.0000	95.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				74.1283	90.0000	90.0000	95.0000
Revenue				74.1283	90.0000	90.0000	95.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Uchhtar Shiksha Abhiyan

2202			General Education				
2202	03		University and Higher Education				
2202	03	103	Government Colleges and Institutes	626.0900	780.0000	780.0000	780.0000
2202	03	789	Special Component Plan for Scheduled Caste	174.5800	255.0000	255.0000	255.0000
2202	03	796	Tribal Area sub-plan	258.0800	465.0000	465.0000	465.0000
2202	03		Total:	1058.7500	1500.0000	1500.0000	1500.0000
2202			Total:	1058.7500	1500.0000	1500.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	1058.7500	1500.0000	1500.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rashtriya Uchhtar Shiksha Abhiyan</u>	Voted	1058.7500	1500.0000	1500.0000	1500.0000
	Revenue	1058.7500	1500.0000	1500.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	32.2400	0.5200
4202 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	10.5400	0.1700
4202 01	796		0.0000	0.0000	19.2200	0.3100
4202 01	Total:		0.0000	0.0000	62.0000	1.0000
4202	Total:		0.0000	0.0000	62.0000	1.0000
	Total:		0.0000	0.0000	62.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted		0.0000	0.0000	62.0000	1.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	62.0000	1.0000

Finance Commission Grant

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	0.0000	572.0000
4202 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	187.0000
4202 01	796		0.0000	0.0000	0.0000	341.0000
4202 01	Total:		0.0000	0.0000	0.0000	1100.0000
4202	Total:		0.0000	0.0000	0.0000	1100.0000
	Total:		0.0000	0.0000	0.0000	1100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted		0.0000	0.0000	0.0000	1100.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	1100.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2205 00							
2205 00	105	Public Libraries		0.0000	0.0000	0.0000	0.5200
2205 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	0.1700
2205 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	0.3100
2205 00		Total:		0.0000	0.0000	0.0000	1.0000
2205		Total:		0.0000	0.0000	0.0000	1.0000
				Total:	0.0000	0.0000	1.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	1.0000
				Revenue	0.0000	0.0000	1.0000
				Capital	0.0000	0.0000	0.0000

CASP - SCA

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	203	University and Higher Education		0.0000	0.5200	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste		0.0000	0.1700	0.0000	0.0000
4202 01	796	Tribal Area sub-plan		0.0000	0.3100	0.0000	0.0000
4202 01		Total:		0.0000	1.0000	0.0000	0.0000
4202		Total:		0.0000	1.0000	0.0000	0.0000
				Total:	0.0000	1.0000	0.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	1.0000	0.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	1.0000	0.0000

CASP - SPA

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	203	University and Higher Education		0.0000	0.5200	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste		0.0000	0.1700	0.0000	0.0000
4202 01	796	Tribal Area sub-plan		0.0000	0.3100	0.0000	0.0000
4202 01		Total:		0.0000	1.0000	0.0000	0.0000
4202		Total:		0.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Total:			0.0000	1.0000	0.0000	0.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	1.0000	0.0000	0.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			0.0000	1.0000	0.0000	0.0000
CASP - NLCPR						
4202 Capital Outlay on Education, Sports, Art and Culture						
4202 02 Technical Education						
4202 02 104 Polytechnics			896.7400	375.4400	899.8600	375.4400
4202 02 789 Special Component Plan for Scheduled Caste			293.1700	122.7400	294.1900	122.7400
4202 02 796 Tribal Area sub-plan			534.5900	223.8200	536.4500	223.8200
4202 02 Total:			1724.5000	722.0000	1730.5000	722.0000
4202 04 Art and Culture						
4202 04 105 Public Libraries			12.0000	0.0000	0.0000	0.0000
4202 04 796 Tribal Area sub-plan			1.9000	0.0000	0.0000	0.0000
4202 04 Total:			13.9000	0.0000	0.0000	0.0000
4202 Total:			1738.4000	722.0000	1730.5000	722.0000
Total:			1738.4000	722.0000	1730.5000	722.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			1738.4000	722.0000	1730.5000	722.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			1738.4000	722.0000	1730.5000	722.0000
CASP - NEC						
2552 North Eastern Areas						
2552 00						
2552 00 107 Scholarships			90.3947	130.0000	130.0000	130.0000
2552 00 789 Special Component Plan for Scheduled Caste			56.5495	42.5000	42.5000	42.5000
2552 00 796 Tribal Area sub-plan			43.4879	77.5000	77.5000	77.5000
2552 00 Total:			190.4322	250.0000	250.0000	250.0000
2552 Total:			190.4322	250.0000	250.0000	250.0000
Total:			190.4322	250.0000	250.0000	250.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			190.4322	250.0000	250.0000	250.0000
Revenue			190.4322	250.0000	250.0000	250.0000
Capital			0.0000	0.0000	0.0000	0.0000

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

State Share / Contribution of CASP

2202	General Education						
2202 03	University and Higher Education						
2202 03	103	Government Colleges and Institutes	64.7711	104.0000	104.0000	101.4000	
2202 03	789	Special Component Plan for Scheduled Caste	18.6000	34.0000	34.0000	33.1500	
2202 03	796	Tribal Area sub-plan	34.2700	62.0000	62.0000	60.4500	
2202 03	Total:			117.6411	200.0000	200.0000	195.0000
2202	Total:			117.6411	200.0000	200.0000	195.0000
2205	Art and Culture						
2205 00							
2205 00	105	Public Libraries	0.0000	0.0000	0.0000	2.6000	
2205 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.8500	
2205 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1.5500	
2205 00	Total:			0.0000	0.0000	0.0000	5.0000
2205	Total:			0.0000	0.0000	0.0000	5.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	203	University and Higher Education	11.3600	0.0000	0.0000	0.0000	
4202 01	789	Special Component Plan for Scheduled Caste	3.7100	0.0000	0.0000	0.0000	
4202 01	796	Tribal Area sub-plan	6.7700	0.0000	0.0000	0.0000	
4202 01	Total:			21.8400	0.0000	0.0000	0.0000
4202	Total:			21.8400	0.0000	0.0000	0.0000
Total:			139.4811	200.0000	200.0000	200.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			139.4811	200.0000	200.0000	200.0000	
Revenue			117.6411	200.0000	200.0000	200.0000	
Capital			21.8400	0.0000	0.0000	0.0000	

Others

2202	General Education						
2202 02	Secondary Education						
2202 02	103	Non-formal Education	6.6539	1.0000	4.9000	0.0000	
2202 02	Total:			6.6539	1.0000	4.9000	0.0000
2202 03	University and Higher Education						
2202 03	001	Direction and Administration	8.4628	11.1000	10.0700	42.0000	
2202 03	103	Government Colleges and Institutes	32.3425	33.0000	33.1800	0.0000	
2202 03	800	Other expenditure	1.7000	0.0000	0.0000	0.0000	
2202 03	Total:			42.5053	44.1000	43.2500	42.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	Total:			49.1592	45.1000	48.1500	42.0000
2203	Technical Education						
2203	00						
2203	00	103	Technical Schools	0.0200	0.0000	0.0000	0.0000
2203	00	105	Polytechnics	2.9690	4.0000	3.7000	18.0000
2203	00	112	Engineering/Technical Colleges and Institutes	0.0766	0.5000	0.2000	0.0000
2203	00	Total:		3.0656	4.5000	3.9000	18.0000
2203	Total:			3.0656	4.5000	3.9000	18.0000
2204	Sports and Youth Services						
2204	00						
2204	00	102	Youth Welfare Programmes for Students	2.5317	10.1800	13.5700	8.0000
2204	00	Total:		2.5317	10.1800	13.5700	8.0000
2204	Total:			2.5317	10.1800	13.5700	8.0000
2205	Art and Culture						
2205	00						
2205	00	101	Fine Arts Education	1.9303	0.5000	0.2000	14.0000
2205	00	104	Archives	0.0400	0.5000	0.2000	0.0000
2205	00	105	Public Libraries	4.9699	6.0000	2.4000	0.0000
2205	00	107	Museums	0.2989	0.0000	0.0000	0.0000
2205	00	Total:		7.2391	7.0000	2.8000	14.0000
2205	Total:			7.2391	7.0000	2.8000	14.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202	01	General Education					
4202	01	203	University and Higher Education	0.0000	0.0000	11.6000	0.0000
4202	01	Total:		0.0000	0.0000	11.6000	0.0000
4202	Total:			0.0000	0.0000	11.6000	0.0000
Total:				61.9956	66.7800	80.0200	82.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				61.9956	66.7800	80.0200	82.0000
Revenue				61.9956	66.7800	68.4200	82.0000
Capital				0.0000	0.0000	11.6000	0.0000
Others							

Salaries

2202	General Education						
2202	02	Secondary Education					
2202	02	103	Non-formal Education	244.6739	0.0000	0.0000	0.0000
2202	02	Total:		244.6739	0.0000	0.0000	0.0000
2202	03	University and Higher Education					
2202	03	001	Direction and Administration	514.9884	15445.0000	14940.0000	16990.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	03	103	Government Colleges and Institutes	12413.6422	0.0000	0.0000	0.0000
2202	03		Total:	12928.6306	15445.0000	14940.0000	16990.0000
2202			Total:	13173.3045	15445.0000	14940.0000	16990.0000
2203			Technical Education				
2203	00						
2203	00	105	Polytechnics	545.5910	0.0000	0.0000	0.0000
2203	00	112	Engineering/Technical Colleges and Institutes	1480.5561	0.0000	0.0000	0.0000
2203	00		Total:	2026.1470	0.0000	0.0000	0.0000
2203			Total:	2026.1470	0.0000	0.0000	0.0000
2204			Sports and Youth Services				
2204	00						
2204	00	102	Youth Welfare Programmes for Students	113.9087	0.0000	0.0000	0.0000
2204	00		Total:	113.9087	0.0000	0.0000	0.0000
2204			Total:	113.9087	0.0000	0.0000	0.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	229.6414	0.0000	0.0000	0.0000
2205	00	102	Promotion of Arts and Culture	16.5890	0.0000	0.0000	0.0000
2205	00	104	Archives	9.2270	0.0000	0.0000	0.0000
2205	00	105	Public Libraries	413.9396	0.0000	0.0000	0.0000
2205	00	107	Museums	86.8318	0.0000	0.0000	0.0000
2205	00		Total:	756.2288	0.0000	0.0000	0.0000
2205			Total:	756.2288	0.0000	0.0000	0.0000
Total:				16069.5890	15445.0000	14940.0000	16990.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>							
Voted				16069.5890	15445.0000	14940.0000	16990.0000
Revenue				16069.5890	15445.0000	14940.0000	16990.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - Scheme for Development of Economically Backward Classes (EBCs)

2202			General Education				
2202	03		University and Higher Education				
2202	03	107	Scholarships	0.4571	1.0000	71.4800	50.0000
2202	03		Total:	0.4571	1.0000	71.4800	50.0000
2202			Total:	0.4571	1.0000	71.4800	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
			2019-20	2020-21	2020-21	2021-22	
			Total:	0.4571	1.0000	71.4800	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Scheme for Development of Economically Backward Classes (EBCs)</u>			Voted	0.4571	1.0000	71.4800	50.0000
			Revenue	0.4571	1.0000	71.4800	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>							
2202 General Education							
2202 02 Secondary Education							
2202 02	103	Non-formal Education	8.0667	2.5000	2.0000	0.0000	
2202 02	Total:		8.0667	2.5000	2.0000	0.0000	
2202 03 University and Higher Education							
2202 03	001	Direction and Administration	9.1168	1.5000	1.2000	300.0000	
2202 03	103	Government Colleges and Institutes	345.9368	314.0000	251.2000	0.0000	
2202 03	Total:		355.0537	315.5000	252.4000	300.0000	
2202	Total:		363.1203	318.0000	254.4000	300.0000	
2203 Technical Education							
2203 00							
2203 00	105	Polytechnics	130.0861	100.0000	80.0000	145.0000	
2203 00	112	Engineering/Technical Colleges and Institutes	15.3127	27.0000	21.6000	0.0000	
2203 00	Total:		145.3988	127.0000	101.6000	145.0000	
2203	Total:		145.3988	127.0000	101.6000	145.0000	
2204 Sports and Youth Services							
2204 00							
2204 00	102	Youth Welfare Programmes for Students	1.6805	0.0000	0.0000	0.0000	
2204 00	Total:		1.6805	0.0000	0.0000	0.0000	
2204	Total:		1.6805	0.0000	0.0000	0.0000	
2205 Art and Culture							
2205 00							
2205 00	101	Fine Arts Education	14.7056	5.0000	4.0000	5.0000	
2205 00	104	Archives	0.0759	0.0000	0.0000	0.0000	
2205 00	105	Public Libraries	11.5967	0.0000	0.0000	0.0000	
2205 00	107	Museums	3.7779	0.0000	0.0000	0.0000	
2205 00	Total:		30.1562	5.0000	4.0000	5.0000	
2205	Total:		30.1562	5.0000	4.0000	5.0000	

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

	Total:	540.3558	450.0000	360.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	540.3558	450.0000	360.0000	450.0000
	Revenue	540.3558	450.0000	360.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

2202	General Education				
2202 03	University and Higher Education				
2202 03	102	Assistance to Universities.	200.0000	400.0000	400.0000
2202 03	Total:		200.0000	400.0000	400.0000
2202	Total:		200.0000	400.0000	400.0000

	Total:	200.0000	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u>	Voted	200.0000	400.0000	400.0000	400.0000
	Revenue	200.0000	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01	203	University and Higher Education	0.0000	312.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	102.0000	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	186.0000	0.0000
4202 01	Total:		0.0000	600.0000	0.0000
4202	Total:		0.0000	600.0000	0.0000

	Total:	0.0000	600.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance for ongoing priority projects</u>	Voted	0.0000	600.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	0.0000	0.0000

Medical Re-imbursement

2202	General Education				
2202 03	University and Higher Education				
2202 03	001	Direction and Administration	3.8116	15.0000	15.0000
2202 03	Total:		3.8116	15.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2202	Total:			3.8116	15.0000	15.0000	16.0000	
				Total:	3.8116	15.0000	15.0000	16.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				Voted	3.8116	15.0000	15.0000	16.0000
				Revenue	3.8116	15.0000	15.0000	16.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u>								
2203 Technical Education								
2203 00								
2203 00	105	Polytechnics		4.4017	26.0000	68.9300	70.2000	
2203 00	789	Special Component Plan for Scheduled Caste		9.3878	8.5000	22.5400	22.9500	
2203 00	796	Tribal Area sub-plan		1.6122	15.5000	41.1000	41.8500	
2203 00	Total:			15.4017	50.0000	132.5700	135.0000	
2203	Total:			15.4017	50.0000	132.5700	135.0000	
				Total:	15.4017	50.0000	132.5700	135.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u>				Voted	15.4017	50.0000	132.5700	135.0000
				Revenue	15.4017	50.0000	132.5700	135.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u>								
2202 General Education								
2202 03 University and Higher Education								
2202 03	103	Government Colleges and Institutes		14.8139	14.8200	14.8200	15.0000	
2202 03	Total:			14.8139	14.8200	14.8200	15.0000	
2202	Total:			14.8139	14.8200	14.8200	15.0000	
				Total:	14.8139	14.8200	14.8200	15.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u>				Voted	14.8139	14.8200	14.8200	15.0000
				Revenue	14.8139	14.8200	14.8200	15.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>								
2202 General Education								
2202 03 University and Higher Education								
2202 03	001	Direction and Administration		42.5809	1.1000	367.4000	367.4000	
2202 03	Total:			42.5809	1.1000	367.4000	367.4000	

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2202	Total:	42.5809	1.1000	367.4000	367.4000
		Total:	42.5809	1.1000	367.4000
		Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>		Voted	42.5809	367.4000	367.4000
		Revenue	42.5809	367.4000	367.4000
		Capital	0.0000	0.0000	0.0000
<u>Fee Waiver in Colleges & institutions</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 103	Non-formal Education				
2202 02	Total:	0.0000	0.0000	1.0000	0.0000
2202 03	University and Higher Education				
2202 03 103	Government Colleges and Institutes				
2202 03	Total:	0.0000	0.0000	78.0000	0.0000
2202	Total:	0.0000	0.0000	79.0000	0.0000
2203	Technical Education				
2203 00					
2203 00 105	Polytechnics				
2203 00 112	Engineering/Technical Colleges and Institutes				
2203 00	Total:	0.0000	0.0000	10.0000	0.0000
2203	Total:	0.0000	0.0000	20.0000	0.0000
2205	Art and Culture				
2205 00					
2205 00 101	Fine Arts Education				
2205 00	Total:	0.0000	0.0000	1.0000	0.0000
2205	Total:	0.0000	0.0000	1.0000	0.0000
		Total:	0.0000	100.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Fee Waiver in Colleges & institutions</u>		Voted	0.0000	100.0000	0.0000
		Revenue	0.0000	100.0000	0.0000
		Capital	0.0000	0.0000	0.0000

Tripura Joint Entrance Board

2203	Technical Education				
2203 00					
2203 00 108	Examinations				
2203 00	Total:	0.0000	10.0000	10.0000	10.0000
2203	Total:	0.0000	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				
	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Joint Entrance Board</u> Voted	0.0000	10.0000	10.0000	10.0000
Revenue	0.0000	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 39	20469.2969	20190.7000	20901.7900	23226.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20469.2969	20190.7000	20901.7900	23226.4000
Revenue	18709.0569	18866.7000	18947.6900	20903.4000
Capital	1760.2400	1324.0000	1954.1000	2323.0000

Education (School)

Demand No : 40

Volume : I

DEMAND NO:- 40

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	185357.2400	185357.2400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	185357.2400	185357.2400

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

Major Heads which will be accounted for under this Demand

40 Education (School)

2059	Public Works	51.3315	125.0000	165.0900	180.0000
2202	General Education	153996.9777	168902.9100	164223.7300	182058.2400
4202	Capital Outlay on Education, Sports, Art and Culture	115.4896	15.5000	128.5400	3119.0000
4552	Capital Outlay on North Eastern Areas	52.1531	401.6600	554.0100	0.0000

Total Demand No. 40	154215.9519	169445.0700	165071.3700	185357.2400

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	154215.9519	169445.0700	165071.3700	185357.2400
	Out of which Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Out of which Capital	167.6427	417.1600	682.5500	3119.0000
	Total Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Total Capital	167.6427	417.1600	682.5500	3119.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education				
2202 02	Secondary Education				
2202 02	104 Teachers and Other Services	306.8966	336.0000	310.0000	320.0000
2202 02	Total:	306.8966	336.0000	310.0000	320.0000
2202 80	General				
2202 80	001 Direction and Administration	0.7660	0.0000	0.0000	0.0000
2202 80	Total:	0.7660	0.0000	0.0000	0.0000
2202	Total:	307.6626	336.0000	310.0000	320.0000
Total:		307.6626	336.0000	310.0000	320.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		307.6626	336.0000	310.0000	320.0000
Revenue		307.6626	336.0000	310.0000	320.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	187.5000	450.0000	450.0000	450.0000
2202 80	Total:	187.5000	450.0000	450.0000	450.0000
2202	Total:	187.5000	450.0000	450.0000	450.0000
Total:		187.5000	450.0000	450.0000	450.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		187.5000	450.0000	450.0000	450.0000
Revenue		187.5000	450.0000	450.0000	450.0000
Capital		0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	40.4506	46.4000	46.4000	56.0000
2202 02	789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	26.3491	53.6000	31.2400	32.0000
2202 02	796	44.2351	60.0000	50.3600	72.0000
2202 02	Total:	111.0348	160.0000	128.0000	160.0000
2202	Total:	111.0348	160.0000	128.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	111.0348	160.0000	128.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	111.0348	160.0000	128.0000	160.0000
Revenue	111.0348	160.0000	128.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	0.0000	0.0000	9.1000	735.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	5.2000	420.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	11.7000	945.0000
4202 01	Total:		0.0000	0.0000	26.0000	2100.0000
4202	Total:		0.0000	0.0000	26.0000	2100.0000
Total:			0.0000	0.0000	26.0000	2100.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	0.0000	26.0000	2100.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			0.0000	0.0000	26.0000	2100.0000

Minor Works

2059	Public Works							
2059	80	General						
2059	80	053	Maintenance and Repairs	16.1911	7.2500	34.2900	35.0000	
2059	80	789	Special Component Plan for Scheduled Caste	7.3504	8.2500	20.2700	20.0000	
2059	80	796	Tribal Area sub-plan	23.1676	9.5000	30.5300	45.0000	
2059	80	Total:		46.7091	25.0000	85.0900	100.0000	
2059	Total:			46.7091	25.0000	85.0900	100.0000	
				Total:	46.7091	25.0000	85.0900	100.0000
				Charged	0.0000	0.0000	0.0000	0.0000
Minor Works				Voted	46.7091	25.0000	85.0900	100.0000
				Revenue	46.7091	25.0000	85.0900	100.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture
4202 01 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4202 01	202	Secondary Education		24.8178	0.0000	9.1600	0.3500
4202 01	789	Special Component Plan for Scheduled Caste		18.0931	0.0000	4.1900	0.2000
4202 01	796	Tribal Area sub-plan		40.7094	0.0000	7.0000	0.4500
4202 01	Total:			83.6202	0.0000	20.3500	1.0000
4202	Total:			83.6202	0.0000	20.3500	1.0000
Total:				83.6202	0.0000	20.3500	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				83.6202	0.0000	20.3500	1.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				83.6202	0.0000	20.3500	1.0000

Finance Commission Grant

4202	Capital Outlay on Education, Sports, Art and Culture							
4202 01	General Education							
4202 01	202	Secondary Education		0.0000	0.0000	0.0000	350.0000	
4202 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	200.0000	
4202 01	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	450.0000	
4202 01	Total:			0.0000	0.0000	0.0000	1000.0000	
4202	Total:			0.0000	0.0000	0.0000	1000.0000	
				Total:	0.0000	0.0000	0.0000	1000.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>				Voted	0.0000	0.0000	0.0000	1000.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000	1000.0000

CASP - NLCPR

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	0.0000	2.5000	39.1000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.9000	14.0700	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	1.6000	25.0200	0.0000
4202 01	Total:		0.0000	5.0000	78.1900	0.0000
4202	Total:		0.0000	5.0000	78.1900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Total:				0.0000	5.0000	78.1900	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u> Voted				0.0000	5.0000	78.1900	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	5.0000	78.1900	0.0000
<u>CASP - NEC</u>							
4552 Capital Outlay on North Eastern Areas							
4552 00							
4552 00	202	Secondary Education		45.4576	180.8300	174.8300	0.0000
4552 00	789	Special Component Plan for Scheduled Caste		3.0459	65.1000	99.9100	0.0000
4552 00	796	Tribal Area sub-plan		2.6239	115.7300	224.7900	0.0000
4552 00	Total:			51.1274	361.6600	499.5300	0.0000
4552	Total:			51.1274	361.6600	499.5300	0.0000
Total:				51.1274	361.6600	499.5300	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u> Voted				51.1274	361.6600	499.5300	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				51.1274	361.6600	499.5300	0.0000
<u>State Share / Contribution of CASP</u>							
2202 General Education							
2202 01 Elementary Education							
2202 01	113	Samagra Shiksha		0.0000	1602.0000	1034.9600	1050.2500
2202 01	789	Special Component Plan for Scheduled Caste		0.0000	576.7000	535.7300	535.0000
2202 01	796	Tribal Area sub-plan		0.0000	1025.2400	1258.4700	1009.3500
2202 01	Total:			0.0000	3203.9400	2829.1600	2594.6000
2202 02 Secondary Education							
2202 02	101	Inspection		1215.5363	0.0000	0.0000	0.0000
2202 02	106	Text Books		0.0000	0.0000	45.6900	0.0000
2202 02	113	Samagra Shiksha		0.0000	478.4400	311.6700	437.2500
2202 02	789	Special Component Plan for Scheduled Caste		503.3607	172.2600	267.1100	315.0000
2202 02	796	Tribal Area sub-plan		1006.2310	306.2400	558.3300	903.1500
2202 02	Total:			2725.1280	956.9400	1182.8000	1655.4000
2202 04 Adult Education							
2202 04	200	Other Adult Education Programmes		0.0000	0.0000	5.0400	0.0000
2202 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	2.5200	0.0000
2202 04	Total:			0.0000	0.0000	7.5600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	Total:			2725.1280	4160.8800	4019.5200	4250.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education		8.9544	0.2500	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste		2.9274	0.0900	0.0000	0.0000
4202 01	796	Tribal Area sub-plan		5.3382	0.1600	0.0000	0.0000
4202 01	Total:			17.2200	0.5000	0.0000	0.0000
4202	Total:			17.2200	0.5000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	202	Secondary Education		0.3161	20.0000	28.5400	0.0000
4552 00	789	Special Component Plan for Scheduled Caste		0.0000	7.2000	9.4400	0.0000
4552 00	796	Tribal Area sub-plan		0.7096	12.8000	16.5000	0.0000
4552 00	Total:			1.0256	40.0000	54.4800	0.0000
4552	Total:			1.0256	40.0000	54.4800	0.0000
Total:				2743.3736	4201.3800	4074.0000	4250.0000
Charged				0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP Voted				2743.3736	4201.3800	4074.0000	4250.0000
Revenue				2725.1280	4160.8800	4019.5200	4250.0000
Capital				18.2456	40.5000	54.4800	0.0000

Others

2202	General Education					
2202 01	Elementary Education					
2202 01	102	Assistance to Non Government Primary Schools	2.1300	3.0000	2.2000	10.0000
2202 01	Total:		2.1300	3.0000	2.2000	10.0000
2202 02	Secondary Education					
2202 02	001	Direction and Administration	0.0000	161.5000	191.0000	178.5000
2202 02	104	Teachers and Other Services	67.2826	0.0000	0.0000	0.0000
2202 02	110	Assistance to Non-Govt. Secondary Schools	3.6679	7.0000	2.8000	3.5000
2202 02	Total:		70.9504	168.5000	193.8000	182.0000
2202 80	General					
2202 80	001	Direction and Administration	85.1856	0.0000	0.0000	0.0000
2202 80	Total:		85.1856	0.0000	0.0000	0.0000
2202	Total:		158.2660	171.5000	196.0000	192.0000
4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	14.6494	10.0000	4.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4202 01	Total:	14.6494	10.0000	4.0000	8.0000
4202	Total:	14.6494	10.0000	4.0000	8.0000
		Total:	172.9154	181.5000	200.0000
		Charged	0.0000	0.0000	0.0000
<u>Others</u>		Voted	172.9154	200.0000	200.0000
		Revenue	158.2660	196.0000	192.0000
		Capital	14.6494	4.0000	8.0000

Salaries

2202	General Education					
2202 02	Secondary Education					
2202 02	104	Teachers and Other Services	110075.0369	110294.9500	105529.7200	119742.7200
2202 02	Total:		110075.0369	110294.9500	105529.7200	119742.7200
2202 80	General					
2202 80	001	Direction and Administration	968.4764	0.0000	0.0000	0.0000
2202 80	Total:		968.4764	0.0000	0.0000	0.0000
2202	Total:		111043.5133	110294.9500	105529.7200	119742.7200
		Total:	111043.5133	110294.9500	105529.7200	119742.7200
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted	111043.5133	110294.9500	105529.7200	119742.7200
		Revenue	111043.5133	110294.9500	105529.7200	119742.7200
		Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202	General Education					
2202 02	Secondary Education					
2202 02	109	Government Secondary Schools	447.1752	430.0000	336.7200	280.0000
2202 02	789	Special Component Plan for Scheduled Caste	119.9731	154.8000	154.8000	160.0000
2202 02	796	Tribal Area sub-plan	266.5903	275.2000	275.2000	360.0000
2202 02	Total:		833.7386	860.0000	766.7200	800.0000
2202	Total:		833.7386	860.0000	766.7200	800.0000
		Total:	833.7386	860.0000	766.7200	800.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Bi-Cycle</u>		Voted	833.7386	860.0000	766.7200	800.0000
		Revenue	833.7386	860.0000	766.7200	800.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	General Education						
2202 02	Secondary Education						
2202 02	101	Inspection		11826.9548	0.0000	0.0000	0.0000
2202 02	789	Special Component Plan for Scheduled Caste		4415.3458	0.0000	0.0000	0.0000
2202 02	796	Tribal Area sub-plan		8442.7094	0.0000	0.0000	0.0000
2202 02	Total:			24685.0100	0.0000	0.0000	0.0000
2202	Total:			24685.0100	0.0000	0.0000	0.0000
Total:				24685.0100	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
CASP - Sarva Shiksha Abhiyan (SSA) Voted				24685.0100	0.0000	0.0000	0.0000
Revenue				24685.0100	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - Support for Educational Development including Teachers Training & Adult Education

2202		General Education						
2202 02		Secondary Education						
2202 02		106	Text Books	0.0000	0.0000	411.2200	0.0000	
2202 02		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	182.7700	0.0000	
2202 02		796	Tribal Area sub-plan	0.0000	0.0000	319.8400	0.0000	
2202 02		Total:		0.0000	0.0000	913.8300	0.0000	
2202		Total:		0.0000	0.0000	913.8300	0.0000	
				Total:	0.0000	0.0000	913.8300	0.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support for Educational Development including Teachers Training & Adult Education</u>				Voted	0.0000	0.0000	913.8300	0.0000
				Revenue	0.0000	0.0000	913.8300	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education						
2202 80	General						
2202 80	001	Direction and Administration		4.5993	4.6000	15.0000	15.0000
2202 80	Total:			4.5993	4.6000	15.0000	15.0000
2202	Total:			4.5993	4.6000	15.0000	15.0000

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

	Total:	4.5993	4.6000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	4.5993	4.6000	15.0000	15.0000
	Revenue	4.5993	4.6000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	4.6225	100.0000	80.0000	80.0000
2059 80	Total:	4.6225	100.0000	80.0000	80.0000
2059	Total:	4.6225	100.0000	80.0000	80.0000

	Total:	4.6225	100.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>	Voted	4.6225	100.0000	80.0000	80.0000
	Revenue	4.6225	100.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202	General Education				
2202 02	Secondary Education				
2202 02	109 Government Secondary Schools	30.2199	108.0000	264.0000	150.0000
2202 02	Total:	30.2199	108.0000	264.0000	150.0000
2202	Total:	30.2199	108.0000	264.0000	150.0000

	Total:	30.2199	108.0000	264.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	30.2199	108.0000	264.0000	150.0000
	Revenue	30.2199	108.0000	264.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	76.1310	100.0000	100.0000	130.0000
2202 02	Total:	76.1310	100.0000	100.0000	130.0000
2202	Total:	76.1310	100.0000	100.0000	130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		76.1310	100.0000	100.0000	130.0000
Charged		0.0000	0.0000	0.0000	0.0000
Free Text Book	Voted	76.1310	100.0000	100.0000	130.0000
	Revenue	76.1310	100.0000	100.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Utensils for Hostels					
2202 General Education					
2202 01 Elementary Education					
2202 01	104 Inspection	1.0000	5.0000	0.0000	100.0000
2202 01	Total:	1.0000	5.0000	0.0000	100.0000
2202	Total:	1.0000	5.0000	0.0000	100.0000
Total:		1.0000	5.0000	0.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Utensils for Hostels	Voted	1.0000	5.0000	0.0000	100.0000
	Revenue	1.0000	5.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salary for Grant-in-aid Institutions					
2202 General Education					
2202 01 Elementary Education					
2202 01	102 Assistance to Non Government Primary Schools	911.3584	967.9000	915.0000	1050.0000
2202 01	Total:	911.3584	967.9000	915.0000	1050.0000
2202 02 Secondary Education					
2202 02	110 Assistance to Non-Govt. Secondary Schools	7762.9444	8122.1300	7735.0000	9000.0000
2202 02	199 Assistance to Other Non-Government Institutions	659.4135	685.7900	510.0000	600.0000
2202 02	Total:	8422.3579	8807.9200	8245.0000	9600.0000
2202 05 Language Development					
2202 05	103 Sanskrit Education	0.4100	0.2300	0.2800	0.2800
2202 05	Total:	0.4100	0.2300	0.2800	0.2800
2202	Total:	9334.1263	9776.0500	9160.2800	10650.2800
Total:		9334.1263	9776.0500	9160.2800	10650.2800
Charged		0.0000	0.0000	0.0000	0.0000
Salary for Grant-in-aid Institutions	Voted	9334.1263	9776.0500	9160.2800	10650.2800
	Revenue	9334.1263	9776.0500	9160.2800	10650.2800
	Capital	0.0000	0.0000	0.0000	0.0000

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

Grants to Tripura Board of Secondary Education

2202	General Education				
2202 02	Secondary Education				
2202 02	199 Assistance to Other Non-Government Institutions	60.0000	100.0000	100.0000	110.0000
2202 02	Total:	60.0000	100.0000	100.0000	110.0000
2202	Total:	60.0000	100.0000	100.0000	110.0000
Total:		60.0000	100.0000	100.0000	110.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		60.0000	100.0000	100.0000	110.0000
Revenue		60.0000	100.0000	100.0000	110.0000
Capital		0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202	General Education				
2202 02	Secondary Education				
2202 02	105 Teachers Training	6.7200	11.2000	5.8000	14.0000
2202 02	789 Special Component Plan for Scheduled Caste	6.0000	10.0000	3.5000	8.0000
2202 02	796 Tribal Area sub-plan	11.2800	18.8000	6.7000	18.0000
2202 02	Total:	24.0000	40.0000	16.0000	40.0000
2202	Total:	24.0000	40.0000	16.0000	40.0000
Total:		24.0000	40.0000	16.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		24.0000	40.0000	16.0000	40.0000
Revenue		24.0000	40.0000	16.0000	40.0000
Capital		0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Trining (SCERT)

2202	General Education				
2202 02	Secondary Education				
2202 02	105 Teachers Training	0.0000	0.0000	0.0000	10.0000
2202 02	Total:	0.0000	0.0000	0.0000	10.0000
2202	Total:	0.0000	0.0000	0.0000	10.0000
Total:		0.0000	0.0000	0.0000	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	10.0000
Revenue		0.0000	0.0000	0.0000	10.0000
Capital		0.0000	0.0000	0.0000	0.0000

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

Medical Re-imbursement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	85.0478	100.0000	80.0000	100.0000
2202 80	Total:	85.0478	100.0000	80.0000	100.0000
2202	Total:	85.0478	100.0000	80.0000	100.0000
Total:		85.0478	100.0000	80.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		85.0478	100.0000	80.0000	100.0000
Revenue		85.0478	100.0000	80.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services	2251.6000	2251.6000	2251.6000	1515.5000
2202 02 789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	736.1000	736.1000	736.1000	866.0000
2202 02 796		1342.3000	1342.3000	1342.3000	1948.5000
2202 02	Total:	4330.0000	4330.0000	4330.0000	4330.0000
2202	Total:	4330.0000	4330.0000	4330.0000	4330.0000
Total:		4330.0000	4330.0000	4330.0000	4330.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4330.0000	4330.0000	4330.0000	4330.0000
Revenue		4330.0000	4330.0000	4330.0000	4330.0000
Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	0.0000	0.0000	100.3700	100.3700
2202 80	Total:	0.0000	0.0000	100.3700	100.3700
2202	Total:	0.0000	0.0000	100.3700	100.3700
Total:		0.0000	0.0000	100.3700	100.3700
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	100.3700	100.3700
Revenue		0.0000	0.0000	100.3700	100.3700
Capital		0.0000	0.0000	0.0000	0.0000

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

CSS - Samagra Shiksha

2202	General Education					
2202 01	Elementary Education					
2202 01	113	Samagra Shiksha	0.0000	15839.4000	8085.5400	10502.1500
2202 01	789	Special Component Plan for Scheduled Caste	0.0000	5702.1800	5201.2900	4550.4000
2202 01	796	Tribal Area sub-plan	0.0000	10137.2200	6250.2200	11675.0300
2202 01	Total:		0.0000	31678.8000	19537.0500	26727.5800
2202 02	Secondary Education					
2202 02	113	Samagra Shiksha	0.0000	2886.0000	3824.3500	3403.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	1038.9600	1656.5800	3395.4000
2202 02	796	Tribal Area sub-plan	0.0000	1847.0400	9271.3700	6203.0200
2202 02	Total:		0.0000	5772.0000	14752.3000	13001.4200
2202	Total:		0.0000	37450.8000	34289.3500	39729.0000
Total:			0.0000	37450.8000	34289.3500	39729.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	37450.8000	34289.3500	39729.0000
Revenue			0.0000	37450.8000	34289.3500	39729.0000
Capital			0.0000	0.0000	0.0000	0.0000
CSS - Samagra Shiksha						

Smart Virtual CIsaaroom

2202	General Education						
2202 02	Secondary Education						
2202 02	052	Equipments		0.0000	17.5000	12.9000	10.5000
2202 02	789	Special Component Plan for Scheduled Caste		0.0000	10.0000	5.9000	6.0000
2202 02	796	Tribal Area sub-plan		0.0000	22.5000	11.2000	13.5000
2202 02	Total:			0.0000	50.0000	30.0000	30.0000
2202	Total:			0.0000	50.0000	30.0000	30.0000
				Total:	0.0000	50.0000	30.0000
				Charged	0.0000	0.0000	0.0000
<u>Smart Virtual CIsaaroom</u>				Voted	0.0000	50.0000	30.0000
				Revenue	0.0000	50.0000	30.0000
				Capital	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202	General Education					
2202 02	Secondary Education					
2202 02	108	Examinations	0.0000	61.2500	61.2500	61.2500
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	35.0000	35.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2202 02 796 Tribal Area sub-plan	0.0000	78.7500	78.7500	78.7500
2202 02 Total:	0.0000	175.0000	175.0000	175.0000
2202 Total:	0.0000	175.0000	175.0000	175.0000
Total:	0.0000	175.0000	175.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u> Voted	0.0000	175.0000	175.0000	175.0000
Revenue	0.0000	175.0000	175.0000	175.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships	0.0000	14.0000	14.0000	14.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	8.0000	8.0000	8.0000
2202 02 796 Tribal Area sub-plan	0.0000	18.0000	18.0000	18.0000
2202 02 Total:	0.0000	40.0000	40.0000	40.0000
2202 Total:	0.0000	40.0000	40.0000	40.0000
Total:	0.0000	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u> Voted	0.0000	40.0000	40.0000	40.0000
Revenue	0.0000	40.0000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training	0.0000	25.2000	24.3000	25.2000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	14.4000	10.8000	14.4000
2202 02 796 Tribal Area sub-plan	0.0000	32.4000	18.9000	32.4000
2202 02 Total:	0.0000	72.0000	54.0000	72.0000
2202 Total:	0.0000	72.0000	54.0000	72.0000
Total:	0.0000	72.0000	54.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for super 30</u> Voted	0.0000	72.0000	54.0000	72.0000
Revenue	0.0000	72.0000	54.0000	72.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	General Education						
2202 02	Secondary Education						
2202 02	107	Scholarships		0.0000	1.2600	1.4300	1.4300
2202 02	789	Special Component Plan for Scheduled Caste		0.0000	0.7200	0.8200	0.8200
2202 02	796	Tribal Area sub-plan		0.0000	1.6000	1.8200	1.8200
2202 02	Total:			0.0000	3.5800	4.0700	4.0700
2202	Total:			0.0000	3.5800	4.0700	4.0700
Total:				0.0000	3.5800	4.0700	4.0700
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	3.5800	4.0700	4.0700
Revenue				0.0000	3.5800	4.0700	4.0700
Capital				0.0000	0.0000	0.0000	0.0000

Grants for Project Monitoring Unit (PMU)

2202	General Education							
2202 02	Secondary Education							
2202 02	004	Research and Training		0.0000	40.1000	35.4200	0.0000	
2202 02	789	Special Component Plan for Scheduled Caste		0.0000	22.9100	22.9100	0.0000	
2202 02	796	Tribal Area sub-plan		0.0000	51.5400	42.3600	0.0000	
2202 02	Total:			0.0000	114.5500	100.6900	0.0000	
2202	Total:			0.0000	114.5500	100.6900	0.0000	
				Total:	0.0000	114.5500	100.6900	0.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Project Monitoring Unit (PMU)</u>				Voted	0.0000	114.5500	100.6900	0.0000
				Revenue	0.0000	114.5500	100.6900	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Exgratia to Erstwhile Adhoc Teachers

2202	General Education						
2202 02	Secondary Education						
2202 02	104	Teachers and Other Services		0.0000	0.0000	1816.1500	0.0000
2202 02	Total:			0.0000	0.0000	1816.1500	0.0000
2202	Total:			0.0000	0.0000	1816.1500	0.0000

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

	Total:	0.0000	0.0000	1816.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Exgratia to Erstwhile Adhoc Teachers</u>	Voted	0.0000	0.0000	1816.1500	0.0000
	Revenue	0.0000	0.0000	1816.1500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Science and Math Telent Search Examination

2202	General Education					
2202 02	Secondary Education					
2202 02	108	Examinations	0.0000	0.0000	34.0000	40.2500
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	25.0000	23.0000
2202 02	796	Tribal Area sub-plan	0.0000	0.0000	56.0000	51.7500
2202 02		Total:	0.0000	0.0000	115.0000	115.0000
2202		Total:	0.0000	0.0000	115.0000	115.0000
	Total:		0.0000	0.0000	115.0000	115.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura Science and Math Telent Search Examination</u>	Voted		0.0000	0.0000	115.0000	115.0000
	Revenue		0.0000	0.0000	115.0000	115.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Spoken English Traning Programme

2202	General Education					
2202 02	Secondary Education					
2202 02	004	Research and Training	0.0000	0.0000	41.7600	32.4800
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	18.5600	18.5600
2202 02	796	Tribal Area sub-plan	0.0000	0.0000	32.4800	41.7600
2202 02		Total:	0.0000	0.0000	92.8000	92.8000
2202		Total:	0.0000	0.0000	92.8000	92.8000
	Total:		0.0000	0.0000	92.8000	92.8000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Spoken English Traning Programme</u>	Voted		0.0000	0.0000	92.8000	92.8000
	Revenue		0.0000	0.0000	92.8000	92.8000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Padhna Likhna Abhiyan (PLA) under Adult Education

2202 General Education
2202 04 Adult Education

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202 04	200	Other Adult Education Programmes		0.0000	0.0000	462.2500	0.0000
2202 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	205.4500	0.0000
2202 04	796	Tribal Area sub-plan		0.0000	0.0000	359.5300	0.0000
2202 04		Total:		0.0000	0.0000	1027.2300	0.0000
2202		Total:		0.0000	0.0000	1027.2300	0.0000
Total:				0.0000	0.0000	1027.2300	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	1027.2300	0.0000
Revenue				0.0000	0.0000	1027.2300	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education		0.0000	0.0000	0.0000	3.5000
4202 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	2.0000
4202 01		Total:		0.0000	0.0000	0.0000	5.5000
4202 02	Technical Education						
4202 02	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	4.5000
4202 02		Total:		0.0000	0.0000	0.0000	4.5000
4202		Total:		0.0000	0.0000	0.0000	10.0000
Total:				0.0000	0.0000	0.0000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	10.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	10.0000

Electrification of All Schools

2202	General Education						
2202 02	Secondary Education						
2202 02	001	Direction and Administration		0.0000	0.0000	0.0000	17.5000
2202 02	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	10.0000
2202 02	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	22.5000
2202 02		Total:		0.0000	0.0000	0.0000	50.0000
2202		Total:		0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		0.0000	0.0000	0.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Electrification of All Schools</u>					
Voted		0.0000	0.0000	0.0000	50.0000
Revenue		0.0000	0.0000	0.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Grant for School of Excellence</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02	004 Research and Training	0.0000	0.0000	0.0000	35.0000
2202 02	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
2202 02	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	45.0000
2202 02	Total:	0.0000	0.0000	0.0000	100.0000
2202	Total:	0.0000	0.0000	0.0000	100.0000
Total:		0.0000	0.0000	0.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grant for School of Excellence</u>					
Voted		0.0000	0.0000	0.0000	100.0000
Revenue		0.0000	0.0000	0.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000
Total - Demand:- 40		154215.9519	169445.0700	165071.3700	185357.2400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		154215.9519	169445.0700	165071.3700	185357.2400
Revenue		154048.3092	169027.9100	164388.8200	182238.2400
Capital		167.6427	417.1600	682.5500	3119.0000
Grand Total: Demand:- 40		154215.9519	169445.0700	165071.3700	185357.2400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		154215.9519	169445.0700	165071.3700	185357.2400
Revenue		154048.3092	169027.9100	164388.8200	182238.2400
Capital		167.6427	417.1600	682.5500	3119.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 40	2.1704	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1704	0.0000	0.0000	0.0000
Revenue	2.1704	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 40	154213.7815	169445.0700	165071.3700	185357.2400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	154213.7815	169445.0700	165071.3700	185357.2400
Revenue	154046.1388	169027.9100	164388.8200	182238.2400
Capital	167.6427	417.1600	682.5500	3119.0000

Education (Social)

Demand No : 41

Volume : I

DEMAND NO:- 41

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	98378.8900	98378.8900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	98378.8900	98378.8900

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

Major Heads which will be accounted for under this Demand

41 Education (Social)

2235	Social Security and Welfare	81135.8197	102080.5100	89499.7800	94424.8900
2236	Nutrition	84.0400	1302.2200	1358.9500	3168.0000
4235	Capital Outlay on Social Security and Welfare	0.0000	3374.0000	3212.5000	786.0000

Total Demand No. 41		81219.8597	106756.7300	94071.2300	98378.8900

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	81219.8597	106756.7300	94071.2300	98378.8900
	Out of which Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Out of which Capital	0.0000	3374.0000	3212.5000	786.0000
	Total Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Total Capital	0.0000	3374.0000	3212.5000	786.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	001	Direction and Administration	24.1685	26.0000	35.0000
2235 02		Total:	24.1685	26.0000	35.0000
2235		Total:	24.1685	26.0000	35.0000
Total:			24.1685	26.0000	35.0000
Charged			0.0000	0.0000	0.0000
Voted			24.1685	26.0000	35.0000
Revenue			24.1685	26.0000	35.0000
Capital			0.0000	0.0000	0.0000

Wages

Electricity Charges

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	001	Direction and Administration	11.2500	15.0000	20.0000
2235 02		Total:	11.2500	15.0000	20.0000
2235		Total:	11.2500	15.0000	20.0000
Total:			11.2500	15.0000	20.0000
Charged			0.0000	0.0000	0.0000
Voted			11.2500	15.0000	20.0000
Revenue			11.2500	15.0000	20.0000
Capital			0.0000	0.0000	0.0000

Electricity Charges

Minor Works

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	001	Direction and Administration	2.5500	13.0000	13.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.4250	2.0000	2.0000
2235 02	796	Tribal Area sub-plan	0.7750	5.0000	5.0000
2235 02		Total:	3.7500	20.0000	20.0000
2235		Total:	3.7500	20.0000	20.0000

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

	Total:	3.7500	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.7500	20.0000	20.0000	30.0000
	Revenue	3.7500	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	2342.9369	2400.0000	2265.0000	2400.0000
2235 02	Total:		2342.9369	2400.0000	2265.0000	2400.0000
2235	Total:		2342.9369	2400.0000	2265.0000	2400.0000

	Total:	2342.9369	2400.0000	2265.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	2342.9369	2400.0000	2265.0000	2400.0000
	Revenue	2342.9369	2400.0000	2265.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	19.6860	23.4000	18.3400	20.0000
2235 02	103	Women`s Welfare	31.3372	40.3600	13.5400	15.0000
2235 02	789	Special Component Plan for Scheduled Caste	14.9302	20.8400	10.5300	18.0000
2235 02	796	Tribal Area sub-plan	33.6374	38.1200	19.0800	34.0000
2235 02	Total:		99.5907	122.7200	61.4900	87.0000
2235	Total:		99.5907	122.7200	61.4900	87.0000

	Total:	99.5907	122.7200	61.4900	87.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	99.5907	122.7200	61.4900	87.0000
	Revenue	99.5907	122.7200	61.4900	87.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	796	Tribal Area sub-plan	84.0000	112.0000	112.0000	115.0000
2236 02	Total:		84.0000	112.0000	112.0000	115.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2236	Total:	84.0000	112.0000	112.0000	115.0000
	Total:	84.0000	112.0000	112.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	84.0000	112.0000	112.0000	115.0000
	Revenue	84.0000	112.0000	112.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	1300.1371	2073.6000	1188.7300	1537.2500
2235 02	103	Women's Welfare	0.0000	6.3200	0.0000	0.6000
2235 02	106	Correctional Services	0.0000	77.0000	104.6400	106.0000
2235 02	789	Special Component Plan for Scheduled Caste	375.8030	730.1400	431.4100	661.1000
2235 02	796	Tribal Area sub-plan	714.1427	1374.0000	1166.7800	1555.0500
2235 02	Total:		2390.0829	4261.0600	2891.5600	3860.0000
2235	Total:		2390.0829	4261.0600	2891.5600	3860.0000
2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	101	Special Nutrition programmes	0.0000	98.2200	27.0100	50.0000
2236 02	789	Special Component Plan for Scheduled Caste	0.0000	33.0000	6.8500	0.0000
2236 02	796	Tribal Area sub-plan	0.0000	59.0000	13.0900	3.0000
2236 02	Total:		0.0000	190.2200	46.9500	53.0000
2236	Total:		0.0000	190.2200	46.9500	53.0000
	Total:		2390.0829	4451.2800	2938.5100	3913.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted		2390.0829	4451.2800	2938.5100	3913.0000
	Revenue		2390.0829	4451.2800	2938.5100	3913.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	30.4939	69.0000	63.4200	70.5000
2235 02	101	Welfare of handicapped	3.5602	3.0000	5.0000	4.0000
2235 02	102	Child Welfare	11.0965	7.0000	7.0800	4.5000
2235 02	103	Women's Welfare	2.0954	0.0000	0.0000	0.0000
2235 02	104	Welfare of aged, infirm and destitute	0.4675	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	02	106	Correctional Services	1.1150	0.0000	0.0000	0.0000
2235	02	789	Special Component Plan for Scheduled Caste	3.2000	4.0000	6.0000	5.5000
2235	02	796	Tribal Area sub-plan	3.4000	7.0000	8.5000	7.5000
2235	02		Total:	55.4285	90.0000	90.0000	92.0000
2235			Total:	55.4285	90.0000	90.0000	92.0000
2236			Nutrition				
2236	02		Distribution of nutritious food and beverages				
2236	02	101	Special Nutrition programmes	0.0400	0.0000	0.0000	0.0000
2236	02		Total:	0.0400	0.0000	0.0000	0.0000
2236			Total:	0.0400	0.0000	0.0000	0.0000
				Total:	55.4685	90.0000	90.0000
				Charged	0.0000	0.0000	0.0000
<u>Others</u>				Voted	55.4685	90.0000	92.0000
				Revenue	55.4685	90.0000	92.0000
				Capital	0.0000	0.0000	0.0000
<u>Salaries</u>							
2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	001	Direction and Administration	5553.4169	5800.0900	5800.0000	6769.0000
2235	02		Total:	5553.4169	5800.0900	5800.0000	6769.0000
2235			Total:	5553.4169	5800.0900	5800.0000	6769.0000
				Total:	5553.4169	5800.0900	5800.0000
				Charged	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	5553.4169	5800.0900	6769.0000
				Revenue	5553.4169	5800.0900	6769.0000
				Capital	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u>							
2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women's Welfare	6.5750	6.5800	4.7900	0.0000
2235	02	789	Special Component Plan for Scheduled Caste	1.0000	1.0000	1.0000	0.0000
2235	02	796	Tribal Area sub-plan	1.3800	1.3800	1.3800	0.0000
2235	02		Total:	8.9550	8.9600	7.1700	0.0000
2235			Total:	8.9550	8.9600	7.1700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	8.9550	8.9600	7.1700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u>	Voted	8.9550	8.9600	7.1700	0.0000
	Revenue	8.9550	8.9600	7.1700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60	102	Pensions under Social Security Schemes	57.2500	57.1400	57.1400	70.0000
2235 60	789	Special Component Plan for Scheduled Caste	21.6200	21.6200	21.6200	29.0000
2235 60	796	Tribal Area sub-plan	37.3100	37.3100	37.3100	61.5600
2235 60	Total:		116.1800	116.0700	116.0700	160.5600
2235	Total:		116.1800	116.0700	116.0700	160.5600
	Total:		116.1800	116.0700	116.0700	160.5600
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</u>	Voted		116.1800	116.0700	116.0700	160.5600
	Revenue		116.1800	116.0700	116.0700	160.5600
	Capital		0.0000	0.0000	0.0000	0.0000

State Commission for Protection of Child Rights

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	5.5015	5.5000	11.9900	17.0000
2235 02	789	Special Component Plan for Scheduled Caste	1.6879	1.7000	0.4300	0.0000
2235 02	796	Tribal Area sub-plan	2.3909	2.4000	0.6000	0.0000
2235 02	Total:		9.5802	9.6000	13.0200	17.0000
2235	Total:		9.5802	9.6000	13.0200	17.0000
	Total:		9.5802	9.6000	13.0200	17.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u>	Voted		9.5802	9.6000	13.0200	17.0000
	Revenue		9.5802	9.6000	13.0200	17.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235 02	106	Correctional Services		21.0600	21.0600	21.0600	45.0000
2235 02	789	Special Component Plan for Scheduled Caste		8.7300	8.7300	8.7300	0.0000
2235 02	796	Tribal Area sub-plan		10.2100	10.2100	10.2100	0.0000
2235 02		Total:		40.0000	40.0000	40.0000	45.0000
2235		Total:		40.0000	40.0000	40.0000	45.0000
				Total:	40.0000	40.0000	45.0000
				Charged	0.0000	0.0000	0.0000
<u>Juvenile Fund</u>				Voted	40.0000	40.0000	45.0000
				Revenue	40.0000	40.0000	45.0000
				Capital	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	101	Welfare of handicapped		3.7500	3.7500	3.0000	5.0000
2235 02		Total:		3.7500	3.7500	3.0000	5.0000
2235		Total:		3.7500	3.7500	3.0000	5.0000
				Total:	3.7500	3.7500	5.0000
				Charged	0.0000	0.0000	0.0000
<u>Capacity Building for the Physically Challenged Persons</u>				Voted	3.7500	3.7500	5.0000
				Revenue	3.7500	3.7500	5.0000
				Capital	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	103	Women's Welfare		194.5000	456.0000	460.3400	460.3400
2235 02	789	Special Component Plan for Scheduled Caste		87.1400	128.7800	128.7800	128.7800
2235 02	796	Tribal Area sub-plan		176.4300	224.6800	224.6800	224.6800
2235 02		Total:		458.0700	809.4600	813.8000	813.8000
2235 03	National Social Assistance Programme.						
2235 03	101	National Old Age Pension Scheme.		1831.8691	2207.6400	2202.2200	2198.8000
2235 03	789	Special Component Plan for Scheduled Caste		671.2500	772.9000	772.9000	776.9000
2235 03	796	Tribal Area sub-plan		1330.7400	1454.8000	1454.8000	1454.8000
2235 03		Total:		3833.8591	4435.3400	4429.9200	4430.5000
2235 60	Other Social Security and Welfare programmes						
2235 60	102	Pensions under Social Security Schemes		31.5580	55.9300	57.0100	60.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235 60	789	Special Component Plan for Scheduled Caste	13.6600	18.6600	18.6600	14.6600	
2235 60	796	Tribal Area sub-plan	30.7620	35.0900	35.0900	35.0900	
2235 60	Total:		75.9800	109.6800	110.7600	110.1800	
2235	Total:		4367.9091	5354.4800	5354.4800	5354.4800	
Total:			4367.9091	5354.4800	5354.4800	5354.4800	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			4367.9091	5354.4800	5354.4800	5354.4800	
Revenue			4367.9091	5354.4800	5354.4800	5354.4800	
Capital			0.0000	0.0000	0.0000	0.0000	

CASP - Integrated Child Development Service (ICDS)

2235	Social Security and Welfare							
2235 02	Social Welfare							
2235 02	102	Child Welfare		10321.6628	13205.3700	11168.7400	13205.3700	
2235 02	789	Special Component Plan for Scheduled Caste		2325.8527	4205.7100	2961.7900	4205.7100	
2235 02	796	Tribal Area sub-plan		6210.6673	7588.9200	6019.2400	7588.9200	
2235 02	Total:			18858.1828	25000.0000	20149.7700	25000.0000	
2235	Total:			18858.1828	25000.0000	20149.7700	25000.0000	
				Total:	18858.1828	25000.0000	20149.7700	25000.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Development Service (ICDS)</u>				Voted	18858.1828	25000.0000	20149.7700	25000.0000
				Revenue	18858.1828	25000.0000	20149.7700	25000.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Blind

2235	Social Security and Welfare							
2235 02	Social Welfare							
2235 02	101	Welfare of handicapped	7.7675	7.9800	10.7200	12.3500		
2235 02	Total:		7.7675	7.9800	10.7200	12.3500		
2235	Total:		7.7675	7.9800	10.7200	12.3500		
			Total:	7.7675	7.9800	10.7200	12.3500	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Homes - Institute for the Blind</u>			Voted	7.7675	7.9800	10.7200	12.3500	
			Revenue	7.7675	7.9800	10.7200	12.3500	
			Capital	0.0000	0.0000	0.0000	0.0000	

Grants to Homes - Institute for the Deaf & Hard of Hearing

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2235 02	Social Welfare				
2235 02	101 Welfare of handicapped	2.9191	1.1000	2.0000	2.6000
2235 02	Total:	2.9191	1.1000	2.0000	2.6000
2235	Total:	2.9191	1.1000	2.0000	2.6000
Total:		2.9191	1.1000	2.0000	2.6000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2.9191	1.1000	2.0000	2.6000
Revenue		2.9191	1.1000	2.0000	2.6000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	104 Welfare of aged, infirm and destitute	9.8471	19.0000	21.0000	27.7800
2235 02	Total:	9.8471	19.0000	21.0000	27.7800
2235	Total:	9.8471	19.0000	21.0000	27.7800
Total:		9.8471	19.0000	21.0000	27.7800
Charged		0.0000	0.0000	0.0000	0.0000
Voted		9.8471	19.0000	21.0000	27.7800
Revenue		9.8471	19.0000	21.0000	27.7800
Capital		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	106 Correctional Services	1.0896	2.0000	2.5000	3.2000
2235 02	Total:	1.0896	2.0000	2.5000	3.2000
2235	Total:	1.0896	2.0000	2.5000	3.2000
Total:		1.0896	2.0000	2.5000	3.2000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0896	2.0000	2.5000	3.2000
Revenue		1.0896	2.0000	2.5000	3.2000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	106 Correctional Services	2.7998	6.0000	8.8600	13.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2235 02	Total:	2.7998	6.0000	8.8600	13.2400
2235	Total:	2.7998	6.0000	8.8600	13.2400
	Total:	2.7998	6.0000	8.8600	13.2400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>	Voted	2.7998	6.0000	8.8600	13.2400
	Revenue	2.7998	6.0000	8.8600	13.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	21.0000	27.0000	27.0000	32.6500
2235 02	Total:		21.0000	27.0000	27.0000	32.6500
2235	Total:		21.0000	27.0000	27.0000	32.6500
	Total:		21.0000	27.0000	27.0000	32.6500
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u>	Voted		21.0000	27.0000	27.0000	32.6500
	Revenue		21.0000	27.0000	27.0000	32.6500
	Capital		0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	46.9843	67.9600	68.7000	54.1100
2235 02	Total:		46.9843	67.9600	68.7000	54.1100
2235	Total:		46.9843	67.9600	68.7000	54.1100
	Total:		46.9843	67.9600	68.7000	54.1100
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura State Social Welfare Board</u>	Voted		46.9843	67.9600	68.7000	54.1100
	Revenue		46.9843	67.9600	68.7000	54.1100
	Capital		0.0000	0.0000	0.0000	0.0000

CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women's Welfare	0.0000	3484.0000	0.0000	162.7600
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	1139.0000	0.0000	53.2100
2235 02	796	Tribal Area sub-plan	0.0000	2077.0000	0.0000	97.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2235 02	Total:	0.0000	6700.0000	0.0000	313.0000
2235	Total:	0.0000	6700.0000	0.0000	313.0000
		Total:	0.0000	6700.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)</u>		Voted	0.0000	6700.0000	0.0000
		Revenue	0.0000	6700.0000	0.0000
		Capital	0.0000	0.0000	0.0000

CASP - Integrated Child Protection Scheme (ICPS)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	106	Correctional Services	454.5800	780.0000	900.0000	858.0000
2235 02	789	Special Component Plan for Scheduled Caste	148.6100	255.0000	400.0000	280.5000
2235 02	796	Tribal Area sub-plan	271.0100	465.0000	450.0000	511.5000
2235 02	Total:		874.2000	1500.0000	1750.0000	1650.0000
2235	Total:		874.2000	1500.0000	1750.0000	1650.0000
		Total:	874.2000	1500.0000	1750.0000	1650.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Protection Scheme (ICPS)</u>		Voted	874.2000	1500.0000	1750.0000	1650.0000
		Revenue	874.2000	1500.0000	1750.0000	1650.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	8.3256	14.9000	18.7000	29.4700
2235 02	796	Tribal Area sub-plan	2.9820	2.8000	3.0000	4.6800
2235 02	Total:		11.3076	17.7000	21.7000	34.1500
2235	Total:		11.3076	17.7000	21.7000	34.1500
		Total:	11.3076	17.7000	21.7000	34.1500
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Childrens Home for Boys & Girls</u>		Voted	11.3076	17.7000	21.7000	34.1500
		Revenue	11.3076	17.7000	21.7000	34.1500
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235 Social Security and Welfare
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235 02	102	Child Welfare		8.6061	12.4000	25.3200	8.5000
2235 02	789	Special Component Plan for Scheduled Caste		0.5028	3.7000	2.5000	2.0000
2235 02	796	Tribal Area sub-plan		12.8463	13.9000	22.1800	9.5000
2235 02		Total:		21.9553	30.0000	50.0000	20.0000
2235		Total:		21.9553	30.0000	50.0000	20.0000
				Total:	21.9553	30.0000	50.0000
				Charged	0.0000	0.0000	0.0000
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				Voted	21.9553	30.0000	20.0000
				Revenue	21.9553	30.0000	20.0000
				Capital	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u>							
2235		Social Security and Welfare					
2235 02		Social Welfare					
2235 02	103	Women's Welfare		5.0331	7.0000	9.0000	13.1700
2235 02		Total:		5.0331	7.0000	9.0000	13.1700
2235		Total:		5.0331	7.0000	9.0000	13.1700
				Total:	5.0331	7.0000	13.1700
				Charged	0.0000	0.0000	0.0000
Grants to Homes - Mahila Ashram				Voted	5.0331	7.0000	13.1700
				Revenue	5.0331	7.0000	13.1700
				Capital	0.0000	0.0000	0.0000
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>							
2235		Social Security and Welfare					
2235 02		Social Welfare					
2235 02	001	Direction and Administration		25.0250	25.2000	45.3000	45.8000
2235 02	789	Special Component Plan for Scheduled Caste		10.1400	10.2000	20.2000	20.5000
2235 02	796	Tribal Area sub-plan		24.3280	24.6000	53.5000	53.7000
2235 02		Total:		59.4930	60.0000	119.0000	120.0000
2235		Total:		59.4930	60.0000	119.0000	120.0000
				Total:	59.4930	60.0000	120.0000
				Charged	0.0000	0.0000	0.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				Voted	59.4930	119.0000	120.0000
				Revenue	59.4930	119.0000	120.0000
				Capital	0.0000	0.0000	0.0000

CASP - Accessible India Capaign /Sugamya Bharat Abhijan

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4235	Capital Outlay on Social Security and Welfare						
4235 02	Social Welfare						
4235 02	101	Welfare of handicapped		0.0000	1687.0000	1670.4700	408.7200
4235 02	789	Special Component Plan for Scheduled Caste		0.0000	607.3200	546.1400	133.6200
4235 02	796	Tribal Area sub-plan		0.0000	1079.6800	995.8900	243.6600
4235 02	Total:			0.0000	3374.0000	3212.5000	786.0000
4235	Total:			0.0000	3374.0000	3212.5000	786.0000
Total:				0.0000	3374.0000	3212.5000	786.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	3374.0000	3212.5000	786.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	3374.0000	3212.5000	786.0000

CASP - Accessible India Capaign

Sugamya Bharat Abhijan

Social Pension

2235	Social Security and Welfare							
2235	60	Other Social Security and Welfare programmes						
2235	60	102	Pensions under Social Security Schemes	13549.9300	13849.9300	12850.5800	12850.5800	
2235	60	789	Special Component Plan for Scheduled Caste	5880.3800	6080.3800	6080.6800	6860.8000	
2235	60	796	Tribal Area sub-plan	7617.3400	7617.3400	7617.7400	7617.7400	
2235	60	Total:		27047.6500	27547.6500	26549.0000	27329.1200	
2235	Total:			27047.6500	27547.6500	26549.0000	27329.1200	
				Total:	27047.6500	27547.6500	26549.0000	27329.1200
				Charged	0.0000	0.0000	0.0000	0.0000
Social Pension				Voted	27047.6500	27547.6500	26549.0000	27329.1200
				Revenue	27047.6500	27547.6500	26549.0000	27329.1200
				Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	549.5500	549.5500	549.5500	549.5500
2235 02	789	Special Component Plan for Scheduled Caste	226.2500	326.2500	326.2500	326.2500
2235 02	796	Tribal Area sub-plan	378.9100	512.1400	512.1400	512.1400
2235 02	Total:		1154.7100	1387.9400	1387.9400	1387.9400
2235 03	National Social Assistance Programme.					
2235 03	101	National Old Age Pension Scheme.	4911.3700	4954.4000	4954.4000	4975.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235 03	789	Special Component Plan for Scheduled Caste		2760.0040	1958.8200	1958.8200	1988.2400
2235 03	796	Tribal Area sub-plan		4108.4990	4609.2700	4609.2700	4619.2700
2235 03	Total:			11779.8730	11522.4900	11522.4900	11582.5100
2235 60	Other Social Security and Welfare programmes						
2235 60	102	Pensions under Social Security Schemes		42.0165	42.3400	42.3400	50.0000
2235 60	789	Special Component Plan for Scheduled Caste		14.9000	20.9000	20.9000	22.0000
2235 60	796	Tribal Area sub-plan		30.6600	43.8600	43.8600	45.7600
2235 60	Total:			87.5765	107.1000	107.1000	117.7600
2235	Total:			13022.1595	13017.5300	13017.5300	13088.2100
Total:				13022.1595	13017.5300	13017.5300	13088.2100
Charged				0.0000	0.0000	0.0000	0.0000
Voted				13022.1595	13017.5300	13017.5300	13088.2100
Revenue				13022.1595	13017.5300	13017.5300	13088.2100
Capital				0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235	Social Security and Welfare							
2235 02	Social Welfare							
2235 02	102	Child Welfare		157.4878	130.0000	146.6700	135.2000	
2235 02	789	Special Component Plan for Scheduled Caste		51.4526	42.5000	47.9500	44.2000	
2235 02	796	Tribal Area sub-plan		93.8870	77.5000	87.4400	80.6000	
2235 02	Total:			302.8273	250.0000	282.0600	260.0000	
2235	Total:			302.8273	250.0000	282.0600	260.0000	
				Total:	302.8273	250.0000	282.0600	260.0000
				Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Creche Scheme (NCS)				Voted	302.8273	250.0000	282.0600	260.0000
				Revenue	302.8273	250.0000	282.0600	260.0000
				Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	13.6094	28.0800	45.0000	30.6800
2235 02	789	Special Component Plan for Scheduled Caste	4.4492	9.1800	16.0000	10.0300
2235 02	796	Tribal Area sub-plan	8.1133	16.7400	29.0000	18.2900
2235 02	Total:		26.1720	54.0000	90.0000	59.0000
2235	Total:		26.1720	54.0000	90.0000	59.0000

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

	Total:	26.1720	54.0000	90.0000	59.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swadhar Greh</u>	Voted	26.1720	54.0000	90.0000	59.0000
	Revenue	26.1720	54.0000	90.0000	59.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	103	Women`s Welfare	0.0000	182.0000	0.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	59.5000	0.0000
2235 02	796	Tribal Area sub-plan	0.0000	108.5000	0.0000
2235 02	Total:		0.0000	350.0000	0.0000
2235	Total:		0.0000	350.0000	0.0000

	Total:	0.0000	350.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u>	Voted	0.0000	350.0000	0.0000	0.0000
	Revenue	0.0000	350.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP- National Nutrition Mission

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02	101	Special Nutrition programmes	0.0000	520.0000	624.0000
2236 02	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	204.0000
2236 02	796	Tribal Area sub-plan	0.0000	310.0000	372.0000
2236 02	Total:		0.0000	1000.0000	1200.0000
2236	Total:		0.0000	1000.0000	1200.0000

	Total:	0.0000	1000.0000	1200.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP- National Nutrition Mission</u>	Voted	0.0000	1000.0000	1200.0000	3000.0000
	Revenue	0.0000	1000.0000	1200.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2235 03	National Social Assistance Programme.				
2235 03	102 National Family Benefit Scheme.	42.0000	114.9200	114.9200	114.9200
2235 03	789 Special Component Plan for Scheduled Caste	17.2000	39.0000	39.0000	39.0000
2235 03	796 Tribal Area sub-plan	42.0000	75.6000	75.6000	75.6000
2235 03	Total:	101.2000	229.5200	229.5200	229.5200
2235	Total:	101.2000	229.5200	229.5200	229.5200
Total:		101.2000	229.5200	229.5200	229.5200
Charged		0.0000	0.0000	0.0000	0.0000
Voted		101.2000	229.5200	229.5200	229.5200
Revenue		101.2000	229.5200	229.5200	229.5200
Capital		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	001 Direction and Administration	4.7476	5.0000	4.0000	5.0000
2235 02	Total:	4.7476	5.0000	4.0000	5.0000
2235	Total:	4.7476	5.0000	4.0000	5.0000
Total:		4.7476	5.0000	4.0000	5.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4.7476	5.0000	4.0000	5.0000
Revenue		4.7476	5.0000	4.0000	5.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Day care Centre for Person with Disabilities/IEDC</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	101 Welfare of handicapped	0.0000	1.0000	0.8000	1.0000
2235 02	Total:	0.0000	1.0000	0.8000	1.0000
2235	Total:	0.0000	1.0000	0.8000	1.0000
Total:		0.0000	1.0000	0.8000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	1.0000	0.8000	1.0000
Revenue		0.0000	1.0000	0.8000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

CASP - Women Help Line

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	103	Women`s Welfare		0.0000	34.0100	0.0000	15.6000
2235 02	789	Special Component Plan for Scheduled Caste		0.0000	11.1200	0.0000	5.1000
2235 02	796	Tribal Area sub-plan		0.0000	20.2700	0.0000	9.3000
2235 02	Total:			0.0000	65.4000	0.0000	30.0000
2235	Total:			0.0000	65.4000	0.0000	30.0000
Total:				0.0000	65.4000	0.0000	30.0000
Charged				0.0000	0.0000	0.0000	0.0000
CASP - Women Help Line Voted				0.0000	65.4000	0.0000	30.0000
Revenue				0.0000	65.4000	0.0000	30.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u>							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	200	Other programmes		203.9455	157.2600	172.5700	24.7500
2235 02	Total:			203.9455	157.2600	172.5700	24.7500
2235	Total:			203.9455	157.2600	172.5700	24.7500
Total:				203.9455	157.2600	172.5700	24.7500
Charged				0.0000	0.0000	0.0000	0.0000
Grants to Board - Border Area Project under TSSWB Voted				203.9455	157.2600	172.5700	24.7500
Revenue				203.9455	157.2600	172.5700	24.7500
Capital				0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	101	Welfare of handicapped		2.3250	3.4000	2.7200	5.0000
2235 02	103	Women`s Welfare		3.0000	3.3000	2.6500	5.0000
2235 02	104	Welfare of aged, infirm and destitute		2.7750	3.3000	2.6500	5.0000
2235 02	Total:			8.1000	10.0000	8.0200	15.0000
2235	Total:			8.1000	10.0000	8.0200	15.0000

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

	Total:	8.1000	10.0000	8.0200	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>	Voted	8.1000	10.0000	8.0200	15.0000
	Revenue	8.1000	10.0000	8.0200	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration	0.0000	0.0000	5.0000	5.0000
2235 02	Total:	0.0000	0.0000	5.0000	5.0000
2235	Total:	0.0000	0.0000	5.0000	5.0000

	Total:	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	5.0000	5.0000
	Revenue	0.0000	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Additional Honorarium for Anganwadi Worker & Helper

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration	5469.4399	4799.6800	6141.0000	6500.0000
2235 02	Total:	5469.4399	4799.6800	6141.0000	6500.0000
2235	Total:	5469.4399	4799.6800	6141.0000	6500.0000

	Total:	5469.4399	4799.6800	6141.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Additional Honorarium for Anganwadi Worker & Helper</u>	Voted	5469.4399	4799.6800	6141.0000	6500.0000
	Revenue	5469.4399	4799.6800	6141.0000	6500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	0.0000	100.0000	106.1900	232.4400
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	36.0000	38.0300	75.9900
2235 02 796	Tribal Area sub-plan	0.0000	64.0000	67.7000	138.5700
2235 02	Total:	0.0000	200.0000	211.9200	447.0000
2235	Total:	0.0000	200.0000	211.9200	447.0000

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

	Total:	0.0000	200.0000	211.9200	447.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>	Voted	0.0000	200.0000	211.9200	447.0000
	Revenue	0.0000	200.0000	211.9200	447.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	104	Welfare of aged, infirm and destitute	0.0000	40.0000	25.2500
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	14.4000	8.8800
2235 02	796	Tribal Area sub-plan	0.0000	25.6000	15.8800
2235 02	Total:		0.0000	80.0000	50.0100
2235	Total:		0.0000	80.0000	50.0100

	Total:	0.0000	80.0000	50.0100	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u>	Voted	0.0000	80.0000	50.0100	50.0000
	Revenue	0.0000	80.0000	50.0100	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant for Nutrition

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	102	Child Welfare	0.0000	1800.0000	1800.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	648.0000	648.0000
2235 02	796	Tribal Area sub-plan	0.0000	1152.0000	1152.0000
2235 02	Total:		0.0000	3600.0000	3600.0000
2235	Total:		0.0000	3600.0000	3600.0000

	Total:	0.0000	3600.0000	3600.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for Nutrition</u>	Voted	0.0000	3600.0000	3600.0000	0.0000
	Revenue	0.0000	3600.0000	3600.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Half Way Home

2235 Social Security and Welfare
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2235 02 200 Other programmes	0.0000	0.0000	60.9100	60.0000
2235 02 Total:	0.0000	0.0000	60.9100	60.0000
2235 Total:	0.0000	0.0000	60.9100	60.0000
Total:	0.0000	0.0000	60.9100	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	60.9100	60.0000
Revenue	0.0000	0.0000	60.9100	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening and Mordernisation of Plan Quarantine Facilities

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	0.0000	15.4000	17.0000
2235 02 Total:	0.0000	0.0000	15.4000	17.0000
2235 Total:	0.0000	0.0000	15.4000	17.0000
Total:	0.0000	0.0000	15.4000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	15.4000	17.0000
Revenue	0.0000	0.0000	15.4000	17.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Beti Bachao Beti Padhao (TBBBP)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	0.0000	36.4000	36.4000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	11.9000	11.9000
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	21.7000	21.7000
2235 02 Total:	0.0000	0.0000	70.0000	70.0000
2235 Total:	0.0000	0.0000	70.0000	70.0000
Total:	0.0000	0.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	70.0000	70.0000
Revenue	0.0000	0.0000	70.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2235 Social Security and Welfare	
2235 60 Other Social Security and Welfare programmes	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	60	200	Other Programmes	0.0000	0.0000	17.5000	0.0000
2235	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	6.3000	0.0000
2235	60	796	Tribal Area sub-plan	0.0000	0.0000	11.2000	35.0000
2235	60		Total:	0.0000	0.0000	35.0000	35.0000
2235			Total:	0.0000	0.0000	35.0000	35.0000
				Total:	0.0000	0.0000	35.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	35.0000
				Revenue	0.0000	0.0000	35.0000
				Capital	0.0000	0.0000	0.0000
<u>Sponsorship/ Foster Care</u>							
2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	102	Child Welfare	0.0000	0.0000	0.0000	20.0000
2235	02		Total:	0.0000	0.0000	0.0000	20.0000
2235			Total:	0.0000	0.0000	0.0000	20.0000
				Total:	0.0000	0.0000	20.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	20.0000
				Revenue	0.0000	0.0000	20.0000
				Capital	0.0000	0.0000	0.0000
<u>Sponsorship/ Foster Care</u>							
				Grand Total: Demand:- 41	81219.8597	106756.7300	94071.2300
				Charged	0.0000	0.0000	0.0000
				Voted	81219.8597	106756.7300	94071.2300
				Revenue	81219.8597	103382.7300	90858.7300
				Capital	0.0000	3374.0000	3212.5000
							786.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 41	0.9400	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9400	0.0000	0.0000	0.0000
Revenue	0.9400	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 41	81218.9197	106756.7300	94071.2300	98378.8900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	81218.9197	106756.7300	94071.2300	98378.8900
Revenue	81218.9197	103382.7300	90858.7300	97592.8900
Capital	0.0000	3374.0000	3212.5000	786.0000

Education (Youth Affairs & Sports)

Demand No : 42

Volume : I

DEMAND NO:- 42

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8230.2600	8230.2600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8230.2600	8230.2600

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

Major Heads which will be accounted for under this Demand

42 Education (Youth Affairs & Sports)

2204	Sports and Youth Services	6842.6749	7449.5500	7200.9700	8227.2600
4202	Capital Outlay on Education, Sports, Art and Culture	48.2900	158.8300	157.8400	1.5000
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	737.1700	1.5000

Total Demand No. 42	6890.9649	7608.3800	8095.9800	8230.2600

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	6890.9649	7608.3800	8095.9800	8230.2600
	Out of which Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Out of which Capital	48.2900	158.8300	895.0100	3.0000
	Total Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Total Capital	48.2900	158.8300	895.0100	3.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services				
2204 00					
2204 00	101	Physical Education	3.2912	4.0000	4.0000
2204 00		Total:	3.2912	4.0000	4.0000
2204		Total:	3.2912	4.0000	4.0000
Total:			3.2912	4.0000	4.0000
Charged			0.0000	0.0000	0.0000
Voted			3.2912	4.0000	4.0000
Revenue			3.2912	4.0000	4.0000
Capital			0.0000	0.0000	0.0000

Electricity Charges

2204	Sports and Youth Services				
2204 00					
2204 00	001	Direction and Administration	11.0000	10.6000	13.0000
2204 00	101	Physical Education	5.0000	5.0000	6.0000
2204 00	789	Special Component Plan for Scheduled Caste	4.0000	5.1000	6.0000
2204 00	796	Tribal Area sub-plan	5.0000	9.3000	11.0000
2204 00		Total:	25.0000	30.0000	35.0000
2204		Total:	25.0000	30.0000	35.0000
Total:			25.0000	30.0000	35.0000
Charged			0.0000	0.0000	0.0000
Voted			25.0000	30.0000	35.0000
Revenue			25.0000	30.0000	35.0000
Capital			0.0000	0.0000	0.0000

Scholarship/Stipend

2204	Sports and Youth Services				
2204 00					
2204 00	101	Physical Education	3.6600	3.4600	2.7400
2204 00	789	Special Component Plan for Scheduled Caste	0.9840	1.2000	0.6900
2204 00	796	Tribal Area sub-plan	1.8840	2.1000	2.0900
2204 00		Total:	6.5280	6.7600	5.5200
2204		Total:	6.5280	6.7600	5.5200

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

	Total:	6.5280	6.7600	5.5200	6.7600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	6.5280	6.7600	5.5200	6.7600
	Revenue	6.5280	6.7600	5.5200	6.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	0.9900	1.1500	1.1500	1.0000
2204	00	789	Special Component Plan for Scheduled Caste	0.0000	0.5000	0.5000	0.5000
2204	00	796	Tribal Area sub-plan	0.0000	0.7500	0.7500	1.0000
2204	00	Total:		0.9900	2.4000	2.4000	2.5000
2204	Total:			0.9900	2.4000	2.4000	2.5000

	Total:	0.9900	2.4000	2.4000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.9900	2.4000	2.4000	2.5000
	Revenue	0.9900	2.4000	2.4000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	77.5046	105.0000	103.0000	90.0000
2204	00	789	Special Component Plan for Scheduled Caste	25.6577	36.4000	46.4000	50.0000
2204	00	796	Tribal Area sub-plan	44.4573	63.6000	55.6000	70.0000
2204	00	Total:		147.6197	205.0000	205.0000	210.0000
2204	Total:			147.6197	205.0000	205.0000	210.0000

	Total:	147.6197	205.0000	205.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	147.6197	205.0000	205.0000	210.0000
	Revenue	147.6197	205.0000	205.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202	03	102	Sports Stadia	0.0000	78.9150	78.9200	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4202 03	789	Special Component Plan for		0.0000	28.4094	28.4100	0.2000
4202 03	796	Scheduled Caste					
		Tribal Area sub-plan		0.0000	50.5056	50.5100	0.3000
4202 03		Total:		0.0000	157.8300	157.8400	1.0000
4202		Total:		0.0000	157.8300	157.8400	1.0000
				Total:	0.0000	157.8300	157.8400
				Charged	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>				Voted	0.0000	157.8300	157.8400
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	157.8300	157.8400
<u>CASP - NEC</u>							
4552		Capital Outlay on North Eastern Areas					
4552 00							
4552 00	101	Contribution to Central		0.0000	0.0000	305.0200	0.5000
		Resource Pool for					
		Development of North					
4552 00	789	Eastern Region		0.0000	0.0000	99.4600	0.2000
4552 00	796	Special Component Plan for		0.0000	0.0000	182.1200	0.3000
		Scheduled Caste					
		Tribal Area sub-plan		0.0000	0.0000	586.6000	1.0000
4552 00		Total:		0.0000	0.0000	586.6000	1.0000
4552		Total:		0.0000	0.0000	586.6000	1.0000
				Total:	0.0000	0.0000	586.6000
				Charged	0.0000	0.0000	0.0000
<u>CASP - NEC</u>				Voted	0.0000	0.0000	586.6000
				Revenue	0.0000	0.0000	0.0000
				Capital	0.0000	0.0000	586.6000
<u>Transfer of fund to TTAADC</u>							
2204		Sports and Youth Services					
2204 00							
2204 00	796	Tribal Area sub-plan		40.0000	40.0000	40.0000	42.0000
2204 00		Total:		40.0000	40.0000	40.0000	42.0000
2204		Total:		40.0000	40.0000	40.0000	42.0000
				Total:	40.0000	40.0000	42.0000
				Charged	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>				Voted	40.0000	40.0000	42.0000
				Revenue	40.0000	40.0000	42.0000
				Capital	0.0000	0.0000	0.0000

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

State Share / Contribution of CASP

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 03	Sports and Youth Services					
4202 03	789	Special Component Plan for Scheduled Caste	8.2500	0.2000	0.0000	0.1000
4202 03	796	Tribal Area sub-plan	15.0500	0.3000	0.0000	0.1500
4202 03	800	Other expenditure	24.9900	0.5000	0.0000	0.2500
4202 03	Total:		48.2900	1.0000	0.0000	0.5000
4202	Total:		48.2900	1.0000	0.0000	0.5000
4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	100.7700	0.2500
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	17.6400	0.1000
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	32.1600	0.1500
4552 00	Total:		0.0000	0.0000	150.5700	0.5000
4552	Total:		0.0000	0.0000	150.5700	0.5000
Total:			48.2900	1.0000	150.5700	1.0000
Charged			0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP Voted			48.2900	1.0000	150.5700	1.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			48.2900	1.0000	150.5700	1.0000

Others

2204	Sports and Youth Services					
2204 00						
2204 00	001	Direction and Administration	3.0458	6.5600	11.1900	10.0000
2204 00	101	Physical Education	22.6586	26.9000	29.8200	31.5000
2204 00	789	Special Component Plan for Scheduled Caste	8.1365	11.3100	15.8100	16.7000
2204 00	796	Tribal Area sub-plan	14.6302	20.2300	25.9700	26.8000
2204 00	Total:		48.4712	65.0000	82.7900	85.0000
2204	Total:		48.4712	65.0000	82.7900	85.0000
			Total:	48.4712	65.0000	82.7900
			Charged	0.0000	0.0000	0.0000
			Voted	48.4712	65.0000	82.7900
			Revenue	48.4712	65.0000	85.0000
			Capital	0.0000	0.0000	0.0000
Others						

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

Salaries

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	6244.6373	6671.3900	6496.0000	7384.0000
2204 00	Total:		6244.6373	6671.3900	6496.0000	7384.0000
2204	Total:		6244.6373	6671.3900	6496.0000	7384.0000

		Total:	6244.6373	6671.3900	6496.0000	7384.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted	6244.6373	6671.3900	6496.0000	7384.0000
		Revenue	6244.6373	6671.3900	6496.0000	7384.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204	Sports and Youth Services					
2204 00						
2204 00	104	Sports and Games	0.0000	36.7500	34.0000	41.0000
2204 00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	8.4000	13.5000	16.0000	17.0000
2204 00	796		14.9000	24.7500	25.0000	27.0000
2204 00	800	Other expenditure	21.7000	0.0000	0.0000	0.0000
2204 00	Total:		45.0000	75.0000	75.0000	85.0000
2204	Total:		45.0000	75.0000	75.0000	85.0000

		Total:	45.0000	75.0000	75.0000	85.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Sports Council</u>		Voted	45.0000	75.0000	75.0000	85.0000
		Revenue	45.0000	75.0000	75.0000	85.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	6.6150	10.3000	10.3000	10.3000
2204 00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	2.8996	3.5000	3.5000	3.5000
2204 00	796		4.4757	6.2000	6.2000	6.2000
2204 00	Total:		13.9903	20.0000	20.0000	20.0000
2204	Total:		13.9903	20.0000	20.0000	20.0000

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

	Total:	13.9903	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Sports Equipment</u>	Voted	13.9903	20.0000	20.0000	20.0000
	Revenue	13.9903	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Youth Welfare Programme

2204	Sports and Youth Services						
2204	00						
2204	00	102	Youth Welfare Programmes for Students	2.0000	5.0000	5.0000	5.0000
2204	00	103	Youth Welfare Programmes for Non Students	2.1200	5.3000	5.3000	10.0000
2204	00	789	Special Component Plan for Scheduled Caste	1.4000	3.5000	3.5000	5.5000
2204	00	796	Tribal Area sub-plan	2.4800	6.2000	6.2000	9.5000
2204	00	Total:		8.0000	20.0000	20.0000	30.0000
2204	Total:			8.0000	20.0000	20.0000	30.0000

	Total:	8.0000	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>	Voted	8.0000	20.0000	20.0000	30.0000
	Revenue	8.0000	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204	Sports and Youth Services						
2204	00						
2204	00	104	Sports and Games	13.1018	18.7200	11.5200	19.5000
2204	00	789	Special Component Plan for Scheduled Caste	4.2762	6.1200	6.1200	7.5000
2204	00	796	Tribal Area sub-plan	7.8118	11.1600	11.1600	13.0000
2204	00	Total:		25.1899	36.0000	28.8000	40.0000
2204	Total:			25.1899	36.0000	28.8000	40.0000

	Total:	25.1899	36.0000	28.8000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports</u>	Voted	25.1899	36.0000	28.8000	40.0000
	Revenue	25.1899	36.0000	28.8000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Promotion of Yoga

2204 Sports and Youth Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2204 00							
2204 00	104	Sports and Games		6.5400	9.2000	8.1100	9.2000
2204 00	789	Special Component Plan for Scheduled Caste		2.3958	3.2000	1.7100	3.2000
2204 00	796	Tribal Area sub-plan		4.4821	5.6000	4.6200	5.6000
2204 00		Total:		13.4179	18.0000	14.4400	18.0000
2204		Total:		13.4179	18.0000	14.4400	18.0000
				Total:	13.4179	18.0000	14.4400
				Charged	0.0000	0.0000	0.0000
<u>Promotion of Yoga</u>				Voted	13.4179	18.0000	14.4400
				Revenue	13.4179	18.0000	14.4400
				Capital	0.0000	0.0000	0.0000
<u>Rural Sports</u>							
2204		Sports and Youth Services					
2204 00							
2204 00	104	Sports and Games		99.9600	117.6000	72.3400	117.6000
2204 00	789	Special Component Plan for Scheduled Caste		44.7600	48.0000	27.2900	48.0000
2204 00	796	Tribal Area sub-plan		59.2800	74.4000	44.3900	74.4000
2204 00		Total:		204.0000	240.0000	144.0200	240.0000
2204		Total:		204.0000	240.0000	144.0200	240.0000
				Total:	204.0000	240.0000	144.0200
				Charged	0.0000	0.0000	0.0000
<u>Rural Sports</u>				Voted	204.0000	240.0000	144.0200
				Revenue	204.0000	240.0000	144.0200
				Capital	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u>							
2204		Sports and Youth Services					
2204 00							
2204 00	102	Youth Welfare Programmes for Students		1.4497	3.0000	3.0000	5.0000
2204 00		Total:		1.4497	3.0000	3.0000	5.0000
2204		Total:		1.4497	3.0000	3.0000	5.0000
				Total:	1.4497	3.0000	3.0000
				Charged	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u>				Voted	1.4497	3.0000	3.0000
				Revenue	1.4497	3.0000	5.0000
				Capital	0.0000	0.0000	0.0000

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

Medical Re-imbursement

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

15.0899 13.0000 25.0000 20.0000

2204 00 **Total:**

15.0899 13.0000 25.0000 20.0000

2204 **Total:**

15.0899 13.0000 25.0000 20.0000

Total: 15.0899 13.0000 25.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Medical Re-imbursement

Voted 15.0899 13.0000 25.0000 20.0000

Revenue 15.0899 13.0000 25.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grand Total: Demand:- 42

6890.9649 7608.3800 8095.9800 8230.2600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6890.9649 7608.3800 8095.9800 8230.2600

Revenue 6842.6749 7449.5500 7200.9700 8227.2600

Capital 48.2900 158.8300 895.0100 3.0000

Recovery: Demand:- 42

0.6360 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6360 0.0000 0.0000 0.0000

Revenue 0.6360 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Net Amount: Demand:- 42

6890.3289 7608.3800 8095.9800 8230.2600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6890.3289 7608.3800 8095.9800 8230.2600

Revenue 6842.0389 7449.5500 7200.9700 8227.2600

Capital 48.2900 158.8300 895.0100 3.0000

Finance

Demand No : 43

Volume : I

DEMAND NO:- 43

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	203986.0000	416984.5300	620970.5300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	203986.0000	416984.5300	620970.5300

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

Major Heads which will be accounted for under this Demand

43 Finance

2013	Council of Ministers	0.0000	0.0000	1400.0000	3000.0000
2048	Appropriation for reduction or avoidance of debt	0.0000	5000.0000	4500.0000	10000.0000
2049	Interest Payments	111363.0593	124107.7000	133350.3500	136678.7500
2052	Secretariat-General Services	1431.4118	36667.3400	3375.4800	51586.0000
2071	Pensions and other Retirement Benefits	237059.0793	274044.3500	268370.0000	316099.3800
2075	Miscellaneous General Services	446.7500	200.0000	300.0000	300.0000
2235	Social Security and Welfare	31.8989	48.4000	32.0000	35.0000
3475	Other General Economic Services	5.0000	10000.0000	1000.0000	10000.0000
4059	Capital Outlay on Public Works	0.0000	25226.0000	12277.0600	25764.1500
6003	Internal debt of the State Government	84079.6004	68062.0000	69586.0000	64000.0000
6004	Loans and Advances from the Central Government	3226.4901	3232.0800	3287.4100	3307.2500
7610	Loans to Government Servants etc	222.5000	50.0000	230.0000	200.0000

Total Demand No. 43	437865.7898	546637.8700	497708.3000	620970.5300

	Charged	198669.1498	195401.7800	206223.7600	203986.0000
	Out of which Revenue	111363.0593	124107.7000	133350.3500	136678.7500
	Out of which Capital	87306.0905	71294.0800	72873.4100	67307.2500
	Voted	239196.6400	351236.0900	291484.5400	416984.5300
	Out of which Revenue	238974.1400	325960.0900	278977.4800	391020.3800
	Out of which Capital	222.5000	25276.0000	12507.0600	25964.1500
	Total Revenue	350337.1993	450067.7900	412327.8300	527699.1300
	Total Capital	87528.5905	96570.0800	85380.4700	93271.4000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariat	0.8518	1.0000	1.0000	1.0000
2052 00	Total:	0.8518	1.0000	1.0000	1.0000
2052	Total:	0.8518	1.0000	1.0000	1.0000
Total:		0.8518	1.0000	1.0000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8518	1.0000	1.0000	1.0000
Revenue		0.8518	1.0000	1.0000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government				
6003 00	00				
6003 00	101 Market Loans	35000.0000	28500.0000	28500.0000	30000.0000
6003 00	105 Loans from the National Bank for Agricultural and Rural Development	19515.2754	19491.0000	19491.0000	22000.0000
6003 00	109 Loans from other Institutions	0.0000	8071.0000	0.0000	0.0000
6003 00	110 Ways and Means Advances from the Reserve Bank of India	17666.0000	0.0000	9595.0000	0.0000
6003 00	111 Special Securities issued to National Small Savings Fund of the Central Government	11898.3250	12000.0000	12000.0000	12000.0000
6003 00	Total:	84079.6004	68062.0000	69586.0000	64000.0000
6003	Total:	84079.6004	68062.0000	69586.0000	64000.0000
6004	Loans and Advances from the Central Government				
6004 01	Non-Plan Loans				
6004 01	201 House Building Advances	1.6180	1.5000	1.7000	0.0000
6004 01	800 Other expenditure	48.8426	45.0300	48.0300	48.0000
6004 01	Total:	50.4606	46.5300	49.7300	48.0000
6004 02	Loans for State/Union Territory Plan Schemes				
6004 02	101 Block Loans	771.6833	600.0000	653.0000	673.0000
6004 02	105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2362.8000	2364.8000	2364.8000
6004 02	Total:	2996.4738	2962.8000	3017.8000	3037.8000
6004 04	Loans for Centrally Sponsored Plan Schemes				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
6004 04	800	Other expenditure		54.5450	54.5500	99.9000	99.9000
6004 04	Total:			54.5450	54.5500	99.9000	99.9000
6004 05	Loans for Special Schemes						
6004 05	101	Schemes of North Eastern Council		89.2334	89.5000	83.5500	83.5500
6004 05	Total:			89.2334	89.5000	83.5500	83.5500
6004 07	Pre-1984-85 Loans						
6004 07	109	Rehabilitation of Gold Smiths		0.0000	0.0000	0.3600	0.0000
6004 07	Total:			0.0000	0.0000	0.3600	0.0000
6004 09	Other Loans for States/Union Territory with Legislature Schemes						
6004 09	101	Block Loans		3.9273	46.8500	4.0700	6.0000
6004 09	800	Other expenditure		31.8500	31.8500	32.0000	32.0000
6004 09	Total:			35.7772	78.7000	36.0700	38.0000
6004	Total:			3226.4901	3232.0800	3287.4100	3307.2500
Total:				87306.0905	71294.0800	72873.4100	67307.2500
Charged				87306.0905	71294.0800	72873.4100	67307.2500
Repayment of Loan							
Voted				0.0000	0.0000	0.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				87306.0905	71294.0800	72873.4100	67307.2500

Interest

2049	Interest Payments					
2049 01	Interest on Internal Debt.					
2049 01	101	Interest on Market Loans	55269.2848	57228.2700	69500.0000	70000.0000
2049 01	115	Interest on Ways and Means Advances from Reserve Bank of India	10.3818	0.0000	1.5000	0.0000
2049 01	123	Interest on Special Securities issued to National Small Savings Fund	11478.4630	11963.5500	11860.0000	12000.0000
2049 01	200	Interest on Other Internal Debts	5491.9743	6000.0000	7000.0000	7200.0000
2049 01	305	Management of Debt	144.7966	140.4500	140.0000	140.0000
2049 01	Total:		72394.9004	75332.2700	88501.5000	89340.0000
2049 03	Interest on Small Savings Provident Funds etc.					
2049 03	104	Interest on State Provident Funds	36368.0776	45062.0000	41170.0000	42680.0000
2049 03	108	Interest on Insurance and Pension Fund	891.6501	1265.4500	1050.0000	1200.0000
2049 03	Total:		37259.7277	46327.4500	42220.0000	43880.0000
2049 04	Interest on Loans and Advances from Central Government.					
2049 04	101	Interest on Loans for State/Union Territory Plan Schemes	1418.0898	1480.0000	1179.0000	1204.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2049 04	103	Interest on Loans for Centrally sponsored Plan Schemes		152.2426	70.0000	130.0000	130.0000
2049 04	104	Interest on Loans for Non-Plan Schemes		40.7527	35.0000	35.0000	35.0000
2049 04	105	Interest on Loans for Special Plan Schemes		39.6023	38.0000	29.7500	29.7500
2049 04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes		57.7437	75.0000	55.1000	60.0000
2049 04	Total:			1708.4312	1698.0000	1428.8500	1458.7500
2049 60	Interest on Other Obligations						
2049 60	701	Miscellaneous		0.0000	749.9800	1200.0000	2000.0000
2049 60	Total:			0.0000	749.9800	1200.0000	2000.0000
2049	Total:			111363.0593	124107.7000	133350.3500	136678.7500
Total:				111363.0593	124107.7000	133350.3500	136678.7500
Charged				111363.0593	124107.7000	133350.3500	136678.7500
Voted				0.0000	0.0000	0.0000	0.0000
Revenue				111363.0593	124107.7000	133350.3500	136678.7500
Capital				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>							
2052	Secretariat-General Services						
2052 00							
2052 00	090	Secretariat		1.3227	2.0000	1.6000	2.0000
2052 00	Total:			1.3227	2.0000	1.6000	2.0000
2052	Total:			1.3227	2.0000	1.6000	2.0000
Total:				1.3227	2.0000	1.6000	2.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				1.3227	2.0000	1.6000	2.0000
Revenue				1.3227	2.0000	1.6000	2.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>							
2052	Secretariat-General Services						
2052 00							
2052 00	090	Secretariat		1.4820	1.0000	1.0000	1.0000
2052 00	Total:			1.4820	1.0000	1.0000	1.0000
2052	Total:			1.4820	1.0000	1.0000	1.0000

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

	Total:	1.4820	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.4820	1.0000	1.0000	1.0000
	Revenue	1.4820	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	201 Acquisition of Land	0.0000	10000.0000	0.0000	18000.0000
4059 80	Total:	0.0000	10000.0000	0.0000	18000.0000
4059	Total:	0.0000	10000.0000	0.0000	18000.0000

	Total:	0.0000	10000.0000	0.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	10000.0000	0.0000	18000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10000.0000	0.0000	18000.0000

State Share

2052	Secretariat-General Services				
2052 00					
2052 00	092 Other Offices	0.0000	10000.0000	1672.8800	24696.0000
2052 00	Total:	0.0000	10000.0000	1672.8800	24696.0000
2052	Total:	0.0000	10000.0000	1672.8800	24696.0000

	Total:	0.0000	10000.0000	1672.8800	24696.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	10000.0000	1672.8800	24696.0000
	Revenue	0.0000	10000.0000	1672.8800	24696.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	15226.0000	12277.0600	7764.1500
4059 80	Total:	0.0000	15226.0000	12277.0600	7764.1500
4059	Total:	0.0000	15226.0000	12277.0600	7764.1500

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

	Total:	0.0000	15226.0000	12277.0600	7764.1500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	15226.0000	12277.0600	7764.1500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15226.0000	12277.0600	7764.1500

Others

2052	Secretariat-General Services				
2052	00				
2052	00	090	Secretariat	94.4658	190.0000
2052	00		Total:	94.4658	190.0000
2052			Total:	94.4658	190.0000
2052			Total:	94.4658	190.0000

	Total:	94.4658	190.0000	190.2000	191.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	94.4658	190.0000	190.2000	191.0000
	Revenue	94.4658	190.0000	190.2000	191.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052	Secretariat-General Services				
2052	00				
2052	00	090	Secretariat	1271.1359	1360.3400
2052	00		Total:	1271.1359	1360.3400
2052			Total:	1271.1359	1360.3400

	Total:	1271.1359	1360.3400	1354.0000	1540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1271.1359	1360.3400	1354.0000	1540.0000
	Revenue	1271.1359	1360.3400	1354.0000	1540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Discretionary Grant (CM Secretariat)

2013	Council of Ministers				
2013	00				
2013	00	105	Discretionary grant by Ministers	0.0000	0.0000
2013	00		Total:	0.0000	0.0000
2013			Total:	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				
	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	0.0000	1400.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Discretionary Grant (CM Secretariat)</u> Voted	0.0000	0.0000	1400.0000	3000.0000
Revenue	0.0000	0.0000	1400.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pension

2071	Pensions and other Retirement Benefits						
2071 01	Civil						
2071 01	101	Superannuation and Retirement Allowances	131433.7520	152000.9500	149000.0000	180800.0000	
2071 01	102	Commuted value of Pensions	34099.5673	42453.4000	41500.0000	45200.0000	
2071 01	104	Gratuities	34527.5111	36866.5000	30250.0000	33275.0000	
2071 01	105	Family Pensions	36342.5403	41838.5000	46500.0000	55400.0000	
2071 01	106	Pensionary charges in respect of High Court Judges	22.9950	25.0000	25.0000	54.3800	
2071 01	111	Pensions to legislators	432.7295	715.0000	455.0000	650.0000	
2071 01	117	Contribution for Defined Pension Scheme	199.9842	145.0000	640.0000	720.0000	
2071 01	Total:		237059.0793	274044.3500	268370.0000	316099.3800	
2071	Total:		237059.0793	274044.3500	268370.0000	316099.3800	
			Total:	237059.0793	274044.3500	268370.0000	316099.3800
			Charged	0.0000	0.0000	0.0000	0.0000
Pension			Voted	237059.0793	274044.3500	268370.0000	316099.3800
			Revenue	237059.0793	274044.3500	268370.0000	316099.3800
			Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610	Loans to Government Servants etc						
7610 00	0						
7610 00	201	House Building Advances	222.5000	50.0000	230.0000	200.0000	
7610 00	Total:		222.5000	50.0000	230.0000	200.0000	
7610	Total:		222.5000	50.0000	230.0000	200.0000	
			Total:	222.5000	50.0000	230.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>House Building Advances</u>			Voted	222.5000	50.0000	230.0000	200.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	222.5000	50.0000	230.0000	200.0000

GPF Linked Insurance

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2235	Social Security and Welfare							
2235 60	Other Social Security and Welfare programmes							
2235 60	104	Deposit Linked Insurance scheme- Government P.F.		31.8989	48.4000	32.0000	35.0000	
2235 60	Total:			31.8989	48.4000	32.0000	35.0000	
2235	Total:			31.8989	48.4000	32.0000	35.0000	
				Total:	31.8989	48.4000	32.0000	35.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>GPF Linked Insurance</u>				Voted	31.8989	48.4000	32.0000	35.0000
				Revenue	31.8989	48.4000	32.0000	35.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund</u>								
2052	Secretariat-General Services							
2052 00								
2052 00	091	Attached Offices		0.0000	20000.0000	0.0000	0.0000	
2052 00	Total:			0.0000	20000.0000	0.0000	0.0000	
2052	Total:			0.0000	20000.0000	0.0000	0.0000	
				Total:	0.0000	20000.0000	0.0000	0.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund</u>				Voted	0.0000	20000.0000	0.0000	0.0000
				Revenue	0.0000	20000.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>								
2052	Secretariat-General Services							
2052 00								
2052 00	090	Secretariat		5.4010	5.0000	4.8000	5.0000	
2052 00	Total:			5.4010	5.0000	4.8000	5.0000	
2052	Total:			5.4010	5.0000	4.8000	5.0000	
				Total:	5.4010	5.0000	4.8000	5.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				Voted	5.4010	5.0000	4.8000	5.0000
				Revenue	5.4010	5.0000	4.8000	5.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2052 00							
2052 00	090	Secretariat		56.7526	108.0000	150.0000	150.0000
2052 00		Total:		56.7526	108.0000	150.0000	150.0000
2052		Total:		56.7526	108.0000	150.0000	150.0000
				Total:	56.7526	108.0000	150.0000
				Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				Voted	56.7526	108.0000	150.0000
				Revenue	56.7526	108.0000	150.0000
				Capital	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>							
2075		Miscellaneous General Services					
2075 00							
2075 00	797	Guarantee Fees & Guarantees Redemption		446.7500	200.0000	300.0000	300.0000
2075 00		Total:		446.7500	200.0000	300.0000	300.0000
2075		Total:		446.7500	200.0000	300.0000	300.0000
				Total:	446.7500	200.0000	300.0000
				Charged	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>				Voted	446.7500	200.0000	300.0000
				Revenue	446.7500	200.0000	300.0000
				Capital	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u>							
3475		Other General Economic Services					
3475 00							
3475 00	115	Financial Support for Infrastructure Development		5.0000	10000.0000	1000.0000	10000.0000
3475 00		Total:		5.0000	10000.0000	1000.0000	10000.0000
3475		Total:		5.0000	10000.0000	1000.0000	10000.0000
				Total:	5.0000	10000.0000	1000.0000
				Charged	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u>				Voted	5.0000	10000.0000	1000.0000
				Revenue	5.0000	10000.0000	1000.0000
				Capital	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048 Appropriation for reduction or avoidance of
debt
2048 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2048 00 101 Sinking Funds	0.0000	5000.0000	4500.0000	10000.0000
2048 00 Total:	0.0000	5000.0000	4500.0000	10000.0000
2048 Total:	0.0000	5000.0000	4500.0000	10000.0000
Total:	0.0000	5000.0000	4500.0000	10000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Consolidated Sinking Fund</u> Voted	0.0000	5000.0000	4500.0000	10000.0000
Revenue	0.0000	5000.0000	4500.0000	10000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Contingent Expenditure</u>				
2052 Secretariat-General Services				
2052 00				
2052 00 091 Attached Offices	0.0000	5000.0000	0.0000	5000.0000
2052 00 Total:	0.0000	5000.0000	0.0000	5000.0000
2052 Total:	0.0000	5000.0000	0.0000	5000.0000
Total:	0.0000	5000.0000	0.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contingent Expenditure</u> Voted	0.0000	5000.0000	0.0000	5000.0000
Revenue	0.0000	5000.0000	0.0000	5000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Infrastructure Fund</u>				
2052 Secretariat-General Services				
2052 00				
2052 00 091 Attached Offices	0.0000	0.0000	0.0000	20000.0000
2052 00 Total:	0.0000	0.0000	0.0000	20000.0000
2052 Total:	0.0000	0.0000	0.0000	20000.0000
Total:	0.0000	0.0000	0.0000	20000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Infrastructure Fund</u> Voted	0.0000	0.0000	0.0000	20000.0000
Revenue	0.0000	0.0000	0.0000	20000.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 43	437865.7898	546637.8700	497708.3000	620970.5300
Charged	198669.1498	195401.7800	206223.7600	203986.0000
Voted	239196.6400	351236.0900	291484.5400	416984.5300
Revenue	350337.1993	450067.7900	412327.8300	527699.1300
Capital	87528.5905	96570.0800	85380.4700	93271.4000

Institutional Finance

Demand No : 44

Volume : I

DEMAND NO:- 44

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	523.6500	523.6500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	523.6500	523.6500

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

Major Heads which will be accounted for under this Demand

44 Institutional Finance

2047	Other Fiscal Services	455.9188	467.1200	485.9200	523.1500
2075	Miscellaneous General Services	0.4859	0.4000	0.4000	0.5000

Total Demand No. 44	456.4047	467.5200	486.3200	523.6500

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	456.4047	467.5200	486.3200	523.6500
	Out of which Revenue	456.4047	467.5200	486.3200	523.6500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	456.4047	467.5200	486.3200	523.6500
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2047 Other Fiscal Services

2047 00

2047 00	103	Promotion of Small Savings	0.8847	0.7000	0.7000	0.7000

2047 00		Total:	0.8847	0.7000	0.7000	0.7000

2047		Total:	0.8847	0.7000	0.7000	0.7000

Total:	0.8847	0.7000	0.7000	0.7000

Charged	0.0000	0.0000	0.0000	0.0000

Wages

Voted	0.8847	0.7000	0.7000	0.7000

Revenue	0.8847	0.7000	0.7000	0.7000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047 Other Fiscal Services

2047 00

2047 00	103	Promotion of Small Savings	0.4949	0.8000	0.8000	0.9000

2047 00		Total:	0.4949	0.8000	0.8000	0.9000

2047		Total:	0.4949	0.8000	0.8000	0.9000

Total:	0.4949	0.8000	0.8000	0.9000

Charged	0.0000	0.0000	0.0000	0.0000

Electricity Charges

Voted	0.4949	0.8000	0.8000	0.9000

Revenue	0.4949	0.8000	0.8000	0.9000

Capital	0.0000	0.0000	0.0000	0.0000

Others

2047 Other Fiscal Services

2047 00

2047 00	103	Promotion of Small Savings	18.5395	19.6000	21.4000	19.8500

2047 00		Total:	18.5395	19.6000	21.4000	19.8500

2047		Total:	18.5395	19.6000	21.4000	19.8500

2075 Miscellaneous General Services

2075 00

2075 00	103	State Lotteries	0.0000	0.4000	0.4000	0.5000

2075 00	800	Other expenditure	0.4859	0.0000	0.0000	0.0000

2075 00		Total:	0.4859	0.4000	0.4000	0.5000

2075		Total:	0.4859	0.4000	0.4000	0.5000

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

	Total:	19.0254	20.0000	21.8000	20.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	19.0254	20.0000	21.8000	20.3500
	Revenue	19.0254	20.0000	21.8000	20.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047	Other Fiscal Services				
2047	00				
2047	00	103	Promotion of Small Savings	422.2710	435.3000
2047	00		Total:	422.2710	435.3000
2047			Total:	422.2710	435.3000

	Total:	422.2710	435.3000	430.3000	489.3000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	422.2710	435.3000	430.3000	489.3000
	Revenue	422.2710	435.3000	430.3000	489.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2047	Other Fiscal Services				
2047	00				
2047	00	103	Promotion of Small Savings	8.9846	4.3200
2047	00		Total:	8.9846	4.3200
2047			Total:	8.9846	4.3200

	Total:	8.9846	4.3200	4.3200	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	8.9846	4.3200	4.3200	6.0000
	Revenue	8.9846	4.3200	4.3200	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2047	Other Fiscal Services				
2047	00				
2047	00	103	Promotion of Small Savings	0.0000	0.0000
2047	00		Total:	0.0000	0.0000
2047			Total:	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		0.0000	0.0000	22.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
Voted		0.0000	0.0000	22.0000	0.0000
Revenue		0.0000	0.0000	22.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2047 Other Fiscal Services					
2047 00					
2047 00	103 Promotion of Small Savings	4.7443	6.4000	6.4000	6.4000
2047 00	Total:	4.7443	6.4000	6.4000	6.4000
2047	Total:	4.7443	6.4000	6.4000	6.4000
Total:		4.7443	6.4000	6.4000	6.4000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
Voted		4.7443	6.4000	6.4000	6.4000
Revenue		4.7443	6.4000	6.4000	6.4000
Capital		0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 44					
		456.4047	467.5200	486.3200	523.6500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		456.4047	467.5200	486.3200	523.6500
Revenue		456.4047	467.5200	486.3200	523.6500
Capital		0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

Volume : I

DEMAND NO:- 45

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3331.6700	3331.6700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3331.6700	3331.6700

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

Major Heads which will be accounted for under this Demand

45 Taxes and Excise

0006	STATE GOODS AND SERVICES TAX (SGST)	0.0000	25.0000	5.0000	0.0000
2020	Collection of Taxes on Income and Expenditure	32.6769	41.1600	24.5000	45.2800
2039	State Excise	919.3116	1319.4600	1249.3800	1394.6600
2040	Taxes on Sales, Trade etc.	1870.9677	2054.8100	2085.9000	1891.7300
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX	0.0000	0.0000	100.0000	0.0000
5465	Investments in General Financial and Trading Institutions	8.2290	0.0000	0.0000	0.0000

Total Demand No. 45		2831.1852	3440.4300	3464.7800	3331.6700

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2831.1852	3440.4300	3464.7800	3331.6700
	Out of which Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Out of which Capital	8.2290	0.0000	0.0000	0.0000
	Total Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Total Capital	8.2290	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2039	State Excise							
2039	00							
2039	00	001	Direction and Administration	0.8790	0.9600	0.9600	1.2000	
2039	00	Total:		0.8790	0.9600	0.9600	1.2000	
2039	Total:			0.8790	0.9600	0.9600	1.2000	
2040	Taxes on Sales, Trade etc.							
2040	00							
2040	00	101	Collection Charges	6.0616	8.0400	8.0400	8.8000	
2040	00	Total:		6.0616	8.0400	8.0400	8.8000	
2040	Total:			6.0616	8.0400	8.0400	8.8000	
				Total:	6.9406	9.0000	9.0000	10.0000
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	6.9406	9.0000	9.0000	10.0000
				Revenue	6.9406	9.0000	9.0000	10.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>								

Electricity Charges

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	28.0000	35.0000	35.0000	43.7500
2040	00		Total:	28.0000	35.0000	35.0000	43.7500
2040			Total:	28.0000	35.0000	35.0000	43.7500
			Total:	28.0000	35.0000	35.0000	43.7500
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	28.0000	35.0000	35.0000	43.7500
			Revenue	28.0000	35.0000	35.0000	43.7500
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	3.8760	9.0000	7.2000	10.0000
2040	00		Total:	3.8760	9.0000	7.2000	10.0000
2040			Total:	3.8760	9.0000	7.2000	10.0000

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

	Total:	3.8760	9.0000	7.2000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.8760	9.0000	7.2000	10.0000
	Revenue	3.8760	9.0000	7.2000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	24.2007	54.5000	47.6000	48.2000
2039	00	Total:		24.2007	54.5000	47.6000	48.2000
2039	Total:			24.2007	54.5000	47.6000	48.2000
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	129.0436	317.1600	288.6800	177.4600
2040	00	Total:		129.0436	317.1600	288.6800	177.4600
2040	Total:			129.0436	317.1600	288.6800	177.4600

	Total:	153.2443	371.6600	336.2800	225.6600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	153.2443	371.6600	336.2800	225.6600
	Revenue	153.2443	371.6600	336.2800	225.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2020	Collection of Taxes on Income and Expenditure						
2020	00						
2020	00	104	Collection Charges-Agriculture Income Tax	6.6020	7.5600	8.5000	8.3200
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	26.0749	33.6000	16.0000	36.9600
2020	00	Total:		32.6769	41.1600	24.5000	45.2800
2020	Total:			32.6769	41.1600	24.5000	45.2800
2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	455.0136	590.0000	520.0000	660.0000
2039	00	Total:		455.0136	590.0000	520.0000	660.0000
2039	Total:			455.0136	590.0000	520.0000	660.0000
2040	Taxes on Sales, Trade etc.						
2040	00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2040 00	001	Direction and Administration		82.0495	116.6300	134.8700	130.0000
2040 00	101	Collection Charges		1143.1360	1100.0000	1161.6300	1257.7200
2040 00		Total:		1225.1855	1216.6300	1296.5000	1387.7200
2040		Total:		1225.1855	1216.6300	1296.5000	1387.7200
				Total:	1712.8760	1847.7900	1841.0000
				Charged	0.0000	0.0000	0.0000
				Voted	1712.8760	1847.7900	1841.0000
				Revenue	1712.8760	1847.7900	1841.0000
				Capital	0.0000	0.0000	0.0000
<u>Secret Service</u>							
2040		Taxes on Sales, Trade etc.					
2040 00							
2040 00	101	Collection Charges		1.2000	1.2000	0.9600	1.0000
2040 00		Total:		1.2000	1.2000	0.9600	1.0000
2040		Total:		1.2000	1.2000	0.9600	1.0000
				Total:	1.2000	1.2000	0.9600
				Charged	0.0000	0.0000	0.0000
				Voted	1.2000	1.2000	1.0000
				Revenue	1.2000	1.2000	1.0000
				Capital	0.0000	0.0000	0.0000
<u>Refund</u>							
2039		State Excise					
2039 00							
2039 00	001	Direction and Administration		17.6240	25.0000	15.0000	15.0000
2039 00		Total:		17.6240	25.0000	15.0000	15.0000
2039		Total:		17.6240	25.0000	15.0000	15.0000
2040		Taxes on Sales, Trade etc.					
2040 00							
2040 00	101	Collection Charges		242.2766	281.4100	288.5500	85.0000
2040 00		Total:		242.2766	281.4100	288.5500	85.0000
2040		Total:		242.2766	281.4100	288.5500	85.0000
				Total:	259.9006	306.4100	303.5500
				Charged	0.0000	0.0000	0.0000
				Voted	259.9006	306.4100	100.0000
				Revenue	259.9006	306.4100	100.0000
				Capital	0.0000	0.0000	0.0000

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

Professional Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

72.9767

25.0000

20.0000

50.0000

2040 00 **Total:**

72.9767

25.0000

20.0000

50.0000

2040 **Total:**

72.9767

25.0000

20.0000

50.0000

Total:

72.9767

25.0000

20.0000

50.0000

Charged

0.0000

0.0000

0.0000

0.0000

Professional Services

Voted

72.9767

25.0000

20.0000

50.0000

Revenue

72.9767

25.0000

20.0000

50.0000

Capital

0.0000

0.0000

0.0000

0.0000

Procurement of Vehicle

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

14.6144

0.0000

0.0000

0.0000

2040 00 **Total:**

14.6144

0.0000

0.0000

0.0000

2040 **Total:**

14.6144

0.0000

0.0000

0.0000

Total:

14.6144

0.0000

0.0000

0.0000

Charged

0.0000

0.0000

0.0000

0.0000

Procurement of Vehicle

Voted

14.6144

0.0000

0.0000

0.0000

Revenue

14.6144

0.0000

0.0000

0.0000

Capital

0.0000

0.0000

0.0000

0.0000

Hollogram

2039 State Excise

2039 00

2039 00 104 Purchase of Liquor and
Spirits

324.0000

648.0000

648.0000

648.0000

2039 00 **Total:**

324.0000

648.0000

648.0000

648.0000

2039 **Total:**

324.0000

648.0000

648.0000

648.0000

Total:

324.0000

648.0000

648.0000

648.0000

Charged

0.0000

0.0000

0.0000

0.0000

Hollogram

Voted

324.0000

648.0000

648.0000

648.0000

Revenue

324.0000

648.0000

648.0000

648.0000

Capital

0.0000

0.0000

0.0000

0.0000

Medical Re-imbursement

2040 Taxes on Sales, Trade etc.

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2040 00							
2040 00	101	Collection Charges		1.3654	12.0000	9.6000	10.0000
2040 00	Total:			1.3654	12.0000	9.6000	10.0000
2040	Total:			1.3654	12.0000	9.6000	10.0000
Total:				1.3654	12.0000	9.6000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted				1.3654	12.0000	9.6000	10.0000
Revenue				1.3654	12.0000	9.6000	10.0000
Capital				0.0000	0.0000	0.0000	0.0000
Refund of State Goods and Service Tax (SGST)							
0006 STATE GOODS AND SERVICES TAX (SGST)							
0006 00							
0006 00	101	Tax		0.0000	25.0000	5.0000	0.0000
0006 00	Total:			0.0000	25.0000	5.0000	0.0000
0006	Total:			0.0000	25.0000	5.0000	0.0000
2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX							
2043 00							
2043 00	101	Collection Charges		0.0000	0.0000	100.0000	0.0000
2043 00	Total:			0.0000	0.0000	100.0000	0.0000
2043	Total:			0.0000	0.0000	100.0000	0.0000
Total:				0.0000	25.0000	105.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Refund of State Goods and Service Tax (SGST) Voted				0.0000	25.0000	105.0000	0.0000
Revenue				0.0000	25.0000	105.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

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

2039 State Excise						
2039 00						
2039 00	001	Direction and Administration	26.9649	1.0000	17.8200	22.2600
2039 00	Total:		26.9649	1.0000	17.8200	22.2600
2039	Total:		26.9649	1.0000	17.8200	22.2600

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

	Total:	26.9649	1.0000	17.8200	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances</u>	Voted	26.9649	1.0000	17.8200	22.2600
	Revenue	26.9649	1.0000	17.8200	22.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	59.3679	59.3700	59.3700	58.0000
2040 00	Total:		59.3679	59.3700	59.3700	58.0000
2040	Total:		59.3679	59.3700	59.3700	58.0000

	Total:	59.3679	59.3700	59.3700	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	59.3679	59.3700	59.3700	58.0000
	Revenue	59.3679	59.3700	59.3700	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	87.0000	90.0000	72.0000	60.0000
2040 00	Total:		87.0000	90.0000	72.0000	60.0000
2040	Total:		87.0000	90.0000	72.0000	60.0000

	Total:	87.0000	90.0000	72.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>User Charges of Goods & Services Tax</u>	Voted	87.0000	90.0000	72.0000	60.0000
	Revenue	87.0000	90.0000	72.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Project e-Abgari

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	70.6295	0.0000	0.0000	0.0000
2039	00	Total:		70.6295	0.0000	0.0000	0.0000
2039	Total:			70.6295	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		70.6295	0.0000	0.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Project e-Abgari</u> Voted		70.6295	0.0000	0.0000	0.0000
Revenue		70.6295	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Investment</u>					
5465 Investments in General Financial and Trading Institutions					
5465 01 Investments in General Financial Institutions					
5465 01 800 Other expenditure		8.2290	0.0000	0.0000	0.0000
5465 01 Total:		8.2290	0.0000	0.0000	0.0000
5465 Total:		8.2290	0.0000	0.0000	0.0000
Total:		8.2290	0.0000	0.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Investment</u> Voted		8.2290	0.0000	0.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		8.2290	0.0000	0.0000	0.0000
Grand Total: Demand:- 45					
		2831.1852	3440.4300	3464.7800	3331.6700
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2831.1852	3440.4300	3464.7800	3331.6700
Revenue		2822.9562	3440.4300	3464.7800	3331.6700
Capital		8.2290	0.0000	0.0000	0.0000

Treasuries

Demand No : 46

Volume : I

DEMAND NO:- 46

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1048.7800	1048.7800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1048.7800	1048.7800

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

Major Heads which will be accounted for under this Demand

46 **Treasuries**

2030	Stamps and Registration	19.3113	20.0000	20.0000	20.0000
2054	Treasury and Accounts Administration	776.5021	947.4900	917.3800	1028.7800

Total Demand No. 46		795.8134	967.4900	937.3800	1048.7800

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	795.8134	967.4900	937.3800	1048.7800
	Out of which Revenue	795.8134	967.4900	937.3800	1048.7800
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	795.8134	967.4900	937.3800	1048.7800
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2054	Treasury and Accounts Administration						
2054 00							
2054 00	095	Directorate of Accounts and Treasuries	8.5105	9.0000	9.0000	9.0000	
2054 00	Total:		8.5105	9.0000	9.0000	9.0000	
2054	Total:		8.5105	9.0000	9.0000	9.0000	
			Total:	8.5105	9.0000	9.0000	9.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	8.5105	9.0000	9.0000	9.0000
			Revenue	8.5105	9.0000	9.0000	9.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2054	Treasury and Accounts Administration						
2054 00							
2054 00	095	Directorate of Accounts and Treasuries	22.5424	24.6000	24.6000	20.0000	
2054 00	Total:		22.5424	24.6000	24.6000	20.0000	
2054	Total:		22.5424	24.6000	24.6000	20.0000	
			Total:	22.5424	24.6000	24.6000	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	22.5424	24.6000	24.6000	20.0000
			Revenue	22.5424	24.6000	24.6000	20.0000
			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	66.5126	130.0000	130.0000	160.0000
2054	00	Total:		66.5126	130.0000	130.0000	160.0000
2054	Total:			66.5126	130.0000	130.0000	160.0000

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

	Total:	66.5126	130.0000	130.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	66.5126	130.0000	130.0000	160.0000
	Revenue	66.5126	130.0000	130.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	605.1731	656.1100	650.0000	739.0000
2054 00	Total:		605.1731	656.1100	650.0000	739.0000
2054	Total:		605.1731	656.1100	650.0000	739.0000

	Total:	605.1731	656.1100	650.0000	739.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	605.1731	656.1100	650.0000	739.0000
	Revenue	605.1731	656.1100	650.0000	739.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030	Stamps and Registration					
2030 01	Stamps-Judicial					
2030 01	101	Cost of Stamps	15.9946	0.0000	15.9316	5.0000
2030 01	Total:		15.9946	0.0000	15.9316	5.0000
2030 02	Stamps-Non-judicial					
2030 02	101	Cost of Stamps	3.3168	20.0000	4.0683	15.0000
2030 02	Total:		3.3168	20.0000	4.0683	15.0000
2030	Total:		19.3113	20.0000	20.0000	20.0000

	Total:	19.3113	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Stamps</u>	Voted	19.3113	20.0000	20.0000	20.0000
	Revenue	19.3113	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	72.3045	120.0000	96.0000	93.0000
2054 00		Total:	72.3045	120.0000	96.0000	93.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2054	Total:	72.3045	120.0000	96.0000	93.0000
		Total:	72.3045	120.0000	96.0000
		Charged	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	72.3045	120.0000	96.0000	93.0000
		Revenue	72.3045	96.0000	93.0000
		Capital	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2054	Treasury and Accounts Administration				
2054	00				
2054	00	095	Directorate of Accounts and Treasuries	1.4590	4.0000
2054	00	Total:	1.4590	4.0000	4.0000
2054	Total:	1.4590	4.0000	4.0000	4.0000
		Total:	1.4590	4.0000	4.0000
		Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	1.4590	4.0000	4.0000	4.0000
		Revenue	1.4590	4.0000	4.0000
		Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2054	Treasury and Accounts Administration				
2054	00				
2054	00	095	Directorate of Accounts and Treasuries	0.0000	3.7800
2054	00	Total:	0.0000	3.7800	3.7800
2054	Total:	0.0000	3.7800	3.7800	3.7800
		Total:	0.0000	3.7800	3.7800
		Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	3.7800	3.7800	3.7800
		Revenue	0.0000	3.7800	3.7800
		Capital	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 46	795.8134	967.4900	937.3800	1048.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	795.8134	967.4900	937.3800	1048.7800
Revenue	795.8134	967.4900	937.3800	1048.7800
Capital	0.0000	0.0000	0.0000	0.0000

College of Agriculture

Demand No : 47

Volume : I

DEMAND NO:- 47

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 47

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	521.1200	521.1200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	521.1200	521.1200

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

Major Heads which will be accounted for under this Demand

47 College of Agriculture

2415	Agricultural Research and Education	0.0000	0.0000	0.0000	521.1200

Total Demand No. 47		0.0000	0.0000	0.0000	521.1200

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	521.1200
	Out of which Revenue	0.0000	0.0000	0.0000	521.1200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	0.0000	0.0000	0.0000	521.1200
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	4.1600
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.3600
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	2.4800
2415 01	Total:		0.0000	0.0000	0.0000	8.0000
2415	Total:		0.0000	0.0000	0.0000	8.0000
Total:			0.0000	0.0000	0.0000	8.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	0.0000	0.0000	8.0000
Revenue			0.0000	0.0000	0.0000	8.0000
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges					

Scholarship/Stipend

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	0.5876
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1921
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3503
2415 01	Total:		0.0000	0.0000	0.0000	1.1300
2415	Total:		0.0000	0.0000	0.0000	1.1300
Total:			0.0000	0.0000	0.0000	1.1300
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	0.0000	0.0000	1.1300
Revenue			0.0000	0.0000	0.0000	1.1300
Capital			0.0000	0.0000	0.0000	0.0000

Minor Works

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	0.5200
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2415 01	Total:		0.0000	0.0000	0.0000	1.0000
2415	Total:		0.0000	0.0000	0.0000	1.0000

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

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

Supplies & Materials

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	7.2800
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.3800
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.3400
2415 01	Total:		0.0000	0.0000	0.0000	14.0000
2415	Total:		0.0000	0.0000	0.0000	14.0000

	Total:	0.0000	0.0000	0.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	0.0000	0.0000	14.0000
	Revenue	0.0000	0.0000	0.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	0.5200
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2415 01	Total:		0.0000	0.0000	0.0000	1.0000
2415	Total:		0.0000	0.0000	0.0000	1.0000

	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.0000	0.0000	25.1410

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2415 01	789	Special Component Plan for		0.0000	0.0000	0.0000	7.1985
2415 01	796	Scheduled Caste					
		Tribal Area sub-plan		0.0000	0.0000	0.0000	8.0505
2415 01		Total:		0.0000	0.0000	0.0000	40.3900
2415		Total:		0.0000	0.0000	0.0000	40.3900
				Total:	0.0000	0.0000	40.3900
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	40.3900
				Revenue	0.0000	0.0000	40.3900
				Capital	0.0000	0.0000	0.0000

Salaries

2415	Agricultural Research and Education						
2415 01	Crop Husbandry						
2415 01	277	Education		0.0000	0.0000	0.0000	450.0000
2415 01		Total:		0.0000	0.0000	0.0000	450.0000
2415		Total:		0.0000	0.0000	0.0000	450.0000
				Total:	0.0000	0.0000	450.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	450.0000
				Revenue	0.0000	0.0000	450.0000
				Capital	0.0000	0.0000	0.0000

Professional Services

2415	Agricultural Research and Education						
2415 01	Crop Husbandry						
2415 01	277	Education		0.0000	0.0000	0.0000	2.6000
2415 01	789	Special Component Plan for		0.0000	0.0000	0.0000	0.8500
		Scheduled Caste					
2415 01	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1.5500
2415 01		Total:		0.0000	0.0000	0.0000	5.0000
2415		Total:		0.0000	0.0000	0.0000	5.0000
				Total:	0.0000	0.0000	5.0000
				Charged	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	5.0000
				Revenue	0.0000	0.0000	5.0000
				Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2415 Agricultural Research and Education

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2415 01	Crop Husbandry				
2415 01	277 Education	0.0000	0.0000	0.0000	0.1000
2415 01	Total:	0.0000	0.0000	0.0000	0.1000
2415	Total:	0.0000	0.0000	0.0000	0.1000
Total:		0.0000	0.0000	0.0000	0.1000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	0.1000
Revenue		0.0000	0.0000	0.0000	0.1000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01	277 Education	0.0000	0.0000	0.0000	0.5000
2415 01	Total:	0.0000	0.0000	0.0000	0.5000
2415	Total:	0.0000	0.0000	0.0000	0.5000
Total:		0.0000	0.0000	0.0000	0.5000
Charged		0.0000	0.0000	0.0000	0.0000
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
<u>Grand Total: Demand:- 47</u>					
Grand Total: Demand:- 47		0.0000	0.0000	0.0000	521.1200
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	521.1200
Revenue		0.0000	0.0000	0.0000	521.1200
Capital		0.0000	0.0000	0.0000	0.0000

High Court

Demand No : 48

Volume : I

DEMAND NO:- 48

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	2284.3500	88.2500	2372.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	2284.3500	88.2500	2372.6000

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

Major Heads which will be accounted for under this Demand

48 High Court

2014	Administration of Justice	2030.7123	2153.2000	2248.6900	2372.6000
4059	Capital Outlay on Public Works	3.0530	0.0000	4.6500	0.0000

Total Demand No. 48		2033.7653	2153.2000	2253.3400	2372.6000

	Charged	1934.4839	2079.0000	2154.1200	2284.3500
	Out of which Revenue	1934.4839	2079.0000	2154.1200	2284.3500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	99.2814	74.2000	99.2200	88.2500
	Out of which Revenue	96.2283	74.2000	94.5700	88.2500
	Out of which Capital	3.0530	0.0000	4.6500	0.0000
	Total Revenue	2030.7123	2153.2000	2248.6900	2372.6000
	Total Capital	3.0530	0.0000	4.6500	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2014	Administration of Justice				
2014	00				
2014	00	102	High Courts	2.2265	5.0000
2014	00		Total:	2.2265	5.0000
2014		Total:		2.2265	5.0000
				Total:	2.2265
				Charged	2.2265
				Voted	0.0000
				Revenue	2.2265
				Capital	0.0000

Electricity Charges

2014	Administration of Justice				
2014	00				
2014	00	102	High Courts	24.0000	32.0000
2014	00		Total:	24.0000	32.0000
2014		Total:		24.0000	32.0000
				Total:	24.0000
				Charged	24.0000
				Voted	0.0000
				Revenue	24.0000
				Capital	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059	60	Other Buildings			
4059	60	051	Construction	0.0000	4.6500
4059	60		Total:	0.0000	4.6500
4059		Total:		0.0000	4.6500
				Total:	0.0000
				Charged	0.0000
				Voted	0.0000
				Revenue	0.0000
				Capital	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2014 Administration of Justice							
2014 00							
2014 00	102	High Courts		0.0000	0.0000	19.3800	0.0000
2014 00		Total:		0.0000	0.0000	19.3800	0.0000
2014		Total:		0.0000	0.0000	19.3800	0.0000
				Total:	0.0000	0.0000	19.3800
				Charged	0.0000	0.0000	0.0000
<u>Minor Works</u>				Voted	0.0000	19.3800	0.0000
				Revenue	0.0000	19.3800	0.0000
				Capital	0.0000	0.0000	0.0000
<u>Others</u>							
2014 Administration of Justice							
2014 00							
2014 00	102	High Courts		220.0218	237.0000	360.0200	241.3500
2014 00		Total:		220.0218	237.0000	360.0200	241.3500
2014		Total:		220.0218	237.0000	360.0200	241.3500
				Total:	220.0218	237.0000	360.0200
				Charged	154.4302	187.0000	201.3500
<u>Others</u>				Voted	65.5916	36.5000	40.0000
				Revenue	220.0218	360.0200	241.3500
				Capital	0.0000	0.0000	0.0000
<u>Salaries</u>							
2014 Administration of Justice							
2014 00							
2014 00	102	High Courts		1747.9699	1850.0000	1795.0000	2041.0000
2014 00		Total:		1747.9699	1850.0000	1795.0000	2041.0000
2014		Total:		1747.9699	1850.0000	1795.0000	2041.0000
				Total:	1747.9699	1850.0000	2041.0000
				Charged	1747.9699	1795.0000	2041.0000
<u>Salaries</u>				Voted	0.0000	0.0000	0.0000
				Revenue	1747.9699	1795.0000	2041.0000
				Capital	0.0000	0.0000	0.0000
<u>Advertisement</u>							
2014 Administration of Justice							
2014 00							
2014 00	102	High Courts		4.9702	5.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2014 00	Total:	4.9702	5.0000	5.0000	5.0000
2014	Total:	4.9702	5.0000	5.0000	5.0000
		Total:	4.9702	5.0000	5.0000
		Charged	4.9702	5.0000	5.0000
<u>Advertisement</u>		Voted	0.0000	0.0000	0.0000
		Revenue	4.9702	5.0000	5.0000
		Capital	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2014 Administration of Justice					
2014 00					
2014 00	102 High Courts	7.2075	0.0000	8.2500	10.2500
2014 00	Total:	7.2075	0.0000	8.2500	10.2500
2014	Total:	7.2075	0.0000	8.2500	10.2500
		Total:	7.2075	0.0000	10.2500
		Charged	0.0000	0.0000	0.0000
<u>Professional Services</u>		Voted	7.2075	8.2500	10.2500
		Revenue	7.2075	8.2500	10.2500
		Capital	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
2014 Administration of Justice					
2014 00					
2014 00	102 High Courts	0.8871	0.0000	0.0000	10.0000
2014 00	Total:	0.8871	0.0000	0.0000	10.0000
2014	Total:	0.8871	0.0000	0.0000	10.0000
		Total:	0.8871	0.0000	10.0000
		Charged	0.8871	0.0000	0.0000
<u>Procurement of Vehicle</u>		Voted	0.0000	0.0000	10.0000
		Revenue	0.8871	0.0000	10.0000
		Capital	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80	052 Machinery and Equipment	3.0530	0.0000	0.0000	0.0000
4059 80	Total:	3.0530	0.0000	0.0000	0.0000
4059	Total:	3.0530	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
		Total:	3.0530	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>		Voted	3.0530	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	3.0530	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2014 Administration of Justice					
2014 00					
2014 00	102 High Courts	17.4137	18.0000	22.0000	20.0000
2014 00	Total:	17.4137	18.0000	22.0000	20.0000
2014	Total:	17.4137	18.0000	22.0000	20.0000
		Total:	17.4137	18.0000	20.0000
		Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>		Voted	17.4137	18.0000	20.0000
		Revenue	17.4137	22.0000	20.0000
		Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2014 Administration of Justice					
2014 00					
2014 00	102 High Courts	6.0156	6.2000	8.4400	8.0000
2014 00	Total:	6.0156	6.2000	8.4400	8.0000
2014	Total:	6.0156	6.2000	8.4400	8.0000
		Total:	6.0156	8.4400	8.0000
		Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>		Voted	6.0156	8.4400	8.0000
		Revenue	6.0156	8.4400	8.0000
		Capital	0.0000	0.0000	0.0000
Grand Total: Demand:- 48		2033.7653	2153.2000	2253.3400	2372.6000
		Charged	1934.4839	2154.1200	2284.3500
		Voted	99.2814	99.2200	88.2500
		Revenue	2030.7123	2248.6900	2372.6000
		Capital	3.0530	4.6500	0.0000

Fire Service Organisation

Demand No : 49

Volume : I

DEMAND NO:- 49

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	9703.0900	9703.0900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	9703.0900	9703.0900

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

Major Heads which will be accounted for under this Demand

49 Fire Service Organisation

2059	Public Works	3.4529	20.0000	24.0000	20.0000
2070	Other Administrative Services	8082.2030	8070.1500	8447.3500	9628.0900
4070	Capital Outlay on Other Administrative Services	11.1156	50.0000	40.0000	55.0000

Total Demand No. 49		8096.7715	8140.1500	8511.3500	9703.0900

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8096.7715	8140.1500	8511.3500	9703.0900
	Out of which Revenue	8085.6559	8090.1500	8471.3500	9648.0900
	Out of which Capital	11.1156	50.0000	40.0000	55.0000
	Total Revenue	8085.6559	8090.1500	8471.3500	9648.0900
	Total Capital	11.1156	50.0000	40.0000	55.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control 4.7146 5.4500 4.9500 5.4500

2070 00 **Total:** 4.7146 5.4500 4.9500 5.4500

2070 **Total:** 4.7146 5.4500 4.9500 5.4500

Total: 4.7146 5.4500 4.9500 5.4500

Charged 0.0000 0.0000 0.0000 0.0000

Wages

Voted 4.7146 5.4500 4.9500 5.4500

Revenue 4.7146 5.4500 4.9500 5.4500

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control 35.1236 40.1500 40.1500 44.1700

2070 00 **Total:** 35.1236 40.1500 40.1500 44.1700

2070 **Total:** 35.1236 40.1500 40.1500 44.1700

Total: 35.1236 40.1500 40.1500 44.1700

Charged 0.0000 0.0000 0.0000 0.0000

Electricity Charges

Voted 35.1236 40.1500 40.1500 44.1700

Revenue 35.1236 40.1500 40.1500 44.1700

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs 3.4529 20.0000 24.0000 20.0000

2059 80 **Total:** 3.4529 20.0000 24.0000 20.0000

2059 **Total:** 3.4529 20.0000 24.0000 20.0000

Total: 3.4529 20.0000 24.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Minor Works

Voted 3.4529 20.0000 24.0000 20.0000

Revenue 3.4529 20.0000 24.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Machinery & Equipment

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
4070	Capital Outlay on Other Administrative Services							
4070	00							
4070	00	800	Other expenditure	11.1156	50.0000	40.0000	55.0000	
4070	00	Total:		11.1156	50.0000	40.0000	55.0000	
4070	Total:			11.1156	50.0000	40.0000	55.0000	
				Total:	11.1156	50.0000	40.0000	55.0000
				Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment				Voted	11.1156	50.0000	40.0000	55.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	11.1156	50.0000	40.0000	55.0000
<u>Others</u>								
2070	Other Administrative Services							
2070	00							
2070	00	108	Fire Protection and Control	139.1892	185.0000	190.0000	195.0000	
2070	00	Total:		139.1892	185.0000	190.0000	195.0000	
2070	Total:			139.1892	185.0000	190.0000	195.0000	
				Total:	139.1892	185.0000	190.0000	195.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				Voted	139.1892	185.0000	190.0000	195.0000
				Revenue	139.1892	185.0000	190.0000	195.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>								
2070	Other Administrative Services							
2070	00							
2070	00	108	Fire Protection and Control	7893.6489	7818.5500	8195.0500	9314.5500	
2070	00	Total:		7893.6489	7818.5500	8195.0500	9314.5500	
2070	Total:			7893.6489	7818.5500	8195.0500	9314.5500	
				Total:	7893.6489	7818.5500	8195.0500	9314.5500
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				Voted	7893.6489	7818.5500	8195.0500	9314.5500
				Revenue	7893.6489	7818.5500	8195.0500	9314.5500
				Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services
2070 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2070 00	108	Fire Protection and Control		0.0000	0.0000	0.0000	50.0000
2070 00	Total:			0.0000	0.0000	0.0000	50.0000
2070	Total:			0.0000	0.0000	0.0000	50.0000
Total:				0.0000	0.0000	0.0000	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle 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
Medical Re-imbursement							
2070	Other Administrative Services						
2070 00							
2070 00	108	Fire Protection and Control		9.5268	21.0000	17.2000	18.9200
2070 00	Total:			9.5268	21.0000	17.2000	18.9200
2070	Total:			9.5268	21.0000	17.2000	18.9200
Total:				9.5268	21.0000	17.2000	18.9200
Charged				0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted				9.5268	21.0000	17.2000	18.9200
Revenue				9.5268	21.0000	17.2000	18.9200
Capital				0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 49							
				8096.7715	8140.1500	8511.3500	9703.0900
Charged				0.0000	0.0000	0.0000	0.0000
Voted				8096.7715	8140.1500	8511.3500	9703.0900
Revenue				8085.6559	8090.1500	8471.3500	9648.0900
Capital				11.1156	50.0000	40.0000	55.0000

Civil Defence

Demand No : 50

Volume : I

DEMAND NO:- 50

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

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

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

Major Heads which will be accounted for under this Demand

50 Civil Defence

2070 Other Administrative Services 19.1900 24.3400 19.6000 20.0000

Total Demand No. 50 19.1900 24.3400 19.6000 20.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	19.1900	24.3400	19.6000	20.0000
	Out of which Revenue	19.1900	24.3400	19.6000	20.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	19.1900	24.3400	19.6000	20.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Others

2070	Other Administrative Services							
2070	00							
2070	00	106	Civil Defence	2.0959	4.0000	2.4000	1.0000	
2070	00	Total:		2.0959	4.0000	2.4000	1.0000	
2070	Total:			2.0959	4.0000	2.4000	1.0000	
Total:				2.0959	4.0000	2.4000	1.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				2.0959	4.0000	2.4000	1.0000	
Revenue				2.0959	4.0000	2.4000	1.0000	
Capital				0.0000	0.0000	0.0000	0.0000	
<u>Others</u>								

Salaries

2070	Other Administrative Services							
2070	00							
2070	00	106	Civil Defence	17.0941	18.3400	16.0000	18.0000	
2070	00		Total:	17.0941	18.3400	16.0000	18.0000	
2070			Total:	17.0941	18.3400	16.0000	18.0000	
			Total:	17.0941	18.3400	16.0000	18.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u>			Voted	17.0941	18.3400	16.0000	18.0000	
			Revenue	17.0941	18.3400	16.0000	18.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

Medical Re-imbursement

2070	Other Administrative Services								
2070	00								
2070	00	106	Civil Defence		0.0000	2.0000	1.2000	1.0000	
2070	00	Total:			0.0000	2.0000	1.2000	1.0000	
2070	Total:				0.0000	2.0000	1.2000	1.0000	
					Total:	0.0000	2.0000	1.2000	1.0000
					Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					Voted	0.0000	2.0000	1.2000	1.0000
					Revenue	0.0000	2.0000	1.2000	1.0000
					Capital	0.0000	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 50	19.1900	24.3400	19.6000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.1900	24.3400	19.6000	20.0000
Revenue	19.1900	24.3400	19.6000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : I

DEMAND NO:- 51

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	66661.0000	66661.0000
Recoveries (Deduction)	0.0000	4000.0000	4000.0000
Net Amount	0.0000	62661.0000	62661.0000

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

Major Heads which will be accounted for under this Demand

51 Public Works (DWS)

2215	Water Supply and Sanitation	20840.2921	24569.1800	25065.4800	26626.0000
4215	Capital Outlay on Water Supply and Sanitation	15647.1108	36156.0000	30467.6800	40033.0000
4552	Capital Outlay on North Eastern Areas	250.7582	1.0000	652.9900	2.0000

Total Demand No. 51	36738.1611	60726.1800	56186.1500	66661.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	36738.1611	60726.1800	56186.1500	66661.0000
	Out of which Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Out of which Capital	15897.8690	36157.0000	31120.6700	40035.0000
	Total Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Total Capital	15897.8690	36157.0000	31120.6700	40035.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	001	Direction and Administration	32.5949	40.0000	35.0000
2215 01	Total:		32.5949	40.0000	35.0000
2215	Total:		32.5949	40.0000	35.0000
Total:			32.5949	40.0000	35.0000
Charged			0.0000	0.0000	0.0000
Voted			32.5949	40.0000	35.0000
Revenue			32.5949	40.0000	35.0000
Capital			0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	101	Urban water Supply Programmes	1700.0000	1700.0000	1500.0000
2215 01	102	Rural water supply Programmes	1424.3528	3000.0000	2920.0000
2215 01	Total:		3124.3528	4700.0000	4420.0000
2215	Total:		3124.3528	4700.0000	4900.0000
Total:			3124.3528	4700.0000	4420.0000
Charged			0.0000	0.0000	0.0000
Voted			3124.3528	4700.0000	4900.0000
Revenue			3124.3528	4700.0000	4900.0000
Capital			0.0000	0.0000	0.0000

Scholarship/Stipend

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	102	Rural water supply Programmes	7.5664	8.3100	16.3100
2215 01	Total:		7.5664	8.3100	16.3100
2215	Total:		7.5664	8.3100	16.3100

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

	Total:	7.5664	8.3100	16.3100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	7.5664	8.3100	16.3100	10.0000
	Revenue	7.5664	8.3100	16.3100	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	799	Suspense	2989.6554	4000.0000	4000.0000
2215 01	Total:		2989.6554	4000.0000	4000.0000
2215	Total:		2989.6554	4000.0000	4000.0000

	Total:	2989.6554	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	2989.6554	4000.0000	4000.0000	4000.0000
	Revenue	2989.6554	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	2065.2118	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	2065.2118	4000.0000	4000.0000	4000.0000
	Revenue	2065.2118	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	-2065.2118	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	924.4436	0.0000	0.0000	0.0000
	Revenue	924.4436	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01	102	Rural Water Supply	25.2060	0.0000	34.1400
4215 01	789	Special Component Plan for Scheduled Caste	8.2361	0.0000	11.1600
4215 01	796	Tribal Area sub-plan	15.0266	0.0000	20.3600
4215 01	Total:		48.4687	0.0000	65.6600
4215	Total:		48.4687	0.0000	65.6600

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

	Total:	48.4687	0.0000	65.6600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	48.4687	0.0000	65.6600	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.4687	0.0000	65.6600	1.0000

Minor Works

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	101	Urban water Supply Programmes	335.9992	416.0000	520.0000
2215 01	102	Rural water supply Programmes	441.5615	624.0000	780.0000
2215 01	789	Special Component Plan for Scheduled Caste	254.0998	340.0000	425.0000
2215 01	796	Tribal Area sub-plan	462.3478	620.0000	775.0000
2215 01	Total:		1494.0083	2000.0000	2500.0000
2215	Total:		1494.0083	2000.0000	2500.0000

	Total:	1494.0083	2000.0000	2500.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1494.0083	2000.0000	2500.0000	2400.0000
	Revenue	1494.0083	2000.0000	2500.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01	102	Rural Water Supply	2.6000	2.6000	6.2400
4215 01	789	Special Component Plan for Scheduled Caste	0.8500	0.8500	2.0400
4215 01	796	Tribal Area sub-plan	1.5500	1.5500	3.7200
4215 01	Total:		5.0000	5.0000	12.0000
4215	Total:		5.0000	5.0000	12.0000

	Total:	5.0000	5.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	5.0000	5.0000	12.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.0000	5.0000	12.0000	15.0000

Land Acquisition

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	101	Urban Water Supply		0.0000	0.0000	28.4500	0.5200
4215 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	9.3100	0.1700
4215 01	796	Tribal Area sub-plan		0.0000	0.0000	16.9600	0.3100
4215 01	Total:			0.0000	0.0000	54.7200	1.0000
4215	Total:			0.0000	0.0000	54.7200	1.0000
Total:				0.0000	0.0000	54.7200	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	54.7200	1.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	54.7200	1.0000

CASP - NLCPR

4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.9400	0.0000	
4215 01	796	Tribal Area sub-plan	0.0000	0.3100	1.7100	0.0000	
4215 01	800	Other expenditure	1.8079	0.5200	1.0600	0.0000	
4215 01	Total:		1.8079	1.0000	3.7100	0.0000	
4215	Total:		1.8079	1.0000	3.7100	0.0000	
			Total:	1.8079	1.0000	3.7100	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>			Voted	1.8079	1.0000	3.7100	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1.8079	1.0000	3.7100	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	114.9445	0.5200	289.8600	0.5200
4552 00	789	Special Component Plan for Scheduled Caste	26.8468	0.1700	105.5100	0.1700
4552 00	796	Tribal Area sub-plan	65.1809	0.3100	176.1500	0.3100
4552 00	Total:		206.9722	1.0000	571.5200	1.0000
4552	Total:		206.9722	1.0000	571.5200	1.0000

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

	Total:	206.9722	1.0000	571.5200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	206.9722	1.0000	571.5200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	206.9722	1.0000	571.5200	1.0000

NABARD

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	519.9651	780.0000	630.5400	780.0000
4215 01	789	Special Component Plan for Scheduled Caste	171.4734	255.0000	206.1500	255.0000
4215 01	796	Tribal Area sub-plan	293.5740	465.0000	376.3600	465.0000
4215 01	Total:		985.0125	1500.0000	1213.0500	1500.0000
4215	Total:		985.0125	1500.0000	1213.0500	1500.0000

	Total:	985.0125	1500.0000	1213.0500	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	985.0125	1500.0000	1213.0500	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	985.0125	1500.0000	1213.0500	1500.0000

State Share of NABARD

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	43.2729	94.6600	95.1000	41.6000
4215 01	789	Special Component Plan for Scheduled Caste	13.3935	30.9500	31.0900	13.6000
4215 01	796	Tribal Area sub-plan	25.9709	56.4300	56.6900	24.8000
4215 01	Total:		82.6373	182.0400	182.8800	80.0000
4215	Total:		82.6373	182.0400	182.8800	80.0000

	Total:	82.6373	182.0400	182.8800	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	82.6373	182.0400	182.8800	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	82.6373	182.0400	182.8800	80.0000

State Share / Contribution of CASP

4215 Capital Outlay on Water Supply and Sanitation
4215 01 Water Supply

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4215 01	102	Rural Water Supply		265.0152	1444.4500	1213.3300	1733.3300
4215 01	789	Special Component Plan for Scheduled Caste		83.8652	476.2200	399.5000	568.8200
4215 01	796	Tribal Area sub-plan		150.7871	868.4000	730.6200	1037.2600
4215 01	800	Other expenditure		4.8627	12.2200	7.3700	6.5900
4215 01		Total:		504.5303	2801.2900	2350.8200	3346.0000
4215 02		Sewerage and Sanitation					
4215 02	102	Rural Sanitation Services		659.9653	346.6700	44.1200	46.8000
4215 02	789	Special Component Plan for Scheduled Caste		215.7580	113.3300	14.4200	15.3000
4215 02	796	Tribal Area sub-plan		393.4410	206.6700	26.3000	27.9000
4215 02		Total:		1269.1642	666.6700	84.8400	90.0000
4215		Total:		1773.6945	3467.9600	2435.6600	3436.0000
4552		Capital Outlay on North Eastern Areas					
4552 00							
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region		21.8739	0.0000	40.3100	0.5200
4552 00	789	Special Component Plan for Scheduled Caste		6.5775	0.0000	14.7300	0.1700
4552 00	796	Tribal Area sub-plan		15.3345	0.0000	26.4300	0.3100
4552 00		Total:		43.7860	0.0000	81.4700	1.0000
4552		Total:		43.7860	0.0000	81.4700	1.0000
				Total:	1817.4805	3467.9600	2517.1300
				Charged	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>				Voted	1817.4805	3467.9600	2517.1300
				Revenue	0.0000	0.0000	0.0000
				Capital	1817.4805	3467.9600	3437.0000
<u>Others</u>							
2215		Water Supply and Sanitation					
2215 01		Water Supply					
2215 01	001	Direction and Administration		0.3793	0.5000	0.5000	0.5000
2215 01	102	Rural water supply Programmes		127.2290	139.5000	514.5000	199.5000
2215 01		Total:		127.6083	140.0000	515.0000	200.0000
2215		Total:		127.6083	140.0000	515.0000	200.0000
				Total:	127.6083	140.0000	200.0000
				Charged	0.0000	0.0000	0.0000
<u>Others</u>				Voted	127.6083	515.0000	200.0000
				Revenue	127.6083	515.0000	200.0000
				Capital	0.0000	0.0000	0.0000

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

Salaries

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	10959.9584	11610.6800	11165.0000	12695.0000
2215 01	Total:	10959.9584	11610.6800	11165.0000	12695.0000
2215	Total:	10959.9584	11610.6800	11165.0000	12695.0000

	Total:	10959.9584	11610.6800	11165.0000	12695.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	10959.9584	11610.6800	11165.0000	12695.0000
	Revenue	10959.9584	11610.6800	11165.0000	12695.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services	3785.6700	3120.0000	1300.0000	2600.0000
4215 02 789	Special Component Plan for Scheduled Caste	2327.8400	1020.0000	425.0000	850.0000
4215 02 796	Tribal Area sub-plan	4339.3900	1860.0000	775.0000	1550.0000
4215 02	Total:	10452.9000	6000.0000	2500.0000	5000.0000
4215	Total:	10452.9000	6000.0000	2500.0000	5000.0000

	Total:	10452.9000	6000.0000	2500.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>	Voted	10452.9000	6000.0000	2500.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10452.9000	6000.0000	2500.0000	5000.0000

Grants to Pump Operators

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	1097.4505	1149.2900	1308.1700	1470.0000
2215 01	Total:	1097.4505	1149.2900	1308.1700	1470.0000
2215	Total:	1097.4505	1149.2900	1308.1700	1470.0000

	Total:	1097.4505	1149.2900	1308.1700	1470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators</u>	Voted	1097.4505	1149.2900	1308.1700	1470.0000
	Revenue	1097.4505	1149.2900	1308.1700	1470.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

CASP - National Rural Drinking Water Programme (NRDWP)

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	2297.5900	13000.0000	13920.0000	15600.0000
4215 01	789	Special Component Plan for Scheduled Caste	0.0000	4250.0000	3570.0000	5100.0000
4215 01	796	Tribal Area sub-plan	0.0000	7750.0000	6510.0000	9300.0000
4215 01	Total:		2297.5900	25000.0000	24000.0000	30000.0000
4215	Total:		2297.5900	25000.0000	24000.0000	30000.0000
Total:			2297.5900	25000.0000	24000.0000	30000.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			2297.5900	25000.0000	24000.0000	30000.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			2297.5900	25000.0000	24000.0000	30000.0000

CASP - National Rural Drinking Water Programme (NRDWP)			Voted	2297.5900	25000.0000	24000.0000	30000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2297.5900	25000.0000	24000.0000	30000.0000

Alam

2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01	101	Urban water Supply Programmes	268.1139	312.0000	364.0000	312.0000	
2215 01	789	Special Component Plan for Scheduled Caste	13.3369	102.0000	119.0000	102.0000	
2215 01	796	Tribal Area sub-plan	149.6367	186.0000	217.0000	186.0000	
2215 01	Total:		431.0875	600.0000	700.0000	600.0000	
2215	Total:		431.0875	600.0000	700.0000	600.0000	
			Total:	431.0875	600.0000	700.0000	600.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	431.0875	600.0000	700.0000	600.0000
			Revenue	431.0875	600.0000	700.0000	600.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Alam

Refund of Security Deposits and Other Deposit Works

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	800	Other expenditure	32.5799	0.9000	85.0000
2215 01	Total:		32.5799	0.9000	85.0000
2215	Total:		32.5799	0.9000	85.0000

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

	Total:	32.5799	0.9000	85.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	32.5799	0.9000	85.0000	1.0000
	Revenue	32.5799	0.9000	85.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	43.4297	70.0000	56.0000	50.0000
2215 01	Total:	43.4297	70.0000	56.0000	50.0000
2215	Total:	43.4297	70.0000	56.0000	50.0000

	Total:	43.4297	70.0000	56.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	43.4297	70.0000	56.0000	50.0000
	Revenue	43.4297	70.0000	56.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	0.0000	250.0000	250.0000	250.0000
2215 01	Total:	0.0000	250.0000	250.0000	250.0000
2215	Total:	0.0000	250.0000	250.0000	250.0000

	Total:	0.0000	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	Voted	0.0000	250.0000	250.0000	250.0000
	Revenue	0.0000	250.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	0.0000	0.0000	15.0000	15.0000
2215 01	Total:	0.0000	0.0000	15.0000	15.0000
2215	Total:	0.0000	0.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		0.0000	0.0000	15.0000	15.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
Voted		0.0000	0.0000	15.0000	15.0000
Revenue		0.0000	0.0000	15.0000	15.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Reimbursable Grants for Social Welfare</u>					
2215 Water Supply and Sanitation					
2215 02 Sewerage and Sanitation					
2215 02	105 Sanitation Services	260.0000	0.0000	0.0000	0.0000
2215 02	789 Special Component Plan for Scheduled Caste	85.0000	0.0000	0.0000	0.0000
2215 02	796 Tribal Area sub-plan	155.0000	0.0000	0.0000	0.0000
2215 02	Total:	500.0000	0.0000	0.0000	0.0000
2215	Total:	500.0000	0.0000	0.0000	0.0000
Total:		500.0000	0.0000	0.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Reimbursable Grants for Social Welfare</u>					
Voted		500.0000	0.0000	0.0000	0.0000
Revenue		500.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000
Total - Demand:- 51		36738.1611	60726.1800	56186.1500	66661.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		36738.1611	60726.1800	56186.1500	66661.0000
Revenue		20840.2921	24569.1800	25065.4800	26626.0000
Capital		15897.8690	36157.0000	31120.6700	40035.0000
Grand Total: Demand:- 51		36738.1611	60726.1800	56186.1500	66661.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		36738.1611	60726.1800	56186.1500	66661.0000
Revenue		20840.2921	24569.1800	25065.4800	26626.0000
Capital		15897.8690	36157.0000	31120.6700	40035.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 51	2065.2118	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2065.2118	4000.0000	4000.0000	4000.0000
Revenue	2065.2118	4000.0000	4000.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 51	34672.9493	56726.1800	52186.1500	62661.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34672.9493	56726.1800	52186.1500	62661.0000
Revenue	18775.0803	20569.1800	21065.4800	22626.0000
Capital	15897.8690	36157.0000	31120.6700	40035.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : I

DEMAND NO:- 52

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	69663.1700	69663.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	69663.1700	69663.1700

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

Major Heads which will be accounted for under this Demand

52 Family Welfare and Preventive Medicine

2210	Medical and Public Health	21001.8798	22963.4900	23756.6115	26506.5100
2211	Family Welfare	23187.8568	26361.6000	29664.3985	40416.5800
4210	Capital Outlay on Medical and Public Health	379.6732	1012.7500	1012.7500	2740.0800

Total Demand No. 52	44569.4099	50337.8400	54433.7600	69663.1700

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	44569.4099	50337.8400	54433.7600	69663.1700
	Out of which Revenue	44189.7367	49325.0900	53421.0100	66923.0900
	Out of which Capital	379.6732	1012.7500	1012.7500	2740.0800
	Total Revenue	44189.7367	49325.0900	53421.0100	66923.0900
	Total Capital	379.6732	1012.7500	1012.7500	2740.0800

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

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03	103 Primary Health Centres	367.4372	400.0000	400.0000	400.0000
2210 03	Total:	367.4372	400.0000	400.0000	400.0000
2210	Total:	367.4372	400.0000	400.0000	400.0000
Total:		367.4372	400.0000	400.0000	400.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		367.4372	400.0000	400.0000	400.0000
Revenue		367.4372	400.0000	400.0000	400.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health				
2210 02	Urban Health Services-Other systems of medicine				
2210 02	101 Ayurveda	0.1500	0.0000	0.0000	0.0000
2210 02	102 Homeopathy	0.1500	0.0000	0.0000	0.0000
2210 02	Total:	0.3000	0.0000	0.0000	0.0000
2210 03	Rural Health Services-Allopathy				
2210 03	101 Health Sub-centres	3.0000	0.0000	0.0000	0.0000
2210 03	103 Primary Health Centres	227.0425	20.0000	20.0000	24.0000
2210 03	104 Community Health Centres	3.5000	0.0000	0.0000	0.0000
2210 03	789 Special Component Plan for Scheduled Caste	5.7500	320.0000	320.0000	316.0000
2210 03	796 Tribal Area sub-plan	339.6425	660.0000	660.0000	770.0000
2210 03	Total:	578.9350	1000.0000	1000.0000	1110.0000
2210 04	Rural Health Services-Other Systems of medicine				
2210 04	789 Special Component Plan for Scheduled Caste	0.2000	0.0000	0.0000	0.0000
2210 04	796 Tribal Area sub-plan	0.2000	0.0000	0.0000	0.0000
2210 04	Total:	0.4000	0.0000	0.0000	0.0000
2210 06	Public Health				
2210 06	001 Direction and Administration	49.7575	100.0000	100.0000	100.0000
2210 06	Total:	49.7575	100.0000	100.0000	100.0000
2210	Total:	629.3925	1100.0000	1100.0000	1210.0000

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

	Total:	629.3925	1100.0000	1100.0000	1210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	629.3925	1100.0000	1100.0000	1210.0000
	Revenue	629.3925	1100.0000	1100.0000	1210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2211	Family Welfare						
2211	00						
2211	00	003	Training	1.3481	2.0000	2.0000	8.5800
2211	00	789	Special Component Plan for Scheduled Caste	3.5155	4.0000	10.0000	2.6000
2211	00	796	Tribal Area sub-plan	3.2435	4.0000	16.0000	5.3800
2211	00	Total:		8.1071	10.0000	28.0000	16.5600
2211	Total:			8.1071	10.0000	28.0000	16.5600

	Total:	8.1071	10.0000	28.0000	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	8.1071	10.0000	28.0000	16.5600
	Revenue	8.1071	10.0000	28.0000	16.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	0.0000	0.0000	0.0000	200.0000
4210 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	800.0000
4210 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1506.3300
4210 02	Total:		0.0000	0.0000	0.0000	2506.3300
4210	Total:		0.0000	0.0000	0.0000	2506.3300

	Total:	0.0000	0.0000	0.0000	2506.3300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	2506.3300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2506.3300

Minor Works

2210	Medical and Public Health						
2210	03	Rural Health Services-Allopathy					
2210	03	103	Primary Health Centres	4.7430	40.0000	54.9272	89.5400

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2210 03	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	60.0000	62.6958	100.0000	
2210 03	796		69.9998	100.0000	162.9070	200.0000	
2210 03		Total:	74.7428	200.0000	280.5300	389.5400	
2210		Total:	74.7428	200.0000	280.5300	389.5400	
			Total:	74.7428	200.0000	280.5300	389.5400
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	74.7428	200.0000	280.5300	389.5400
			Revenue	74.7428	200.0000	280.5300	389.5400
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Health Mission (NHM)

2211	Family Welfare							
2211	00							
2211	00	001	Direction and Administration	3278.7994	4296.0000	5165.9600	10396.0000	
2211	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	5084.2813	6437.0000	6764.5400	8634.5000	
2211	00	796		11237.5861	11767.0000	12364.5000	16024.7600	
2211	00	Total:		19600.6668	22500.0000	24295.0000	35055.2600	
2211	Total:			19600.6668	22500.0000	24295.0000	35055.2600	
				Total:	19600.6668	22500.0000	24295.0000	35055.2600
				Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Health Mission (NHM)				Voted	19600.6668	22500.0000	24295.0000	35055.2600
				Revenue	19600.6668	22500.0000	24295.0000	35055.2600
				Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health							
2210 03	Rural Health Services-Allopathy							
2210 03	103	Primary Health Centres		97.5407	100.0000	100.0000	100.0000	
2210 03	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan		243.0923	250.0000	250.0000	300.0000	
2210 03	796			488.7959	600.0000	600.0000	645.0000	
2210 03	Total:			829.4289	950.0000	950.0000	1045.0000	
2210	Total:			829.4289	950.0000	950.0000	1045.0000	
				Total:	829.4289	950.0000	950.0000	1045.0000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>				Voted	829.4289	950.0000	950.0000	1045.0000
				Revenue	829.4289	950.0000	950.0000	1045.0000
				Capital	0.0000	0.0000	0.0000	0.0000

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

State Share

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	102	Prevention of food adulteration	0.0000	0.0000	4.2115	0.0000
2210 06	Total:		0.0000	0.0000	4.2115	0.0000
2210	Total:		0.0000	0.0000	4.2115	0.0000
2211	Family Welfare					
2211 00						
2211 00	102	Urban Family Welfare Services	0.0000	0.0000	50.0900	41.0000
2211 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	16.3800	16.5000
2211 00	796	Tribal Area sub-plan	0.0000	0.0000	55.8600	55.8500
2211 00	Total:		0.0000	0.0000	122.3300	113.3500
2211	Total:		0.0000	0.0000	122.3300	113.3500
			Total:	0.0000	0.0000	126.5415 113.3500
			Charged	0.0000	0.0000	0.0000 0.0000
State Share			Voted	0.0000	0.0000	126.5415 113.3500
			Revenue	0.0000	0.0000	126.5415 113.3500
			Capital	0.0000	0.0000	0.0000 0.0000

Finance Commission Grant

2211	Family Welfare						
2211 00							
2211 00	103	Maternity and Child Health	695.8978	0.0000	89.9000	0.0000	
2211 00	789	Special Component Plan for Scheduled Caste	0.0000	1.0000	0.0000	0.0000	
2211 00	Total:		695.8978	1.0000	89.9000	0.0000	
2211	Total:		695.8978	1.0000	89.9000	0.0000	
			Total:	695.8978	1.0000	89.9000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>			Voted	695.8978	1.0000	89.9000	0.0000
			Revenue	695.8978	1.0000	89.9000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	3.7943	0.0000	0.0000	0.0000
4210 02	800	Other expenditure	0.9500	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4210 02	Total:	4.7443	0.0000	0.0000	0.0000
4210	Total:	4.7443	0.0000	0.0000	0.0000
		Total:	4.7443	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>CASP - SPA</u>		Voted	4.7443	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	4.7443	0.0000	0.0000

NABARD

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	248.2921	200.0000	393.1000	231.0000
4210 02	789	Special Component Plan for Scheduled Caste	54.1882	300.0000	200.0000	0.0000
4210 02	796	Tribal Area sub-plan	65.8137	500.0000	406.9000	0.0000
4210 02	Total:		368.2940	1000.0000	1000.0000	231.0000
4210	Total:		368.2940	1000.0000	1000.0000	231.0000
		Total:	368.2940	1000.0000	1000.0000	231.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>		Voted	368.2940	1000.0000	1000.0000	231.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	368.2940	1000.0000	1000.0000	231.0000

State Share / Contribution of CASP

2211	Family Welfare					
2211 00						
2211 00	001	Direction and Administration	1048.8400	1000.0000	1381.4500	800.0000
2211 00	789	Special Component Plan for Scheduled Caste	342.8900	525.0000	807.1185	1200.0000
2211 00	796	Tribal Area sub-plan	625.2700	1375.0000	1290.0000	1510.7000
2211 00	Total:		2017.0000	2900.0000	3478.5685	3510.7000
2211	Total:		2017.0000	2900.0000	3478.5685	3510.7000
		Total:	2017.0000	2900.0000	3478.5685	3510.7000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>		Voted	2017.0000	2900.0000	3478.5685	3510.7000
		Revenue	2017.0000	2900.0000	3478.5685	3510.7000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	110	Hospital and Dispensaries		0.0463	0.2000	0.2000	0.2000
2210 01	200	Other Health Schemes		0.0494	0.4000	0.4000	0.4000
2210 01	789	Special Component Plan for Scheduled Caste		0.0000	0.6000	0.6000	0.6000
2210 01	796	Tribal Area sub-plan		0.0581	1.0000	1.0000	1.0000
2210 01	Total:			0.1539	2.2000	2.2000	2.2000
2210 02	Urban Health Services-Other systems of medicine						
2210 02	101	Ayurveda		0.0274	0.7000	0.7000	0.7000
2210 02	102	Homeopathy		0.0299	0.7000	0.7000	0.7000
2210 02	Total:			0.0573	1.4000	1.4000	1.4000
2210 03	Rural Health Services-Allopathy						
2210 03	103	Primary Health Centres		280.4885	29.4600	41.0616	42.0600
2210 03	104	Community Health Centres		28.8406	12.5000	12.5000	12.5000
2210 03	789	Special Component Plan for Scheduled Caste		149.8835	164.9800	164.9800	165.3000
2210 03	796	Tribal Area sub-plan		283.4133	228.5000	405.6784	456.1400
2210 03	Total:			742.6259	435.4400	624.2200	676.0000
2210 04	Rural Health Services-Other Systems of medicine						
2210 04	789	Special Component Plan for Scheduled Caste		0.2688	3.2000	3.2000	3.2000
2210 04	796	Tribal Area sub-plan		2.9417	3.8000	5.0600	5.0600
2210 04	Total:			3.2105	7.0000	8.2600	8.2600
2210 06	Public Health						
2210 06	001	Direction and Administration		19.6041	12.0500	12.0500	12.0500
2210 06	102	Prevention of food adulteration		0.1396	1.4500	1.4500	0.4500
2210 06	107	Public Health Laboratories		0.1852	0.9500	0.9500	0.9500
2210 06	113	Public Health Publicity		0.2582	0.9300	0.9300	0.9300
2210 06	789	Special Component Plan for Scheduled Caste		0.0992	1.1000	1.1000	1.1000
2210 06	796	Tribal Area sub-plan		0.1265	1.8500	1.8500	1.8500
2210 06	Total:			20.4128	18.3300	18.3300	17.3300
2210	Total:			766.4605	464.3700	654.4100	705.1900
2211	Family Welfare						
2211 00							
2211 00	003	Training		0.1851	0.6000	0.6000	0.6000
2211 00	Total:			0.1851	0.6000	0.6000	0.6000
2211	Total:			0.1851	0.6000	0.6000	0.6000
4210	Capital Outlay on Medical and Public Health						
4210 02	Rural Health Services						
4210 02	103	Primary Health Centres		0.0000	1.0000	1.0000	1.0000
4210 02	789	Special Component Plan for Scheduled Caste		0.0000	0.7500	0.7500	0.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)				
	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4210 02 796 Tribal Area sub-plan	0.0000	1.0000	1.0000	1.0000
4210 02 Total:	0.0000	2.7500	2.7500	2.7500
4210 Total:	0.0000	2.7500	2.7500	2.7500
Total:	766.6456	467.7200	657.7600	708.5400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	766.6456	467.7200	657.7600	708.5400
Revenue	766.6456	464.9700	655.0100	705.7900
Capital	0.0000	2.7500	2.7500	2.7500

Salaries

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	10412.4924	0.0000	0.0000	0.0000
2210 03 Total:	10412.4924	0.0000	0.0000	0.0000
2210 06 Public Health				
2210 06 001 Direction and Administration	7893.5157	19356.8400	19357.0000	22056.0000
2210 06 Total:	7893.5157	19356.8400	19357.0000	22056.0000
2210 Total:	18306.0082	19356.8400	19357.0000	22056.0000
Total:	18306.0082	19356.8400	19357.0000	22056.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	18306.0082	19356.8400	19357.0000	22056.0000
Revenue	18306.0082	19356.8400	19357.0000	22056.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration	0.0000	42.2800	42.2800	42.2800
2210 06 Total:	0.0000	42.2800	42.2800	42.2800
2210 Total:	0.0000	42.2800	42.2800	42.2800
Total:	0.0000	42.2800	42.2800	42.2800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	42.2800	42.2800	42.2800
Revenue	0.0000	42.2800	42.2800	42.2800
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health
2210 06 Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2210 06	107	Public Health Laboratories		0.0000	1.0000	1.0000	1.0000
2210 06	789	Special Component Plan for Scheduled Caste		0.0000	2.0000	9.6800	9.0000
2210 06	796	Tribal Area sub-plan		0.0000	2.0000	17.0000	20.0000
2210 06		Total:		0.0000	5.0000	27.6800	30.0000
2210 80		General					
2210 80	789	Special Component Plan for Scheduled Caste		2.0000	0.0000	0.0000	0.0000
2210 80	796	Tribal Area sub-plan		2.0000	0.0000	0.0000	0.0000
2210 80	800	Other expenditure		1.0000	0.0000	0.0000	0.0000
2210 80		Total:		5.0000	0.0000	0.0000	0.0000
2210		Total:		5.0000	5.0000	27.6800	30.0000
				Total:	5.0000	27.6800	30.0000
				Charged	0.0000	0.0000	0.0000
<u>Tripura State Blood Transfusion Council (TSBTC)</u>				Voted	5.0000	27.6800	30.0000
				Revenue	5.0000	27.6800	30.0000
				Capital	0.0000	0.0000	0.0000

Contractual Service

2210		Medical and Public Health					
2210 03		Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres		0.0000	100.0000	100.0000	100.0000
2210 03	789	Special Component Plan for Scheduled Caste		0.0000	110.0000	110.0000	170.0000
2210 03	796	Tribal Area sub-plan		0.0000	200.0000	200.0000	300.0000
2210 03		Total:		0.0000	410.0000	410.0000	570.0000
2210		Total:		0.0000	410.0000	410.0000	570.0000
				Total:	0.0000	410.0000	570.0000
				Charged	0.0000	0.0000	0.0000
<u>Contractual Service</u>				Voted	0.0000	410.0000	570.0000
				Revenue	0.0000	410.0000	570.0000
				Capital	0.0000	0.0000	0.0000

CASP - National Urban Health Mission

2211		Family Welfare					
2211 00							
2211 00	102	Urban Family Welfare Services		284.9600	200.0000	184.0800	184.0000
2211 00	789	Special Component Plan for Scheduled Caste		396.1600	396.0000	365.9200	386.1100
2211 00	796	Tribal Area sub-plan		184.8800	354.0000	400.0000	450.0000
2211 00		Total:		866.0000	950.0000	950.0000	1020.1100
2211		Total:		866.0000	950.0000	950.0000	1020.1100

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

	Total:	866.0000	950.0000	950.0000	1020.1100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Urban Health Mission</u>	Voted	866.0000	950.0000	950.0000	1020.1100
	Revenue	866.0000	950.0000	950.0000	1020.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	23.4098	35.0000	35.0000	38.5000
2210 06	Total:		23.4098	35.0000	35.0000	38.5000
2210	Total:		23.4098	35.0000	35.0000	38.5000

	Total:	23.4098	35.0000	35.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	23.4098	35.0000	35.0000	38.5000
	Revenue	23.4098	35.0000	35.0000	38.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Asha Incentives Grants

2211	Family Welfare					
2211 00						
2211 00	200	Other Services and Supplies	0.0000	0.0000	364.0000	364.0000
2211 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	119.0000	119.0000
2211 00	796	Tribal Area sub-plan	0.0000	0.0000	217.0000	217.0000
2211 00	Total:		0.0000	0.0000	700.0000	700.0000
2211	Total:		0.0000	0.0000	700.0000	700.0000

	Total:	0.0000	0.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u>	Voted	0.0000	0.0000	700.0000	700.0000
	Revenue	0.0000	0.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ANM Training purpose

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	003	Training	0.0000	0.0000	0.0000	4.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2210 06	Total:	0.0000	0.0000	0.0000	10.0000
2210	Total:	0.0000	0.0000	0.0000	10.0000
		Total:	0.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000
<u>ANM Training purpose</u>		Voted	0.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	10.0000
		Capital	0.0000	0.0000	0.0000

CSS - Regional Food Laboratory

4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04	107	Public Health Laboratories	6.6349	10.0000	10.0000
4210 04	Total:		6.6349	10.0000	10.0000
4210	Total:		6.6349	10.0000	10.0000
		Total:	6.6349	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000
<u>CSS - Regional Food Laboratory</u>		Voted	6.6349	10.0000	10.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	6.6349	10.0000	10.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210	Medical and Public Health				
2210 06	Public Health				
2210 06	101	Prevention and Control of diseases	0.0000	0.0000	209.5600
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	68.5100
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	124.9300
2210 06	Total:		0.0000	0.0000	403.0000
2210	Total:		0.0000	0.0000	403.0000
		Total:	0.0000	0.0000	403.0000
		Charged	0.0000	0.0000	0.0000
<u>CSS - COVID 19 Emergency Response and Health System Preparedness Package</u>		Voted	0.0000	0.0000	403.0000
		Revenue	0.0000	0.0000	403.0000
		Capital	0.0000	0.0000	0.0000

Incentives of Health Worker

2210 Medical and Public Health
2210 06 Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2210 06	101	Prevention and Control of diseases		0.0000	0.0000	48.1000	0.0000
2210 06	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	15.7200	0.0000
2210 06	796	Tribal Area sub-plan		0.0000	0.0000	28.6800	0.0000
2210 06	Total:			0.0000	0.0000	92.5000	0.0000
2210	Total:			0.0000	0.0000	92.5000	0.0000
Total:				0.0000	0.0000	92.5000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Incentives of Health Worker Voted				0.0000	0.0000	92.5000	0.0000
Revenue				0.0000	0.0000	92.5000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000
Food Safety & Standard Authority of India							
2210	Medical and Public Health						
2210 06	Public Health						
2210 06	102	Prevention of food adulteration		0.0000	0.0000	0.0000	2.0000
2210 06	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	4.0000
2210 06	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	4.0000
2210 06	Total:			0.0000	0.0000	0.0000	10.0000
2210	Total:			0.0000	0.0000	0.0000	10.0000
Total:				0.0000	0.0000	0.0000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
Food Safety & Standard Authority of India Voted				0.0000	0.0000	0.0000	10.0000
Revenue				0.0000	0.0000	0.0000	10.0000
Capital				0.0000	0.0000	0.0000	0.0000
Total - Demand:- 52				44569.4099	50337.8400	54433.7600	69663.1700
Charged				0.0000	0.0000	0.0000	0.0000
Voted				44569.4099	50337.8400	54433.7600	69663.1700
Revenue				44189.7367	49325.0900	53421.0100	66923.0900
Capital				379.6732	1012.7500	1012.7500	2740.0800

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

Grand Total: Demand:- 52	44569.4099	50337.8400	54433.7600	69663.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44569.4099	50337.8400	54433.7600	69663.1700
Revenue	44189.7367	49325.0900	53421.0100	66923.0900
Capital	379.6732	1012.7500	1012.7500	2740.0800

Tribal Welfare (Research)

Demand No : 53

Volume : I

DEMAND NO:- 53

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1248.3900	1248.3900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1248.3900	1248.3900

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

Major Heads which will be accounted for under this Demand

53 Tribal Welfare (Research)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	251.7384	589.1900	372.3300	748.3900
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	40.7283	431.0200	438.5300	500.0000

Total Demand No. 53		292.4667	1020.2100	810.8600	1248.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	292.4667	1020.2100	810.8600	1248.3900
	Out of which Revenue	251.7384	589.1900	372.3300	748.3900
	Out of which Capital	40.7283	431.0200	438.5300	500.0000
	Total Revenue	251.7384	589.1900	372.3300	748.3900
	Total Capital	40.7283	431.0200	438.5300	500.0000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	001	Direction and Administration	0.0000	7.9600	6.3700	7.9600
2225 80	800	Other expenditure	5.4010	0.0000	0.0000	0.0000
2225 80	Total:		5.4010	7.9600	6.3700	7.9600
2225	Total:		5.4010	7.9600	6.3700	7.9600
Total:			5.4010	7.9600	6.3700	7.9600
Charged			0.0000	0.0000	0.0000	0.0000
Voted			5.4010	7.9600	6.3700	7.9600
Revenue			5.4010	7.9600	6.3700	7.9600
Capital			0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>						

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	001	Direction and Administration	0.0000	0.0000	0.8000	3.0000
2225 80	Total:		0.0000	0.0000	0.8000	3.0000
2225	Total:		0.0000	0.0000	0.8000	3.0000
Total:			0.0000	0.0000	0.8000	3.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	0.0000	0.8000	3.0000
Revenue			0.0000	0.0000	0.8000	3.0000
Capital			0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	001	Direction and Administration	0.0000	7.2000	7.3600	7.5000
2225 80	800	Other expenditure	7.2226	0.0000	0.0000	0.0000
2225 80	Total:		7.2226	7.2000	7.3600	7.5000
2225	Total:		7.2226	7.2000	7.3600	7.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	7.2226	7.2000	7.3600	7.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	7.2226	7.2000	7.3600	7.5000
Revenue	7.2226	7.2000	7.3600	7.5000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 80	General			
2225 80 001	Direction and Administration	0.0000	107.1500	141.0000
2225 80 800	Other expenditure	102.0345	0.0000	0.0000
2225 80	Total:	102.0345	107.1500	141.0000
2225	Total:	102.0345	107.1500	141.0000
Total:		102.0345	107.1500	141.0000
Charged		0.0000	0.0000	0.0000
<u>Salaries</u> Voted		102.0345	107.1500	141.0000
Revenue		102.0345	107.1500	141.0000
Capital		0.0000	0.0000	0.0000

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 80	General			
2225 80 001	Direction and Administration	0.0000	0.3800	0.3000
2225 80 800	Other expenditure	0.2000	0.0000	0.0000
2225 80	Total:	0.2000	0.3800	0.3000
2225	Total:	0.2000	0.3800	0.3000
Total:		0.2000	0.3800	0.3000
Charged		0.0000	0.0000	0.0000
<u>Advertisement</u> Voted		0.2000	0.3800	0.3000
Revenue		0.2000	0.3800	0.3000
Capital		0.0000	0.0000	0.0000

Grants to PSUs - STSATC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2225	80	001	Direction and Administration	0.0000	23.0000	25.0000	30.0000
2225	80	800	Other expenditure	23.0000	0.0000	0.0000	0.0000
2225	80		Total:	23.0000	23.0000	25.0000	30.0000
2225			Total:	23.0000	23.0000	25.0000	30.0000
				Total:	23.0000	23.0000	25.0000
				Charged	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u>				Voted	23.0000	23.0000	30.0000
				Revenue	23.0000	25.0000	30.0000
				Capital	0.0000	0.0000	0.0000
<u>Contractual Service</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	102	Economic Development	0.0000	0.0000	0.0000	45.5200
2225	02		Total:	0.0000	0.0000	0.0000	45.5200
2225			Total:	0.0000	0.0000	0.0000	45.5200
				Total:	0.0000	0.0000	45.5200
				Charged	0.0000	0.0000	0.0000
<u>Contractual Service</u>				Voted	0.0000	0.0000	45.5200
				Revenue	0.0000	0.0000	45.5200
				Capital	0.0000	0.0000	0.0000
<u>CASP - Support to Tribal Research and Training</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	102	Economic Development	113.7324	441.0000	178.1600	455.0000
2225	02		Total:	113.7324	441.0000	178.1600	455.0000
2225			Total:	113.7324	441.0000	178.1600	455.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	02	Welfare of Scheduled Tribes					
4225	02	102	Economic Development	40.7283	431.0200	438.5300	500.0000
4225	02		Total:	40.7283	431.0200	438.5300	500.0000
4225			Total:	40.7283	431.0200	438.5300	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	154.4607	872.0200	616.6900	955.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support to Tribal Research and Training</u>	Voted	154.4607	872.0200	616.6900	955.0000
	Revenue	113.7324	441.0000	178.1600	455.0000
	Capital	40.7283	431.0200	438.5300	500.0000

Medical Re-imbursement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	001	Direction and Administration	0.0000	2.5000	2.0000	2.5000
2225 80	800	Other expenditure	0.1480	0.0000	0.0000	0.0000
2225 80	Total:		0.1480	2.5000	2.0000	2.5000
2225	Total:		0.1480	2.5000	2.0000	2.5000
	Total:		0.1480	2.5000	2.0000	2.5000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted		0.1480	2.5000	2.0000	2.5000
	Revenue		0.1480	2.5000	2.0000	2.5000
	Capital		0.0000	0.0000	0.0000	0.0000

Affiliation and Inspection Fees to Tripura University

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	190	Assistance to Public Sector and Other Undertakings	0.0000	0.0000	9.2400	2.4100
2225 80	Total:		0.0000	0.0000	9.2400	2.4100
2225	Total:		0.0000	0.0000	9.2400	2.4100
	Total:		0.0000	0.0000	9.2400	2.4100
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Affiliation and Inspection Fees to Tripura University</u>	Voted		0.0000	0.0000	9.2400	2.4100
	Revenue		0.0000	0.0000	9.2400	2.4100
	Capital		0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	001	Direction and Administration	0.0000	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 80	Total:	0.0000	0.0000	0.0000	30.0000
2225	Total:	0.0000	0.0000	0.0000	30.0000
		Total:	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Assistance for Traditional Musical Instrument to promote Tribal Culture</u>		Voted	0.0000	0.0000	30.0000
		Revenue	0.0000	0.0000	30.0000
		Capital	0.0000	0.0000	0.0000
<u>Award in different Fields persons of excellence at Nation & International level</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	0.0000	0.0000	0.0000	20.0000
2225 80	Total:	0.0000	0.0000	0.0000	20.0000
2225	Total:	0.0000	0.0000	0.0000	20.0000
		Total:	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Award in different Fields persons of excellence at Nation & International level</u>		Voted	0.0000	0.0000	20.0000
		Revenue	0.0000	0.0000	20.0000
		Capital	0.0000	0.0000	0.0000
<u>Rehabilitation of Surrendered Extremists</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	0.0000	0.0000	2.1000	0.0000
2225 80	Total:	0.0000	0.0000	2.1000	0.0000
2225	Total:	0.0000	0.0000	2.1000	0.0000
		Total:	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Rehabilitation of Surrendered Extremists</u>		Voted	0.0000	2.1000	0.0000
		Revenue	0.0000	2.1000	0.0000
		Capital	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 53	292.4667	1020.2100	810.8600	1248.3900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	292.4667	1020.2100	810.8600	1248.3900
Revenue	251.7384	589.1900	372.3300	748.3900
Capital	40.7283	431.0200	438.5300	500.0000

Factories & Boilers Organization

Demand No : 54

Volume : I

DEMAND NO:- 54

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 54

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	354.0000	354.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	354.0000	354.0000

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

Major Heads which will be accounted for under this Demand

54 **Factories & Boilers Organization**

2230 Labour, Employment and Skill Development 296.9835 313.2100 312.1800 354.0000

Total Demand No. 54 296.9835 313.2100 312.1800 354.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	296.9835	313.2100	312.1800	354.0000
	Out of which Revenue	296.9835	313.2100	312.1800	354.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	296.9835	313.2100	312.1800	354.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01	102	Working Conditions and Safety	0.7530	0.8000	0.7000	0.8000

2230 01		Total:	0.7530	0.8000	0.7000	0.8000

2230		Total:	0.7530	0.8000	0.7000	0.8000

Total:	0.7530	0.8000	0.7000	0.8000

Charged	0.0000	0.0000	0.0000	0.0000

Wages

Voted	0.7530	0.8000	0.7000	0.8000

Revenue	0.7530	0.8000	0.7000	0.8000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01	102	Working Conditions and Safety	0.6037	0.7500	0.6000	0.7500

2230 01		Total:	0.6037	0.7500	0.6000	0.7500

2230		Total:	0.6037	0.7500	0.6000	0.7500

Total:	0.6037	0.7500	0.6000	0.7500

Charged	0.0000	0.0000	0.0000	0.0000

Electricity Charges

Voted	0.6037	0.7500	0.6000	0.7500

Revenue	0.6037	0.7500	0.6000	0.7500

Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01	102	Working Conditions and Safety	3.9264	4.8900	5.2100	4.8800

2230 01	789	Special Component Plan for Scheduled Caste	1.2085	1.3400	1.4200	1.3600

2230 01	796	Tribal Area sub-plan	2.9077	2.7300	2.5500	2.5100

2230 01		Total:	8.0426	8.9600	9.1800	8.7500

2230		Total:	8.0426	8.9600	9.1800	8.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	8.0426	8.9600	9.1800	8.7500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	8.0426	8.9600	9.1800	8.7500
Revenue	8.0426	8.9600	9.1800	8.7500
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	284.1181	299.2000	299.3000	340.2000	
2230 01	Total:		284.1181	299.2000	299.3000	340.2000	
2230	Total:		284.1181	299.2000	299.3000	340.2000	
			Total:	284.1181	299.2000	299.3000	340.2000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	284.1181	299.2000	299.3000	340.2000
			Revenue	284.1181	299.2000	299.3000	340.2000
			Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230	Labour, Employment and Skill Development							
2230	03	Training						
2230	03	789	Special Component Plan for Scheduled Caste	0.0000	0.0900	0.0000	0.0900	
2230	03	796	Tribal Area sub-plan	0.0880	0.1500	0.0000	0.1500	
2230	03	800	Other expenditure	0.0810	0.2600	0.0000	0.2600	
2230	03	Total:		0.1690	0.5000	0.0000	0.5000	
2230	Total:			0.1690	0.5000	0.0000	0.5000	
				Total:	0.1690	0.5000	0.0000	0.5000
				Charged	0.0000	0.0000	0.0000	0.0000
<u>Safety Awareness Campaign</u>				Voted	0.1690	0.5000	0.0000	0.5000
				Revenue	0.1690	0.5000	0.0000	0.5000
				Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	3.2971	3.0000	2.4000	3.0000
2230 01	Total:		3.2971	3.0000	2.4000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2230	Total:	3.2971	3.0000	2.4000	3.0000
Total:		3.2971	3.0000	2.4000	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u> Voted		3.2971	3.0000	2.4000	3.0000
Revenue		3.2971	3.0000	2.4000	3.0000
Capital		0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 54		296.9835	313.2100	312.1800	354.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		296.9835	313.2100	312.1800	354.0000
Revenue		296.9835	313.2100	312.1800	354.0000
Capital		0.0000	0.0000	0.0000	0.0000

Employment

Demand No : 55

Volume : I

DEMAND NO:- 55

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	818.3200	818.3200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	818.3200	818.3200

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

Major Heads which will be accounted for under this Demand

55 **Employment**

2230 Labour, Employment and Skill Development 586.3090 669.5000 737.6600 818.3200

Total Demand No. 55 586.3090 669.5000 737.6600 818.3200

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	586.3090	669.5000	737.6600	818.3200
	Out of which Revenue	586.3090	669.5000	737.6600	818.3200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	586.3090	669.5000	737.6600	818.3200
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.6071	0.8000	0.7000	0.7000
2230 02	Total:	0.6071	0.8000	0.7000	0.7000
2230	Total:	0.6071	0.8000	0.7000	0.7000
Total:		0.6071	0.8000	0.7000	0.7000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.6071	0.8000	0.7000	0.7000
Revenue		0.6071	0.8000	0.7000	0.7000
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	1.9992	2.0000	2.0000	2.0000
2230 02	Total:	1.9992	2.0000	2.0000	2.0000
2230	Total:	1.9992	2.0000	2.0000	2.0000
Total:		1.9992	2.0000	2.0000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.9992	2.0000	2.0000	2.0000
Revenue		1.9992	2.0000	2.0000	2.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Supplies & Materials

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.0000	3.0000	3.0000	3.0000
2230 02	Total:	0.0000	3.0000	3.0000	3.0000
2230	Total:	0.0000	3.0000	3.0000	3.0000
Total:		0.0000	3.0000	3.0000	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
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

Supplies & Materials

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2230	Labour, Employment and Skill Development						
2230 02	Employment Service						
2230 02	001	Direction and Administration		6.1455	7.5100	8.7700	7.7100
2230 02	101	Employment Services		8.7879	7.4900	63.2400	7.2900
2230 02	Total:			14.9335	15.0000	72.0100	15.0000
2230	Total:			14.9335	15.0000	72.0100	15.0000
Total:				14.9335	15.0000	72.0100	15.0000
Charged				0.0000	0.0000	0.0000	0.0000
Others	Voted			14.9335	15.0000	72.0100	15.0000
Revenue				14.9335	15.0000	72.0100	15.0000
Capital				0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development						
2230 02	Employment Service						
2230 02	001	Direction and Administration	121.3531	140.0000	156.4700	200.0000	
2230 02	101	Employment Services	429.5238	438.5600	421.8300	457.3000	
2230 02	Total:		550.8769	578.5600	578.3000	657.3000	
2230	Total:		550.8769	578.5600	578.3000	657.3000	
			Total:	550.8769	578.5600	578.3000	657.3000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	550.8769	578.5600	578.3000	657.3000
			Revenue	550.8769	578.5600	578.3000	657.3000
			Capital	0.0000	0.0000	0.0000	0.0000

Vocational Counseling/Coaching

2230	Labour, Employment and Skill Development						
2230	02	Employment Service					
2230	02	001	Direction and Administration	0.9850	1.0000	1.0000	1.0000
2230	02	101	Employment Services	6.1634	10.5000	3.5500	17.2000
2230	02	789	Special Component Plan for Scheduled Caste	1.9908	4.5000	3.0000	5.9500
2230	02	796	Tribal Area sub-plan	3.9231	9.0000	5.4500	10.8500
2230	02	Total:		13.0623	25.0000	13.0000	35.0000
2230	Total:			13.0623	25.0000	13.0000	35.0000

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

	Total:	13.0623	25.0000	13.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Vocational Counseling/Coaching</u>	Voted	13.0623	25.0000	13.0000	35.0000
	Revenue	13.0623	25.0000	13.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	101	Employment Services	2.3821	20.7400	33.4100	32.9200
2230 02	789	Special Component Plan for Scheduled Caste	0.7380	7.3000	10.9300	10.7700
2230 02	796	Tribal Area sub-plan	1.5379	13.1000	19.9100	19.6300
2230 02	Total:		4.6581	41.1400	64.2500	63.3200
2230	Total:		4.6581	41.1400	64.2500	63.3200

	Total:	4.6581	41.1400	64.2500	63.3200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Skill Development Mission</u>	Voted	4.6581	41.1400	64.2500	63.3200
	Revenue	4.6581	41.1400	64.2500	63.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	0.1085	2.0000	0.8000	2.0000
2230 02	101	Employment Services	0.0636	2.0000	1.6000	2.0000
2230 02	Total:		0.1720	4.0000	2.4000	4.0000
2230	Total:		0.1720	4.0000	2.4000	4.0000

	Total:	0.1720	4.0000	2.4000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	0.1720	4.0000	2.4000	4.0000
	Revenue	0.1720	4.0000	2.4000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230	Labour, Employment and Skill Development						
2230 02	Employment Service						
2230 02	101	Employment Services	0.0000	0.0000	2.0000	2.0000	
2230 02	Total:		0.0000	0.0000	2.0000	2.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2230	Total:	0.0000	0.0000	2.0000	2.0000
		Total:	0.0000	0.0000	2.0000
		Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>		Voted	0.0000	2.0000	2.0000
		Revenue	0.0000	2.0000	2.0000
		Capital	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u>					
2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 101	Employment Services	0.0000	0.0000	0.0000	36.0000
2230 02	Total:	0.0000	0.0000	0.0000	36.0000
2230	Total:	0.0000	0.0000	0.0000	36.0000
		Total:	0.0000	0.0000	36.0000
		Charged	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u>		Voted	0.0000	0.0000	36.0000
		Revenue	0.0000	0.0000	36.0000
		Capital	0.0000	0.0000	0.0000
Grand Total: Demand:- 55		586.3090	669.5000	737.6600	818.3200
		Charged	0.0000	0.0000	0.0000
		Voted	586.3090	669.5000	818.3200
		Revenue	586.3090	669.5000	818.3200
		Capital	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : I

DEMAND NO:- 56

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5677.2000	5677.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5677.2000	5677.2000

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

Major Heads which will be accounted for under this Demand

56 Information Technology

2070	Other Administrative Services	672.9272	1589.6900	1194.1000	2032.2000
2852	Industries	0.0000	642.0000	676.4400	745.0000
4220	Capital Outlay on Information and Publicity	0.0000	0.0000	111.1000	0.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	0.0000	1080.0000	886.4700	2900.0000

Total Demand No. 56		672.9272	3311.6900	2868.1100	5677.2000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	672.9272	3311.6900	2868.1100	5677.2000
	Out of which Revenue	672.9272	2231.6900	1870.5400	2777.2000
	Out of which Capital	0.0000	1080.0000	997.5700	2900.0000
	Total Revenue	672.9272	2231.6900	1870.5400	2777.2000
	Total Capital	0.0000	1080.0000	997.5700	2900.0000

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

Minor Heads under which the Major Heads will be accounted for

Machinery & Equipment

4220	Capital Outlay on Information and Publicity				
4220 60	Others				
4220 60 052	Machinery and Equipment	0.0000	0.0000	57.7700	0.0000
4220 60 789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	18.8900	0.0000
4220 60 796		0.0000	0.0000	34.4400	0.0000
4220 60	Total:	0.0000	0.0000	111.1000	0.0000
4220	Total:	0.0000	0.0000	111.1000	0.0000
Total:		0.0000	0.0000	111.1000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	111.1000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	111.1000	0.0000

Others

2070	Other Administrative Services				
2070 00					
2070 00 003	Training	15.0420	16.0000	31.2000	20.0000
2070 00	Total:	15.0420	16.0000	31.2000	20.0000
2070	Total:	15.0420	16.0000	31.2000	20.0000
Total:		15.0420	16.0000	31.2000	20.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		15.0420	16.0000	31.2000	20.0000
Revenue		15.0420	16.0000	31.2000	20.0000
Capital		0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services				
2070 00					
2070 00 003	Training	169.1231	179.0600	185.0000	211.0000
2070 00	Total:	169.1231	179.0600	185.0000	211.0000
2070	Total:	169.1231	179.0600	185.0000	211.0000

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

	Total:	169.1231	179.0600	185.0000	211.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	169.1231	179.0600	185.0000	211.0000
	Revenue	169.1231	179.0600	185.0000	211.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2070	Other Administrative Services						
2070	00						
2070	00	789	Special Component Plan for Scheduled Caste	18.8324	0.0000	0.0000	0.0000
2070	00	796	Tribal Area sub-plan	37.2000	0.0000	0.0000	0.0000
2070	00	800	Other expenditure	61.6735	0.0000	0.0000	0.0000
2070	00	Total:		117.7059	0.0000	0.0000	0.0000
2070	Total:			117.7059	0.0000	0.0000	0.0000
2852	Industries						
2852	07	Telecommunication and Electronic Industries					
2852	07	202	Electronics	0.0000	62.4000	62.4000	65.0000
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	20.4000	20.4000	21.2500
2852	07	796	Tribal Area sub-plan	0.0000	37.2000	37.2000	38.7500
2852	07	Total:		0.0000	120.0000	120.0000	125.0000
2852	Total:			0.0000	120.0000	120.0000	125.0000
Total:				117.7059	120.0000	120.0000	125.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				117.7059	120.0000	120.0000	125.0000
Revenue				117.7059	120.0000	120.0000	125.0000
Capital				0.0000	0.0000	0.0000	0.0000

Strengthening of Common Service Centre

2070	Other Administrative Services						
2070	00						
2070	00	789	Special Component Plan for Scheduled Caste	56.0995	0.0000	0.0000	0.0000
2070	00	796	Tribal Area sub-plan	102.3085	0.0000	0.0000	0.0000
2070	00	800	Other expenditure	171.6219	0.0000	0.0000	0.0000
2070	00	Total:		330.0298	0.0000	0.0000	0.0000
2070	Total:			330.0298	0.0000	0.0000	0.0000
2852	Industries						
2852	07	Telecommunication and Electronic Industries					
2852	07	202	Electronics	0.0000	235.0000	240.8000	244.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2852 07	789	Special Component Plan for Scheduled Caste		0.0000	76.8800	78.7800	79.9000
2852 07	796	Tribal Area sub-plan		0.0000	140.1200	143.5800	145.7000
2852 07	Total:			0.0000	452.0000	463.1600	470.0000
2852	Total:			0.0000	452.0000	463.1600	470.0000
Total:				330.0298	452.0000	463.1600	470.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				330.0298	452.0000	463.1600	470.0000
Revenue				330.0298	452.0000	463.1600	470.0000
Capital				0.0000	0.0000	0.0000	0.0000

State Data Centre

2070	Other Administrative Services						
2070 00							
2070 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	64.6000	
2070 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	117.8000	
2070 00	800	Other expenditure	0.0000	0.0000	0.0000	197.6000	
2070 00	Total:		0.0000	0.0000	0.0000	380.0000	
2070	Total:		0.0000	0.0000	0.0000	380.0000	
			Total:	0.0000	0.0000	0.0000	380.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Data Centre</u>			Voted	0.0000	0.0000	0.0000	380.0000
			Revenue	0.0000	0.0000	0.0000	380.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852 Industries							
2852 07		Telecommunication and Electronic Industries					
2852 07	202	Electronics		0.0000	36.4000	48.5000	78.0000
2852 07	789	Special Component Plan for Scheduled Caste		0.0000	11.9000	15.8700	25.5000
2852 07	796	Tribal Area sub-plan		0.0000	21.7000	28.9100	46.5000
2852 07		Total:		0.0000	70.0000	93.2800	150.0000
2852		Total:		0.0000	70.0000	93.2800	150.0000

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

	Total:	0.0000	70.0000	93.2800	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u>	Voted	0.0000	70.0000	93.2800	150.0000
	Revenue	0.0000	70.0000	93.2800	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070	Other Administrative Services				
2070	00				
2070	00	003	Training	0.0000	2.0000
2070	00		Total:	0.0000	2.0000
2070			Total:	0.0000	2.0000

	Total:	0.0000	2.0000	1.6000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	0.0000	2.0000	1.6000	1.2000
	Revenue	0.0000	2.0000	1.6000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for e-Districts/e-Office

2070	Other Administrative Services				
2070	00				
2070	00	003	Training	21.3338	53.3600
2070	00	789	Special Component Plan for Scheduled Caste	6.9745	17.4600
2070	00	796	Tribal Area sub-plan	12.7182	31.8100
2070	00		Total:	41.0265	102.6300
2070			Total:	41.0265	102.6300

	Total:	41.0265	102.6300	148.6000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u>	Voted	41.0265	102.6300	148.6000	150.0000
	Revenue	41.0265	102.6300	148.6000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070	Other Administrative Services				
2070	00				
2070	00	003	Training	0.0000	46.8000
2070	00	789	Special Component Plan for Scheduled Caste	0.0000	15.3000
2070	00	796	Tribal Area sub-plan	0.0000	27.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2070 00	Total:	0.0000	90.0000	54.0000	54.0000
2070	Total:	0.0000	90.0000	54.0000	54.0000
		Total:	0.0000	90.0000	54.0000
		Charged	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u>		Voted	0.0000	90.0000	54.0000
		Revenue	0.0000	90.0000	54.0000
		Capital	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services					
2070 00					
2070 00	003 Training	0.0000	390.0000	233.8200	390.0000
2070 00	789 Special Component Plan for Scheduled Caste	0.0000	127.5000	76.4500	127.5000
2070 00	796 Tribal Area sub-plan	0.0000	232.5000	139.4000	232.5000
2070 00	Total:	0.0000	750.0000	449.6700	750.0000
2070	Total:	0.0000	750.0000	449.6700	750.0000
		Total:	0.0000	750.0000	449.6700
		Charged	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u>		Voted	0.0000	750.0000	449.6700
		Revenue	0.0000	750.0000	449.6700
		Capital	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services					
2070 00					
2070 00	003 Training	0.0000	93.6000	56.1600	93.6000
2070 00	789 Special Component Plan for Scheduled Caste	0.0000	30.6000	18.3600	30.6000
2070 00	796 Tribal Area sub-plan	0.0000	55.8000	33.4900	55.8000
2070 00	Total:	0.0000	180.0000	108.0100	180.0000
2070	Total:	0.0000	180.0000	108.0100	180.0000
		Total:	0.0000	180.0000	108.0100
		Charged	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u>		Voted	0.0000	180.0000	108.0100
		Revenue	0.0000	180.0000	108.0100
		Capital	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 Other Administrative Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
				2019-20	2020-21	2020-21	2021-22	
2070 00								
2070 00	003	Training		0.0000	140.4000	112.3300	148.7200	
2070 00	789	Special Component Plan for Scheduled Caste		0.0000	45.9000	36.7300	48.6200	
2070 00	796	Tribal Area sub-plan		0.0000	83.7000	66.9600	88.6600	
2070 00	Total:			0.0000	270.0000	216.0200	286.0000	
2070	Total:			0.0000	270.0000	216.0200	286.0000	
Total:				0.0000	270.0000	216.0200	286.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Grants for Managed service provider/ Maintaining of MyGov & Social Media				Voted	0.0000	270.0000	216.0200	286.0000
				Revenue	0.0000	270.0000	216.0200	286.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>								
4859 Capital Outlay on Telecommunication and Electronic Industries								
4859 02 Electronics								
4859 02	004	Research and Development		0.0000	561.6000	460.9600	1508.0000	
4859 02	789	Special Component Plan for Scheduled Caste		0.0000	183.6000	150.7100	493.0000	
4859 02	796	Tribal Area sub-plan		0.0000	334.8000	274.8000	899.0000	
4859 02	Total:			0.0000	1080.0000	886.4700	2900.0000	
4859	Total:			0.0000	1080.0000	886.4700	2900.0000	
Total:				0.0000	1080.0000	886.4700	2900.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Grants for creation of Capital Assets under SWAN & SDC				Voted	0.0000	1080.0000	886.4700	2900.0000
				Revenue	0.0000	0.0000	0.0000	0.0000
				Capital	0.0000	1080.0000	886.4700	2900.0000
Total - Demand:- 56				672.9272	3311.6900	2868.1100	5677.2000	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				672.9272	3311.6900	2868.1100	5677.2000	
Revenue				672.9272	2231.6900	1870.5400	2777.2000	
Capital				0.0000	1080.0000	997.5700	2900.0000	

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

Grand Total: Demand:- 56	672.9272	3311.6900	2868.1100	5677.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	672.9272	3311.6900	2868.1100	5677.2000
Revenue	672.9272	2231.6900	1870.5400	2777.2000
Capital	0.0000	1080.0000	997.5700	2900.0000

Welfare of Minorities

Demand No : 57

Volume : I

DEMAND NO:- 57

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6683.1300	6683.1300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6683.1300	6683.1300

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

Major Heads which will be accounted for under this Demand

57 Welfare of Minorities

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1050.6264	1377.2100	1392.8987	1566.6300
2235	Social Security and Welfare	90.0000	25.0000	25.0000	50.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	305.9500	0.0000
4215	Capital Outlay on Water Supply and Sanitation	67.7509	220.0000	330.9962	350.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	751.3764	3861.0000	3764.7851	4716.5000

Total Demand No. 57		1959.7537	5483.2100	5819.6300	6683.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1959.7537	5483.2100	5819.6300	6683.1300
	Out of which Revenue	1140.6264	1402.2100	1417.8987	1616.6300
	Out of which Capital	819.1273	4081.0000	4401.7313	5066.5000
	Total Revenue	1140.6264	1402.2100	1417.8987	1616.6300
	Total Capital	819.1273	4081.0000	4401.7313	5066.5000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	001 Direction and Administration	0.4889	0.5000	0.4000	0.5000
2225 04	Total:	0.4889	0.5000	0.4000	0.5000
2225	Total:	0.4889	0.5000	0.4000	0.5000
Total:		0.4889	0.5000	0.4000	0.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.4889	0.5000	0.4000	0.5000
Revenue		0.4889	0.5000	0.4000	0.5000
Capital		0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	277 Education	843.9174	850.0000	850.0000	850.0000
2225 04	Total:	843.9174	850.0000	850.0000	850.0000
2225	Total:	843.9174	850.0000	850.0000	850.0000
Total:		843.9174	850.0000	850.0000	850.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		843.9174	850.0000	850.0000	850.0000
Revenue		843.9174	850.0000	850.0000	850.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	001 Direction and Administration	4.0000	4.0000	4.0000	7.8200
2225 04	Total:	4.0000	4.0000	4.0000	7.8200
2225	Total:	4.0000	4.0000	4.0000	7.8200

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

	Total:	4.0000	4.0000	4.0000	7.8200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.0000	4.0000	4.0000	7.8200
	Revenue	4.0000	4.0000	4.0000	7.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04	102	Economic Development	0.0000	40.0000	40.0000	55.0000
2225 04	Total:		0.0000	40.0000	40.0000	55.0000
2225	Total:		0.0000	40.0000	40.0000	55.0000
2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	800	Other expenditure	45.0000	0.0000	0.0000	0.0000
2235 02	Total:		45.0000	0.0000	0.0000	0.0000
2235	Total:		45.0000	0.0000	0.0000	0.0000
Total:			45.0000	40.0000	40.0000	55.0000
Charged			0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board			Voted	45.0000	40.0000	55.0000
			Revenue	45.0000	40.0000	55.0000
			Capital	0.0000	0.0000	0.0000

CASP - SCA

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04	Welfare of Minorities					
4225 04	102	Economic Development	0.0000	0.7000	3.5715	2.0000
4225 04	277	Education	2.6611	0.3000	9.4085	4.5000
4225 04	Total:		2.6611	1.0000	12.9800	6.5000
4225	Total:		2.6611	1.0000	12.9800	6.5000
Total:			2.6611	1.0000	12.9800	6.5000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			2.6611	1.0000	12.9800	6.5000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			2.6611	1.0000	12.9800	6.5000

CASP - SCA

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

NABARD

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	0.0000	305.9500	0.0000
4059 80	Total:	0.0000	0.0000	305.9500	0.0000
4059	Total:	0.0000	0.0000	305.9500	0.0000
Total:		0.0000	0.0000	305.9500	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	305.9500	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	305.9500	0.0000

Haj Committee

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	102 Economic Development	0.0000	20.0000	23.8800	35.0000
2225 04	Total:	0.0000	20.0000	23.8800	35.0000
2225	Total:	0.0000	20.0000	23.8800	35.0000
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	800 Other expenditure	20.0000	0.0000	0.0000	0.0000
2235 02	Total:	20.0000	0.0000	0.0000	0.0000
2235	Total:	20.0000	0.0000	0.0000	0.0000
Total:		20.0000	20.0000	23.8800	35.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		20.0000	20.0000	23.8800	35.0000
Revenue		20.0000	20.0000	23.8800	35.0000
Capital		0.0000	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	277 Education	0.0000	250.0000	250.0000	250.0000
2225 04	283 Housing	47.0000	50.0000	50.0000	50.0000
2225 04	Total:	47.0000	300.0000	300.0000	300.0000
2225	Total:	47.0000	300.0000	300.0000	300.0000
4215	Capital Outlay on Water Supply and Sanitation				

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4215 01	Water Supply				
4215 01	102 Rural Water Supply	14.4590	200.0000	300.0000	300.0000
4215 01	Total:	14.4590	200.0000	300.0000	300.0000
4215	Total:	14.4590	200.0000	300.0000	300.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04	Welfare of Minorities				
4225 04	277 Education	529.7629	3000.0000	3300.0000	4000.0000
4225 04	282 Health	146.9612	500.0000	100.0000	400.0000
4225 04	Total:	676.7241	3500.0000	3400.0000	4400.0000
4225	Total:	676.7241	3500.0000	3400.0000	4400.0000
Total:		738.1830	4000.0000	4000.0000	5000.0000
Charged		0.0000	0.0000	0.0000	0.0000
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities					
Voted		738.1830	4000.0000	4000.0000	5000.0000
Revenue		47.0000	300.0000	300.0000	300.0000
Capital		691.1830	3700.0000	3700.0000	4700.0000

State Share / Contribution of CASP

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	277 Education	0.0000	25.0000	0.0000	50.0000
2225 04	283 Housing	24.7507	5.0000	29.1987	5.0000
2225 04	Total:	24.7507	30.0000	29.1987	55.0000
2225	Total:	24.7507	30.0000	29.1987	55.0000
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01	102 Rural Water Supply	53.2919	20.0000	30.9962	50.0000
4215 01	Total:	53.2919	20.0000	30.9962	50.0000
4215	Total:	53.2919	20.0000	30.9962	50.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04	Welfare of Minorities				
4225 04	277 Education	65.3284	300.0000	306.6978	245.0000
4225 04	282 Health	1.6628	50.0000	33.1072	50.0000
4225 04	Total:	66.9912	350.0000	339.8051	295.0000
4225	Total:	66.9912	350.0000	339.8051	295.0000

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

	Total:	145.0338	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>	Voted	145.0338	400.0000	400.0000	400.0000
	Revenue	24.7507	30.0000	29.1987	55.0000
	Capital	120.2831	370.0000	370.8013	345.0000

Grants to Settlement of Minority Families

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	102	Economic Development	36.0000	36.0000	36.0000
2225 04	Total:		36.0000	36.0000	36.0000
2225	Total:		36.0000	36.0000	36.0000

	Total:	36.0000	36.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Settlement of Minority Families</u>	Voted	36.0000	36.0000	36.0000	36.0000
	Revenue	36.0000	36.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	001	Direction and Administration	9.5709	10.7500	15.7775
2225 04	102	Economic Development	12.9940	13.0000	9.7800
2225 04	277	Education	0.0000	0.2500	5.0625
2225 04	Total:		22.5649	24.0000	30.6200
2225	Total:		22.5649	24.0000	30.6200

	Total:	22.5649	24.0000	30.6200	36.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	22.5649	24.0000	30.6200	36.7500
	Revenue	22.5649	24.0000	30.6200	36.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 04 001 Direction and Administration	67.8123	70.7100	77.0000	88.0000
2225 04 Total:	67.8123	70.7100	77.0000	88.0000
2225 Total:	67.8123	70.7100	77.0000	88.0000
Total:	67.8123	70.7100	77.0000	88.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	67.8123	70.7100	77.0000	88.0000
Revenue	67.8123	70.7100	77.0000	88.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 102 Economic Development	5.0000	10.0000	12.0000	15.0000
4225 04 Total:	5.0000	10.0000	12.0000	15.0000
4225 Total:	5.0000	10.0000	12.0000	15.0000
Total:	5.0000	10.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	10.0000	12.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.0000	10.0000	12.0000	15.0000

Development and Protection of WAKF Properties

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	25.0000	25.0000	25.0000	50.0000
2235 02 Total:	25.0000	25.0000	25.0000	50.0000
2235 Total:	25.0000	25.0000	25.0000	50.0000
Total:	25.0000	25.0000	25.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	25.0000	25.0000	50.0000
Revenue	25.0000	25.0000	25.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 04 Welfare of Minorities

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 04	001 Direction and Administration	3.1021	1.0000	0.8000	1.0000
2225 04	Total:	3.1021	1.0000	0.8000	1.0000
2225	Total:	3.1021	1.0000	0.8000	1.0000
Total:		3.1021	1.0000	0.8000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.1021	1.0000	0.8000	1.0000
Revenue		3.1021	1.0000	0.8000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	001 Direction and Administration	0.9900	1.0000	1.0000	1.5600
2225 04	Total:	0.9900	1.0000	1.0000	1.5600
2225	Total:	0.9900	1.0000	1.0000	1.5600
Total:		0.9900	1.0000	1.0000	1.5600
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.9900	1.0000	1.0000	1.5600
Revenue		0.9900	1.0000	1.0000	1.5600
Capital		0.0000	0.0000	0.0000	0.0000
Interest Subvension (Atmanirbhar Tripura)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	104 Subsidy for Special Operation	0.0000	0.0000	0.0000	100.0000
2225 04	Total:	0.0000	0.0000	0.0000	100.0000
2225	Total:	0.0000	0.0000	0.0000	100.0000
Total:		0.0000	0.0000	0.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	100.0000
Revenue		0.0000	0.0000	0.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 57	1959.7537	5483.2100	5819.6300	6683.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1959.7537	5483.2100	5819.6300	6683.1300
Revenue	1140.6264	1402.2100	1417.8987	1616.6300
Capital	819.1273	4081.0000	4401.7313	5066.5000
Recovery: Demand:- 57	1.1590	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1590	0.0000	0.0000	0.0000
Revenue	1.1590	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 57	1958.5947	5483.2100	5819.6300	6683.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1958.5947	5483.2100	5819.6300	6683.1300
Revenue	1139.4674	1402.2100	1417.8987	1616.6300
Capital	819.1273	4081.0000	4401.7313	5066.5000

**Home (FSL, PAC, Prosecution,
Coordination Cell)**

Demand No : 58

Volume : I

DEMAND NO:- 58

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	705.0000	705.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	705.0000	705.0000

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

Major Heads which will be accounted for under this Demand

58 Home (FSL, PAC, Prosecution, Coordination Cell)

2052	Secretariat-General Services	5.5246	6.0000	7.0000	6.0000
2053	District Administration	495.8598	160.0000	159.3600	155.0000
2055	Police	379.4447	421.4000	424.4000	492.0000
4055	Capital Outlay on Police	57.3563	117.5000	251.8500	52.0000

Total Demand No. 58		938.1854	704.9000	842.6100	705.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	938.1854	704.9000	842.6100	705.0000
	Out of which Revenue	880.8291	587.4000	590.7600	653.0000
	Out of which Capital	57.3563	117.5000	251.8500	52.0000
	Total Revenue	880.8291	587.4000	590.7600	653.0000
	Total Capital	57.3563	117.5000	251.8500	52.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police				
2055	00				
2055	00	001	Direction and Administration	10.1348	10.1000
2055	00	101	Criminal Investigation and Vigilance	0.6136	0.9000
2055	00		Total:	10.7484	11.0000
2055			Total:	10.7484	11.0000
				Total:	10.7484
				Charged	0.0000
				Voted	10.7484
				Revenue	10.7484
				Capital	0.0000

Electricity Charges

2055	Police				
2055	00				
2055	00	001	Direction and Administration	1.0947	1.3500
2055	00	101	Criminal Investigation and Vigilance	0.1115	0.1500
2055	00	116	Forensic Science	3.6687	4.0000
2055	00		Total:	4.8749	5.5000
2055			Total:	4.8749	5.5000
				Total:	4.8749
				Charged	0.0000
				Voted	4.8749
				Revenue	4.8749
				Capital	0.0000

Minor Works

2055	Police				
2055	00				
2055	00	116	Forensic Science	0.0000	3.0000
2055	00		Total:	0.0000	3.0000
2055			Total:	0.0000	3.0000

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

	Total:	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4055	Capital Outlay on Police						
4055	00						
4055	00	214	Border Management	0.0000	0.0000	88.5000	0.0000
4055	00	Total:		0.0000	0.0000	88.5000	0.0000
4055	Total:			0.0000	0.0000	88.5000	0.0000

	Total:	0.0000	0.0000	88.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	88.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	88.5000	0.0000

Others

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	0.0000	10.0000	6.0000	5.0000
2053	00	Total:		0.0000	10.0000	6.0000	5.0000
2053	Total:			0.0000	10.0000	6.0000	5.0000

	Total:	0.0000	10.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.0000	10.0000	6.0000	5.0000
	Revenue	0.0000	10.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055	Police						
2055	00						
2055	00	001	Direction and Administration	98.3881	113.2200	114.0000	125.1000
2055	00	101	Criminal Investigation and Vigilance	18.4150	21.1000	19.2500	30.0000
2055	00	116	Forensic Science	194.1184	195.2000	210.1300	236.9000
2055	00	Total:		310.9215	329.5200	343.3800	392.0000
2055	Total:			310.9215	329.5200	343.3800	392.0000

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

	Total:	310.9215	329.5200	343.3800	392.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	310.9215	329.5200	343.3800	392.0000
	Revenue	310.9215	329.5200	343.3800	392.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053	District Administration				
2053	00				
2053	00	094	Other Establishments	0.0000	150.0000
2053	00	800	Other expenditure	495.8598	0.0000
2053	00		Total:	495.8598	150.0000
2053			Total:	495.8598	150.0000

	Total:	495.8598	150.0000	153.3600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>	Voted	495.8598	150.0000	153.3600	150.0000
	Revenue	495.8598	150.0000	153.3600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052	Secretariat-General Services				
2052	00				
2052	00	090	Secretariat	5.5246	6.0000
2052	00		Total:	5.5246	6.0000
2052			Total:	5.5246	6.0000

	Total:	5.5246	6.0000	7.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Co-ordination Cell</u>	Voted	5.5246	6.0000	7.0000	6.0000
	Revenue	5.5246	6.0000	7.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055	Police				
2055	00				
2055	00	001	Direction and Administration	21.9317	35.0000
2055	00		Total:	21.9317	35.0000
2055			Total:	21.9317	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				
	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	21.9317	35.0000	28.0100	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Police Accountability Commission</u> Voted	21.9317	35.0000	28.0100	35.0000
Revenue	21.9317	35.0000	28.0100	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055 Police				
2055 00				
2055 00 101 Criminal Investigation and Vigilance	0.3907	2.8800	2.3000	1.5000
2055 00 Total:	0.3907	2.8800	2.3000	1.5000
2055 Total:	0.3907	2.8800	2.3000	1.5000
Total:	0.3907	2.8800	2.3000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Directorate of Prosecution</u> Voted	0.3907	2.8800	2.3000	1.5000
Revenue	0.3907	2.8800	2.3000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055 Police				
2055 00				
2055 00 116 Forensic Science	29.3625	32.5000	28.5000	36.1000
2055 00 Total:	29.3625	32.5000	28.5000	36.1000
2055 Total:	29.3625	32.5000	28.5000	36.1000
4055 Capital Outlay on Police				
4055 00				
4055 00 800 Other expenditure	6.7277	17.5000	44.9700	10.0000
4055 00 Total:	6.7277	17.5000	44.9700	10.0000
4055 Total:	6.7277	17.5000	44.9700	10.0000
Total:	36.0903	50.0000	73.4700	46.1000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Forensic Science Laboratory</u> Voted	36.0903	50.0000	73.4700	46.1000
Revenue	29.3625	32.5000	28.5000	36.1000
Capital	6.7277	17.5000	44.9700	10.0000

Medical Re-imbursement

2055 Police
2055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2055 00	001	Direction and Administration		1.1484	1.2200	1.2200	1.2200
2055 00	101	Criminal Investigation and Vigilance		0.0000	0.2800	0.2200	0.2800
2055 00	116	Forensic Science		0.0667	0.5000	0.3000	0.5000
2055 00		Total:		1.2151	2.0000	1.7400	2.0000
2055		Total:		1.2151	2.0000	1.7400	2.0000
				Total:	1.2151	2.0000	1.7400
				Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				Voted	1.2151	1.7400	2.0000
				Revenue	1.2151	1.7400	2.0000
				Capital	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>							
4055		Capital Outlay on Police					
4055 00							
4055 00	216	Other Police Organisation		50.6286	100.0000	118.3800	42.0000
4055 00		Total:		50.6286	100.0000	118.3800	42.0000
4055		Total:		50.6286	100.0000	118.3800	42.0000
				Total:	50.6286	118.3800	42.0000
				Charged	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>				Voted	50.6286	118.3800	42.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	50.6286	118.3800	42.0000
<u>Outsourcing of Services</u>							
2055		Police					
2055 00							
2055 00	116	Forensic Science		0.0000	0.0000	1.3500	5.4000
2055 00		Total:		0.0000	0.0000	1.3500	5.4000
2055		Total:		0.0000	0.0000	1.3500	5.4000
				Total:	0.0000	1.3500	5.4000
				Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				Voted	0.0000	1.3500	5.4000
				Revenue	0.0000	1.3500	5.4000
				Capital	0.0000	0.0000	0.0000

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

Grand Total: Demand:- 58	938.1854	704.9000	842.6100	705.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	938.1854	704.9000	842.6100	705.0000
Revenue	880.8291	587.4000	590.7600	653.0000
Capital	57.3563	117.5000	251.8500	52.0000

Tourism

Demand No : 59

Volume : I

DEMAND NO:- 59

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1550.0000	1550.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1550.0000	1550.0000

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

Major Heads which will be accounted for under this Demand

59 **Tourism**

2552	North Eastern Areas	12.5650	1.0000	1.9100	50.0000
3452	Tourism	354.4200	377.5100	512.0000	712.0000
5452	Capital Outlay on Tourism	0.0000	0.0000	200.0000	738.0000
5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	50.0000

Total Demand No. 59		366.9850	378.5100	713.9100	1550.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	366.9850	378.5100	713.9100	1550.0000
	Out of which Revenue	366.9850	378.5100	513.9100	762.0000
	Out of which Capital	0.0000	0.0000	200.0000	788.0000
	Total Revenue	366.9850	378.5100	513.9100	762.0000
	Total Capital	0.0000	0.0000	200.0000	788.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

3452	Tourism				
3452 80	General				
3452 80	001	Direction and Administration	0.9323	2.5000	2.5000
3452 80		Total:	0.9323	2.5000	2.5000
3452		Total:	0.9323	2.5000	2.5000
Total:			0.9323	2.5000	2.5000
Charged			0.0000	0.0000	0.0000
Voted			0.9323	2.5000	2.5000
Revenue			0.9323	2.5000	2.5000
Capital			0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism				
3452 80	General				
3452 80	001	Direction and Administration	1.4942	2.0000	2.0000
3452 80		Total:	1.4942	2.0000	2.0000
3452		Total:	1.4942	2.0000	2.0000
Total:			1.4942	2.0000	2.0000
Charged			0.0000	0.0000	0.0000
Voted			1.4942	2.0000	2.0000
Revenue			1.4942	2.0000	2.0000
Capital			0.0000	0.0000	0.0000

Minor Works

3452	Tourism				
3452 01	Tourist Infrastructure				
3452 01	101	Tourist Centre	4.8400	1.0000	78.0000
3452 01	789	Special Component Plan for Scheduled Caste	3.5000	1.0000	25.5000
3452 01	796	Tribal Area sub-plan	5.5000	1.0000	46.5000
3452 01		Total:	13.8400	3.0000	150.0000
3452 80	General				
3452 80	789	Special Component Plan for Scheduled Caste	0.0000	1.0000	0.0000
3452 80	796	Tribal Area sub-plan	0.0000	1.0000	0.0000
3452 80		Total:	0.0000	2.0000	0.0000
3452		Total:	13.8400	5.0000	150.0000

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

	Total:	13.8400	5.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	13.8400	5.0000	150.0000	200.0000
	Revenue	13.8400	5.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	8.5650	0.1000	0.9900	5.0000
2552	00	789	Special Component Plan for Scheduled Caste	2.0000	0.4000	0.3300	20.0000
2552	00	796	Tribal Area sub-plan	2.0000	0.5000	0.5900	25.0000
2552	00	Total:		12.5650	1.0000	1.9100	50.0000
2552	Total:			12.5650	1.0000	1.9100	50.0000

	Total:	12.5650	1.0000	1.9100	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>	Voted	12.5650	1.0000	1.9100	50.0000
	Revenue	12.5650	1.0000	1.9100	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

5452	Capital Outlay on Tourism						
5452	01	Tourist Infrastructure					
5452	01	101	Tourist Centre	0.0000	0.0000	40.0000	138.0000
5452	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	60.0000	250.0000
5452	01	796	Tribal Area sub-plan	0.0000	0.0000	100.0000	350.0000
5452	01	Total:		0.0000	0.0000	200.0000	738.0000
5452	Total:			0.0000	0.0000	200.0000	738.0000

	Total:	0.0000	0.0000	200.0000	738.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u>	Voted	0.0000	0.0000	200.0000	738.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	738.0000

Others

3452 Tourism

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3452	80	General					
3452	80	001	Direction and Administration	1.6348	2.0000	2.2200	10.0000
3452	80	789	Special Component Plan for Scheduled Caste	0.9916	2.5000	2.7000	0.0000
3452	80	796	Tribal Area sub-plan	1.1669	3.5000	3.0800	0.0000
3452	80	Total:		3.7933	8.0000	8.0000	10.0000
3452	Total:			3.7933	8.0000	8.0000	10.0000
Total:				3.7933	8.0000	8.0000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3.7933	8.0000	8.0000	10.0000
Revenue				3.7933	8.0000	8.0000	10.0000
Capital				0.0000	0.0000	0.0000	0.0000

Salaries

3452	Tourism						
3452	80	General					
3452	80	001	Direction and Administration	334.0729	358.0100	347.5000	395.5000
3452	80	Total:		334.0729	358.0100	347.5000	395.5000
3452	Total:			334.0729	358.0100	347.5000	395.5000
				Total:	334.0729	358.0100	347.5000
				Charged	0.0000	0.0000	0.0000
				Voted	334.0729	358.0100	347.5000
				Revenue	334.0729	358.0100	347.5000
				Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465	Investments in General Financial and Trading Institutions						
5465	02	Investment in Trading Institutions					
5465	02	190	Investments in Public Sector and Other Undertakings	0.0000	0.0000	0.0000	5.0000
5465	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
5465	02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	25.0000
5465	02	Total:		0.0000	0.0000	0.0000	50.0000
5465	Total:			0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
		Total:	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>		Voted	0.0000	0.0000	50.0000
		Revenue	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	50.0000
<u>Medical Re-imbursement</u>					
3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration		0.2874	2.0000	2.0000	2.0000
3452 80 Total:		0.2874	2.0000	2.0000	2.0000
3452 Total:		0.2874	2.0000	2.0000	2.0000
		Total:	0.2874	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>		Voted	0.2874	2.0000	2.0000
		Revenue	0.2874	2.0000	2.0000
		Capital	0.0000	0.0000	0.0000
<u>Tourism Events</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 101 Tourist Centre		0.0000	0.0000	0.0000	10.0000
3452 01 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	40.0000
3452 01 796 Tribal Area sub-plan		0.0000	0.0000	0.0000	50.0000
3452 01 Total:		0.0000	0.0000	0.0000	100.0000
3452 Total:		0.0000	0.0000	0.0000	100.0000
		Total:	0.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000
<u>Tourism Events</u>		Voted	0.0000	0.0000	100.0000
		Revenue	0.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000
Total - Demand:- 59		366.9850	378.5100	713.9100	1550.0000
		Charged	0.0000	0.0000	0.0000
		Voted	366.9850	378.5100	1550.0000
		Revenue	366.9850	513.9100	762.0000
		Capital	0.0000	200.0000	788.0000

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

Grand Total: Demand:- 59	366.9850	378.5100	713.9100	1550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	366.9850	378.5100	713.9100	1550.0000
Revenue	366.9850	378.5100	513.9100	762.0000
Capital	0.0000	0.0000	200.0000	788.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : I

DEMAND NO:- 60

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	107.2000	107.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	107.2000	107.2000

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

Major Heads which will be accounted for under this Demand

60 **Kokborak and Other Minority Languages**

2202	General Education	78.8143	90.8000	86.0000	107.2000

Total Demand No. 60		78.8143	90.8000	86.0000	107.2000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	78.8143	90.8000	86.0000	107.2000
	Out of which Revenue	78.8143	90.8000	86.0000	107.2000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	78.8143	90.8000	86.0000	107.2000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	1.0000	1.2000	1.2000	1.2000
2202 05	Total:	1.0000	1.2000	1.2000	1.2000
2202	Total:	1.0000	1.2000	1.2000	1.2000
		Total:	1.0000	1.2000	1.2000
		Charged	0.0000	0.0000	0.0000
		Voted	1.0000	1.2000	1.2000
		Revenue	1.0000	1.2000	1.2000
		Capital	0.0000	0.0000	0.0000

Others

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	5.5837	6.0000	11.6000	8.0000
2202 05	Total:	5.5837	6.0000	11.6000	8.0000
2202	Total:	5.5837	6.0000	11.6000	8.0000
		Total:	5.5837	6.0000	8.0000
		Charged	0.0000	0.0000	0.0000
		Voted	5.5837	6.0000	8.0000
		Revenue	5.5837	6.0000	8.0000
		Capital	0.0000	0.0000	0.0000

Salaries

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	46.8839	50.1000	42.0000	48.0000
2202 05	Total:	46.8839	50.1000	42.0000	48.0000
2202	Total:	46.8839	50.1000	42.0000	48.0000
		Total:	46.8839	50.1000	48.0000
		Charged	0.0000	0.0000	0.0000
		Voted	46.8839	50.1000	48.0000
		Revenue	46.8839	50.1000	48.0000
		Capital	0.0000	0.0000	0.0000

Workshop/Seminar

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2202 General Education					
2202 05 Language Development					
2202 05	200 Other Languages Education	9.9740	10.0000	8.0000	10.0000
2202 05	Total:	9.9740	10.0000	8.0000	10.0000
2202	Total:	9.9740	10.0000	8.0000	10.0000
Total:		9.9740	10.0000	8.0000	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Workshop/Seminar</u> Voted		9.9740	10.0000	8.0000	10.0000
Revenue		9.9740	10.0000	8.0000	10.0000
Capital		0.0000	0.0000	0.0000	0.0000

Publication

2202	General Education					
2202 05	Language Development					
2202 05	200	Other Languages Education	9.9606	10.0000	10.0000	12.0000
2202 05	Total:		9.9606	10.0000	10.0000	12.0000
2202	Total:		9.9606	10.0000	10.0000	12.0000
Total:			9.9606	10.0000	10.0000	12.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			9.9606	10.0000	10.0000	12.0000
Revenue			9.9606	10.0000	10.0000	12.0000
Capital			0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202	General Education					
2202 05	Language Development					
2202 05	200	Other Languages Education	3.9959	4.0000	4.0000	15.0000
2202 05	Total:		3.9959	4.0000	4.0000	15.0000
2202	Total:		3.9959	4.0000	4.0000	15.0000
		Total:	3.9959	4.0000	4.0000	15.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Printing Text Books</u>		Voted	3.9959	4.0000	4.0000	15.0000
		Revenue	3.9959	4.0000	4.0000	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	0.5503	1.5000	1.2000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2202 05	Total:	0.5503	1.5000	1.2000	1.0000
2202	Total:	0.5503	1.5000	1.2000	1.0000
		Total:	0.5503	1.5000	1.2000
		Charged	0.0000	0.0000	0.0000
		Voted	0.5503	1.5000	1.0000
		Revenue	0.5503	1.5000	1.0000
		Capital	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u>					
2202 General Education					
2202 05 Language Development					
2202 05	200 Other Languages Education	0.8658	8.0000	8.0000	12.0000
2202 05	Total:	0.8658	8.0000	8.0000	12.0000
2202	Total:	0.8658	8.0000	8.0000	12.0000
		Total:	0.8658	8.0000	12.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.8658	8.0000	12.0000
		Revenue	0.8658	8.0000	12.0000
		Capital	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u>					
Grand Total: Demand:- 60		78.8143	90.8000	86.0000	107.2000
		Charged	0.0000	0.0000	0.0000
		Voted	78.8143	90.8000	107.2000
		Revenue	78.8143	90.8000	107.2000
		Capital	0.0000	0.0000	0.0000

OBC Welfare

Demand No : 61

Volume : I

DEMAND NO:- 61

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4101.0000	4101.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4101.0000	4101.0000

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

Major Heads which will be accounted for under this Demand

61 OBC Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1861.8180	3915.8400	4642.7600	4016.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	85.0000	50.0000	85.0000

Total Demand No. 61		1861.8180	4000.8400	4692.7600	4101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1861.8180	4000.8400	4692.7600	4101.0000
	Out of which Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Out of which Capital	0.0000	85.0000	50.0000	85.0000
	Total Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Total Capital	0.0000	85.0000	50.0000	85.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	1.6736	3.0000	3.0000	3.0000
2225 03	Total:		1.6736	3.0000	3.0000	3.0000
2225	Total:		1.6736	3.0000	3.0000	3.0000
Total:			1.6736	3.0000	3.0000	3.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			1.6736	3.0000	3.0000	3.0000
Revenue			1.6736	3.0000	3.0000	3.0000
Capital			0.0000	0.0000	0.0000	0.0000

Wages	Total:			1.6736	3.0000	3.0000	3.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			1.6736	3.0000	3.0000	3.0000
	Revenue			1.6736	3.0000	3.0000	3.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	0.9335	2.0000	1.6000	2.0000
2225 03	Total:		0.9335	2.0000	1.6000	2.0000
2225	Total:		0.9335	2.0000	1.6000	2.0000
Total:			0.9335	2.0000	1.6000	2.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.9335	2.0000	1.6000	2.0000
Revenue			0.9335	2.0000	1.6000	2.0000
Capital			0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	277	Education	157.4155	400.0000	760.0000	400.0000
2225 03	Total:		157.4155	400.0000	760.0000	400.0000
2225	Total:		157.4155	400.0000	760.0000	400.0000

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

	Total:	157.4155	400.0000	760.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	157.4155	400.0000	760.0000	400.0000
	Revenue	157.4155	400.0000	760.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration	0.0000	5.0000	5.0000	10.0000
2225 03	Total:	0.0000	5.0000	5.0000	10.0000
2225	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>Minor Works</u>	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education	0.0000	0.0000	329.2800	0.0000
2225 03	Total:	0.0000	0.0000	329.2800	0.0000
2225	Total:	0.0000	0.0000	329.2800	0.0000

	Total:	0.0000	0.0000	329.2800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	329.2800	0.0000
	Revenue	0.0000	0.0000	329.2800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03	Welfare of Backward Classes				
4225 03 102	Economic Development	0.0000	50.0000	50.0000	50.0000
4225 03	Total:	0.0000	50.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
4225 Total:	0.0000	50.0000	50.0000	50.0000
Total:	0.0000	50.0000	50.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	50.0000	50.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	50.0000	50.0000

State Share / Contribution of CASP

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03	Welfare of Backward Classes					
4225 03	102	Economic Development	0.0000	35.0000	0.0000	35.0000
4225 03	Total:		0.0000	35.0000	0.0000	35.0000
4225	Total:		0.0000	35.0000	0.0000	35.0000
Total:			0.0000	35.0000	0.0000	35.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	35.0000	0.0000	35.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			0.0000	35.0000	0.0000	35.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	0.0000	10.0000	8.0000	10.0000
2225 03	800	Other expenditure	5.5000	0.0000	0.0000	0.0000
2225 03	Total:		5.5000	10.0000	8.0000	10.0000
2225	Total:		5.5000	10.0000	8.0000	10.0000
Total:			5.5000	10.0000	8.0000	10.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			5.5000	10.0000	8.0000	10.0000
Revenue			5.5000	10.0000	8.0000	10.0000
Capital			0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 03 Welfare of Backward Classes

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
2225 03 001 Direction and Administration	17.9340	31.4100	35.0000	38.0000
2225 03 Total:	17.9340	31.4100	35.0000	38.0000
2225 Total:	17.9340	31.4100	35.0000	38.0000
Total:	17.9340	31.4100	35.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.9340	31.4100	35.0000	38.0000
Revenue	17.9340	31.4100	35.0000	38.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	94.8609	105.8300	105.0000	120.0000
2225 03 Total:	94.8609	105.8300	105.0000	120.0000
2225 Total:	94.8609	105.8300	105.0000	120.0000
Total:	94.8609	105.8300	105.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	94.8609	105.8300	105.0000	120.0000
Revenue	94.8609	105.8300	105.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for OBC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education	92.4810	350.0000	388.2800	330.0000
2225 03 Total:	92.4810	350.0000	388.2800	330.0000
2225 Total:	92.4810	350.0000	388.2800	330.0000
Total:	92.4810	350.0000	388.2800	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	92.4810	350.0000	388.2800	330.0000
Revenue	92.4810	350.0000	388.2800	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post matric Scholarship for OBC Students

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 03	Welfare of Backward Classes				
2225 03	277 Education	1491.0195	3000.0000	3000.0000	3000.0000
2225 03	Total:	1491.0195	3000.0000	3000.0000	3000.0000
2225	Total:	1491.0195	3000.0000	3000.0000	3000.0000
		Total:	1491.0195	3000.0000	3000.0000
		Charged	0.0000	0.0000	0.0000
		Voted	1491.0195	3000.0000	3000.0000
		Revenue	1491.0195	3000.0000	3000.0000
		Capital	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03	001 Direction and Administration	0.0000	5.0000	4.0000	3.0000
2225 03	Total:	0.0000	5.0000	4.0000	3.0000
2225	Total:	0.0000	5.0000	4.0000	3.0000
		Total:	0.0000	5.0000	4.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	5.0000	4.0000
		Revenue	0.0000	5.0000	3.0000
		Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03	001 Direction and Administration	0.0000	3.6000	3.6000	0.0000
2225 03	Total:	0.0000	3.6000	3.6000	0.0000
2225	Total:	0.0000	3.6000	3.6000	0.0000
		Total:	0.0000	3.6000	3.6000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	3.6000	0.0000
		Revenue	0.0000	3.6000	0.0000
		Capital	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03	102 Economic Development	0.0000	0.0000	0.0000	100.0000
2225 03	Total:	0.0000	0.0000	0.0000	100.0000
2225	Total:	0.0000	0.0000	0.0000	100.0000
Total:		0.0000	0.0000	0.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	100.0000
Revenue		0.0000	0.0000	0.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 61		1861.8180	4000.8400	4692.7600	4101.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1861.8180	4000.8400	4692.7600	4101.0000
Revenue		1861.8180	3915.8400	4642.7600	4016.0000
Capital		0.0000	85.0000	50.0000	85.0000

Elementary Education

Demand No : 62

Volume : I

DEMAND NO:- 62

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	99962.4000	99962.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	99962.4000	99962.4000

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

Major Heads which will be accounted for under this Demand

62 Elementary Education

2059	Public Works	6.6375	50.0000	102.0000	140.0000
2202	General Education	78723.0074	82536.3400	82526.4500	91834.5000
2236	Nutrition	6492.7783	7211.5900	10238.4000	7937.9000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	50.0000
4236	Capital Outlay on Nutrition	0.0000	0.0000	3.0000	0.0000

Total Demand No. 62	85222.4232	89797.9300	92869.8500	99962.4000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	85222.4232	89797.9300	92869.8500	99962.4000
	Out of which Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Out of which Capital	0.0000	0.0000	3.0000	50.0000
	Total Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Total Capital	0.0000	0.0000	3.0000	50.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	0.0000	8.6500	13.0000	13.0000
2202 01	104	Inspection	0.8787	0.0000	0.0000	0.0000
2202 01	106	Teachers and other Services	0.7454	0.0000	0.0000	0.0000
2202 01	107	Teachers Training	2.4801	0.0000	0.0000	0.0000
2202 01	Total:		4.1042	8.6500	13.0000	13.0000
2202 80	General					
2202 80	001	Direction and Administration	1.8280	0.0000	0.0000	0.0000
2202 80	Total:		1.8280	0.0000	0.0000	0.0000
2202	Total:		5.9322	8.6500	13.0000	13.0000
			Total:	5.9322	8.6500	13.0000
			Charged	0.0000	0.0000	0.0000
			Voted	5.9322	8.6500	13.0000
			Revenue	5.9322	8.6500	13.0000
			Capital	0.0000	0.0000	0.0000
<u>Wages</u>						

Electricity Charges

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	27.5133	60.0000	60.0000	60.0000
2202 80	Total:		27.5133	60.0000	60.0000	60.0000
2202	Total:		27.5133	60.0000	60.0000	60.0000
Total:			27.5133	60.0000	60.0000	60.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			27.5133	60.0000	60.0000	60.0000
Revenue			27.5133	60.0000	60.0000	60.0000
Capital			0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education					
2202 01	Elementary Education					
2202 01	106	Teachers and other Services	16.8235	34.9000	34.8300	30.0000
2202 01	789	Special Component Plan for Scheduled Caste	22.9178	34.9000	30.7300	30.0000
2202 01	796	Tribal Area sub-plan	27.5846	70.2000	46.4400	40.0000
2202 01	Total:		67.3258	140.0000	112.0000	100.0000
2202	Total:		67.3258	140.0000	112.0000	100.0000

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

	Total:	67.3258	140.0000	112.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	67.3258	140.0000	112.0000	100.0000
	Revenue	67.3258	140.0000	112.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	0.0000	15.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	15.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
4059 80	Total:		0.0000	0.0000	0.0000	50.0000
4059	Total:		0.0000	0.0000	0.0000	50.0000

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

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.0000	2.0000	18.6000	18.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	18.6000	18.0000
2059 80	796	Tribal Area sub-plan	0.0000	6.0000	24.8000	24.0000
2059 80	Total:		0.0000	10.0000	62.0000	60.0000
2059	Total:		0.0000	10.0000	62.0000	60.0000

	Total:	0.0000	10.0000	62.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	10.0000	62.0000	60.0000
	Revenue	0.0000	10.0000	62.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2202	General Education								
2202 01	Elementary Education								
2202 01	796	Tribal Area sub-plan	69.3300	104.0000	104.0000		110.0000		

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2202 01	Total:	69.3300	104.0000	104.0000	110.0000
2202	Total:	69.3300	104.0000	104.0000	110.0000
Total:		69.3300	104.0000	104.0000	110.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
Voted		69.3300	104.0000	104.0000	110.0000
Revenue		69.3300	104.0000	104.0000	110.0000
Capital		0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2236	Nutrition							
2236	02	Distribution of nutritious food and beverages						
2236	02	102	Mid-day Meals	205.0418	150.0000	289.8800	240.4400	
2236	02	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	205.0530	150.0000	289.8800	240.4400	
2236	02	796		699.3970	450.0000	869.6400	721.3000	
2236	02	Total:		1109.4918	750.0000	1449.4000	1202.1800	
2236	Total:			1109.4918	750.0000	1449.4000	1202.1800	
				Total:	1109.4918	750.0000	1449.4000	1202.1800
				Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP				Voted	1109.4918	750.0000	1449.4000	1202.1800
				Revenue	1109.4918	750.0000	1449.4000	1202.1800
				Capital	0.0000	0.0000	0.0000	0.0000

Others

2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	0.0000	135.0000	135.0000	145.0000
2202 01	104	Inspection	19.6792	0.0000	0.0000	0.0000
2202 01	106	Teachers and other Services	14.6724	0.0000	0.0000	0.0000
2202 01	107	Teachers Training	12.7465	0.0000	0.0000	0.0000
2202 01	Total:		47.0981	135.0000	135.0000	145.0000
2202 05	Language Development					
2202 05	200	Other Languages Education	8.2200	15.0000	15.0000	15.0000
2202 05	Total:		8.2200	15.0000	15.0000	15.0000
2202 80	General					
2202 80	001	Direction and Administration	32.3461	0.0000	0.0000	0.0000
2202 80	Total:		32.3461	0.0000	0.0000	0.0000
2202	Total:		87.6642	150.0000	150.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	87.6642	150.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	87.6642	150.0000	150.0000	160.0000
Revenue	87.6642	150.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	0.0000	70181.6600	69987.0000	77199.1100
2202 01	Total:		0.0000	70181.6600	69987.0000	77199.1100
2202 80	General					
2202 80	001	Direction and Administration	67264.2581	0.0000	0.0000	0.0000
2202 80	Total:		67264.2581	0.0000	0.0000	0.0000
2202	Total:		67264.2581	70181.6600	69987.0000	77199.1100
Total:			67264.2581	70181.6600	69987.0000	77199.1100
Charged			0.0000	0.0000	0.0000	0.0000
Voted			67264.2581	70181.6600	69987.0000	77199.1100
Revenue			67264.2581	70181.6600	69987.0000	77199.1100
Capital			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>						

CASP - Mid Day Meal (MDM)

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals	1015.0885	1092.3200	2370.8400	1938.6000
2236 02 789	Special Component Plan for Scheduled Caste	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 796	Tribal Area sub-plan	3353.0860	4276.9500	4044.3200	2584.8000
2236 02	Total:	5383.2865	6461.5900	8789.0000	6462.0000
2236	Total:	5383.2865	6461.5900	8789.0000	6462.0000
4236	Capital Outlay on Nutrition				
4236 02	Distribution of Nutritious Foods and Beverages				
4236 02 800	Other expenditure	0.0000	0.0000	3.0000	0.0000
4236 02	Total:	0.0000	0.0000	3.0000	0.0000
4236	Total:	0.0000	0.0000	3.0000	0.0000

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

	Total:	5383.2865	6461.5900	8792.0000	6462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mid Day Meal (MDM)</u>	Voted	5383.2865	6461.5900	8792.0000	6462.0000
	Revenue	5383.2865	6461.5900	8789.0000	6462.0000
	Capital	0.0000	0.0000	3.0000	0.0000

CASP - Scheme for providing Education to Madrasas, Minorities and Disabled

2202	General Education				
2202 05	Language Development				
2202 05	102 Promotion of Modern Indian Languages and Literature	307.9992	350.0000	350.0000	330.0000
2202 05	Total:	307.9992	350.0000	350.0000	330.0000
2202	Total:	307.9992	350.0000	350.0000	330.0000

	Total:	307.9992	350.0000	350.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Scheme for providing Education to Madrasas, Minorities and Disabled</u>	Voted	307.9992	350.0000	350.0000	330.0000
	Revenue	307.9992	350.0000	350.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education				
2202 01	Elementary Education				
2202 01	001 Direction and Administration	1.7940	0.0000	0.0000	0.0000
2202 01	Total:	1.7940	0.0000	0.0000	0.0000
2202	Total:	1.7940	0.0000	0.0000	0.0000

	Total:	1.7940	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	1.7940	0.0000	0.0000	0.0000
	Revenue	1.7940	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Schools

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	6.6375	40.0000	40.0000	80.0000
2059 80	Total:	6.6375	40.0000	40.0000	80.0000
2059	Total:	6.6375	40.0000	40.0000	80.0000

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

	Total:	6.6375	40.0000	40.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>	Voted	6.6375	40.0000	40.0000	80.0000
	Revenue	6.6375	40.0000	40.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202	General Education				
2202 01	Elementary Education				
2202 01	106 Teachers and other Services	11.9352	60.0000	60.0000	60.0000
2202 01	Total:	11.9352	60.0000	60.0000	60.0000
2202	Total:	11.9352	60.0000	60.0000	60.0000

	Total:	11.9352	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	11.9352	60.0000	60.0000	60.0000
	Revenue	11.9352	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	1342.1590	1600.0000	1500.0000	1700.0000
2202 05	Total:	1342.1590	1600.0000	1500.0000	1700.0000
2202	Total:	1342.1590	1600.0000	1500.0000	1700.0000

	Total:	1342.1590	1600.0000	1500.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted	1342.1590	1600.0000	1500.0000	1700.0000
	Revenue	1342.1590	1600.0000	1500.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202	General Education				
2202 01	Elementary Education				
2202 01	106 Teachers and other Services	9480.3231	9762.0300	8500.0000	12018.8900
2202 01	Total:	9480.3231	9762.0300	8500.0000	12018.8900
2202	Total:	9480.3231	9762.0300	8500.0000	12018.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	9480.3231	9762.0300	8500.0000	12018.8900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	9480.3231	9762.0300	8500.0000
<u>(Non-Plan)- Secondary Education</u>	Revenue	9480.3231	9762.0300	8500.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Trining (SCERT)

2202 General Education				
2202 01 Elementary Education				
2202 01 107 Teachers Training	0.0000	0.0000	1.0000	1.0000
2202 01 Total:	0.0000	0.0000	1.0000	1.0000
2202 Total:	0.0000	0.0000	1.0000	1.0000
Total:	0.0000	0.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Trining (SCERT)</u>	Voted	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	56.7733	120.0000	96.0000	80.0000
2202 80 Total:	56.7733	120.0000	96.0000	80.0000
2202 Total:	56.7733	120.0000	96.0000	80.0000
Total:	56.7733	120.0000	96.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>	Voted	56.7733	120.0000	96.0000
Revenue	56.7733	120.0000	96.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Cost of LPG in Schools

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	0.0000	0.0000	0.0000	273.7200
2236 02 Total:	0.0000	0.0000	0.0000	273.7200
2236 Total:	0.0000	0.0000	0.0000	273.7200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
		2019-20	2020-21	2020-21	2021-22	
		Total:	0.0000	0.0000	0.0000	273.7200
		Charged	0.0000	0.0000	0.0000	0.0000
Cost of LPG in Schools		Voted	0.0000	0.0000	0.0000	273.7200
		Revenue	0.0000	0.0000	0.0000	273.7200
		Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>						
2202 General Education						
2202 80 General						
2202 80	001	Direction and Administration	0.0000	0.0000	2.3500	2.5000
2202 80	Total:		0.0000	0.0000	2.3500	2.5000
2202	Total:		0.0000	0.0000	2.3500	2.5000
		Total:	0.0000	0.0000	2.3500	2.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	0.0000	2.3500	2.5000
		Revenue	0.0000	0.0000	2.3500	2.5000
		Capital	0.0000	0.0000	0.0000	0.0000
<u>Exgratia to Erstwhile Adhoc Teachers</u>						
2202 General Education						
2202 01 Elementary Education						
2202 01	106	Teachers and other Services	0.0000	0.0000	1591.1000	0.0000
2202 01	Total:		0.0000	0.0000	1591.1000	0.0000
2202	Total:		0.0000	0.0000	1591.1000	0.0000
		Total:	0.0000	0.0000	1591.1000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Exgratia to Erstwhile Adhoc Teachers		Voted	0.0000	0.0000	1591.1000	0.0000
		Revenue	0.0000	0.0000	1591.1000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 62		85222.4232	89797.9300	92869.8500	99962.4000	
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	85222.4232	89797.9300	92869.8500	99962.4000
		Revenue	85222.4232	89797.9300	92866.8500	99912.4000
		Capital	0.0000	0.0000	3.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Recovery: Demand:- 62	0.1763	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1763	0.0000	0.0000	0.0000
Revenue	0.1763	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 62	85222.2469	89797.9300	92869.8500	99962.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	85222.2469	89797.9300	92869.8500	99962.4000
Revenue	85222.2469	89797.9300	92866.8500	99912.4000
Capital	0.0000	0.0000	3.0000	50.0000

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : I

DEMAND NO:- 63

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	214.8500	214.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	214.8500	214.8500

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

Major Heads which will be accounted for under this Demand

63 Industries Commerce (Skill Development)

2230	Labour, Employment and Skill Development	692.3461	1200.0000	750.0500	185.0000
2851	Village and Small Industries	291.3229	1313.7200	148.4000	29.8500

Total Demand No. 63 983.6690 2513.7200 898.4500 214.8500

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	983.6690	2513.7200	898.4500	214.8500
	Out of which Revenue	983.6690	2513.7200	898.4500	214.8500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	983.6690	2513.7200	898.4500	214.8500
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Scholarship/Stipend

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	12.5940	0.0000	61.9000	3.2700
2851 00 Total:	12.5940	0.0000	61.9000	3.2700
2851 Total:	12.5940	0.0000	61.9000	3.2700
	Total:	12.5940	0.0000	61.9000
	Charged	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	12.5940	0.0000	61.9000
	Revenue	12.5940	0.0000	61.9000
	Capital	0.0000	0.0000	0.0000

State Share

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	0.0000	0.0000	12.5300	0.0000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	4.1000	0.0000
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	7.4700	0.0000
2851 00 Total:	0.0000	0.0000	24.1000	0.0000
2851 Total:	0.0000	0.0000	24.1000	0.0000
	Total:	0.0000	0.0000	24.1000
	Charged	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	0.0000	24.1000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	5.6417	15.0000	15.0000	16.0000
2851 00 Total:	5.6417	15.0000	15.0000	16.0000
2851 Total:	5.6417	15.0000	15.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	5.6417	15.0000	15.0000	16.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	5.6417	15.0000	15.0000	16.0000
Revenue	5.6417	15.0000	15.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	3.0000	2.4000	0.5000
2851 00 Total:	0.0000	3.0000	2.4000	0.5000
2851 Total:	0.0000	3.0000	2.4000	0.5000
Total:	0.0000	3.0000	2.4000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	0.0000	3.0000	2.4000	0.5000
Revenue	0.0000	3.0000	2.4000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 102 Apprenticeship Training	0.0000	624.0000	750.0500	96.2000
2230 03 789 Special Component Plan for Scheduled Caste	245.2059	204.0000	0.0000	31.4500
2230 03 796 Tribal Area sub-plan	447.1402	372.0000	0.0000	57.3500
2230 03 Total:	692.3461	1200.0000	750.0500	185.0000
2230 Total:	692.3461	1200.0000	750.0500	185.0000
Total:	692.3461	1200.0000	750.0500	185.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CASP - Skill Development Mission</u> Voted	692.3461	1200.0000	750.0500	185.0000
Revenue	692.3461	1200.0000	750.0500	185.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	37.1696	43.6400	34.9200	0.0000
2851 00 Total:	37.1696	43.6400	34.9200	0.0000
2851 Total:	37.1696	43.6400	34.9200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	37.1696	43.6400	34.9200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	37.1696	43.6400	34.9200	0.0000
Revenue	37.1696	43.6400	34.9200	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	120.1744	125.8400	0.0000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	38.5024	41.1400	0.0000	0.0000
2851 00 796	68.0432	75.0200	0.0000	0.0000
2851 00 Total:	226.7200	242.0000	0.0000	0.0000
2851 Total:	226.7200	242.0000	0.0000	0.0000
Total:	226.7200	242.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	226.7200	242.0000	0.0000	0.0000
Revenue	226.7200	242.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	9.1976	10.0800	10.0800	10.0800
2851 00 Total:	9.1976	10.0800	10.0800	10.0800
2851 Total:	9.1976	10.0800	10.0800	10.0800
Total:	9.1976	10.0800	10.0800	10.0800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	9.1976	10.0800	10.0800	10.0800
Revenue	9.1976	10.0800	10.0800	10.0800
Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	1000.0000	0.0000	0.0000
2851 00 Total:	0.0000	1000.0000	0.0000	0.0000
2851 Total:	0.0000	1000.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total:	0.0000	1000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u> Voted	0.0000	1000.0000	0.0000	0.0000
Revenue	0.0000	1000.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 63	983.6690	2513.7200	898.4500	214.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	983.6690	2513.7200	898.4500	214.8500
Revenue	983.6690	2513.7200	898.4500	214.8500
Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

Demand No : 64

Volume : I

DEMAND NO:- 64

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 64

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20800.8500	20800.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20800.8500	20800.8500

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

Major Heads which will be accounted for under this Demand

64 Health(AGMC & GBP)

2059	Public Works	0.0000	0.0000	0.0000	70.0000
2210	Medical and Public Health	0.0000	0.0000	0.0000	17030.8500
4210	Capital Outlay on Medical and Public Health	0.0000	0.0000	0.0000	3700.0000

Total Demand No. 64	0.0000	0.0000	0.0000	20800.8500

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20800.8500
	Out of which Revenue	0.0000	0.0000	0.0000	17100.8500
	Out of which Capital	0.0000	0.0000	0.0000	3700.0000
	Total Revenue	0.0000	0.0000	0.0000	17100.8500
	Total Capital	0.0000	0.0000	0.0000	3700.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	190.0000
2210 05	Total:	0.0000	0.0000	0.0000	190.0000
2210	Total:	0.0000	0.0000	0.0000	190.0000
Total:		0.0000	0.0000	0.0000	190.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	190.0000
Revenue		0.0000	0.0000	0.0000	190.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	0.0000	26.0000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000
2210 01	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000
2210 01	Total:	0.0000	0.0000	0.0000	50.0000
2210	Total:	0.0000	0.0000	0.0000	50.0000
Total:		0.0000	0.0000	0.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	50.0000
Revenue		0.0000	0.0000	0.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	10.0000
2210 05	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	190.0000
2210 05	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	600.0000
2210 05	Total:	0.0000	0.0000	0.0000	800.0000
2210	Total:	0.0000	0.0000	0.0000	800.0000

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

	Total:	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	0.0000	0.0000	0.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	0.0000	0.0000	0.0000	659.0000
2210 05	Total:	0.0000	0.0000	0.0000	659.0000
2210	Total:	0.0000	0.0000	0.0000	659.0000

	Total:	0.0000	0.0000	0.0000	659.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u>	Voted	0.0000	0.0000	0.0000	659.0000
	Revenue	0.0000	0.0000	0.0000	659.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs	0.0000	0.0000	0.0000	70.0000
2059 80	Total:	0.0000	0.0000	0.0000	70.0000
2059	Total:	0.0000	0.0000	0.0000	70.0000

	Total:	0.0000	0.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	0.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 110	Hospital and Dispensaries	0.0000	0.0000	0.0000	3000.0000
4210 01	Total:	0.0000	0.0000	0.0000	3000.0000
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy	0.0000	0.0000	0.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4210 03	Total:	0.0000	0.0000	0.0000	700.0000
4210	Total:	0.0000	0.0000	0.0000	3700.0000
	Total:	0.0000	0.0000	0.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	0.0000	0.0000	3700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	3700.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	624.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	204.0000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	372.0000
2210 01	Total:		0.0000	0.0000	0.0000	1200.0000
2210	Total:		0.0000	0.0000	0.0000	1200.0000
	Total:		0.0000	0.0000	0.0000	1200.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted		0.0000	0.0000	0.0000	1200.0000
	Revenue		0.0000	0.0000	0.0000	1200.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	624.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	204.0000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	372.0000
2210 01	Total:		0.0000	0.0000	0.0000	1200.0000
2210	Total:		0.0000	0.0000	0.0000	1200.0000
	Total:		0.0000	0.0000	0.0000	1200.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted		0.0000	0.0000	0.0000	1200.0000
	Revenue		0.0000	0.0000	0.0000	1200.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Others

2210 Medical and Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	0.0000	173.5000
2210 01	Total:	0.0000	0.0000	0.0000	173.5000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	2.0000
2210 05	Total:	0.0000	0.0000	0.0000	2.0000
2210	Total:	0.0000	0.0000	0.0000	175.5000
Total:		0.0000	0.0000	0.0000	175.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	175.5000
Revenue		0.0000	0.0000	0.0000	175.5000
Capital		0.0000	0.0000	0.0000	0.0000
Salaries					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	10910.0000
2210 05	Total:	0.0000	0.0000	0.0000	10910.0000
2210	Total:	0.0000	0.0000	0.0000	10910.0000
Total:		0.0000	0.0000	0.0000	10910.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	10910.0000
Revenue		0.0000	0.0000	0.0000	10910.0000
Capital		0.0000	0.0000	0.0000	0.0000
Salaries					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	87.8500
2210 05	Total:	0.0000	0.0000	0.0000	87.8500
2210	Total:	0.0000	0.0000	0.0000	87.8500
Total:		0.0000	0.0000	0.0000	87.8500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	87.8500
Revenue		0.0000	0.0000	0.0000	87.8500
Capital		0.0000	0.0000	0.0000	0.0000
University					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	87.8500
2210 05	Total:	0.0000	0.0000	0.0000	87.8500
2210	Total:	0.0000	0.0000	0.0000	87.8500
Total:		0.0000	0.0000	0.0000	87.8500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	87.8500
Revenue		0.0000	0.0000	0.0000	87.8500
Capital		0.0000	0.0000	0.0000	0.0000

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

Contractual Service

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	0.0000	10.0000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.0000
2210 01	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	150.0000
2210 01	Total:	0.0000	0.0000	0.0000	200.0000
2210	Total:	0.0000	0.0000	0.0000	200.0000

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	0.0000	114.4000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	37.4000
2210 01	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	68.2000
2210 01	Total:	0.0000	0.0000	0.0000	220.0000
2210	Total:	0.0000	0.0000	0.0000	220.0000

	Total:	0.0000	0.0000	0.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the</u>	Voted	0.0000	0.0000	0.0000	220.0000
<u>Government Hospitals of the State</u>	Revenue	0.0000	0.0000	0.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	38.5000
2210 05	Total:	0.0000	0.0000	0.0000	38.5000
2210	Total:	0.0000	0.0000	0.0000	38.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Total:		0.0000	0.0000	0.0000	38.5000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u> Voted		0.0000	0.0000	0.0000	38.5000
Revenue		0.0000	0.0000	0.0000	38.5000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries		0.0000	0.0000	0.0000	1300.0000
2210 01 Total:		0.0000	0.0000	0.0000	1300.0000
2210 Total:		0.0000	0.0000	0.0000	1300.0000
Total:		0.0000	0.0000	0.0000	1300.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted		0.0000	0.0000	0.0000	1300.0000
Revenue		0.0000	0.0000	0.0000	1300.0000
Capital		0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 64					
		0.0000	0.0000	0.0000	20800.8500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	20800.8500
Revenue		0.0000	0.0000	0.0000	17100.8500
Capital		0.0000	0.0000	0.0000	3700.0000