सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021-2022

DETAILED ACCOUNT
VOLUME-II(PART-II)
DEMAND NO.32 TO 63

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

DETAILED ACCOUNT
VOLUME - II (PART - II)

DEMAND NO.32 TO 64

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

FINANCE DEPARTMENT

TABLE OF CONTENT

T.R.P. & P.T.G.

Demand No : 32

Volume : II

Demand No. : 32 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 02 Wages	2.8776	3.5000	2.7100	3.0000
2406 01 001 98 32 **Total**	2.8776	3.5000	2.7100	3.0000
2406 01 001 98 **Total**	2.8776	3.5000	2.7100	3.0000
2406 01 001 **Total**	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
Wages **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				
2225 02 001 98 Administration				
2225 02 001 98 32 T.R.P. & P.G.P.				
2225 02 001 98 32 12 Electricity Charges	2.0000	2.0000	2.5000	2.5000
2225 02 001 98 32 **Total**	2.0000	2.0000	2.5000	2.5000
2225 02 001 98 **Total**	2.0000	2.0000	2.5000	2.5000
2225 02 001 **Total**	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				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 12 Electricity Charges	1.1691	1.2000	1.2000	1.2000
2406 01 001 98 32 **Total**	1.1691	1.2000	1.2000	1.2000
2406 01 001 98 **Total**	1.1691	1.2000	1.2000	1.2000

Continued Demand No. 32 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 001 **Total**		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
Electricity Charges	**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					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works		0.4000	0.4000	1.0000	1.0000
2059 80 053 79 01 **Total**		0.4000	0.4000	1.0000	1.0000
2059 80 053 79 **Total**		0.4000	0.4000	1.0000	1.0000
2059 80 053 **Total**		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
Minor Works	**Total**	0.4000	0.4000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Others					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 001 Direction and Administration					
2225 02 001 03 Research and Training					
2225 02 001 03 14 Training of Workers					
2225 02 001 03 14 20 Other Administrative Expenses		0.8190	0.1000	0.8100	0.8100
2225 02 001 03 14 **Total**		0.8190	0.1000	0.8100	0.8100
2225 02 001 03 **Total**		0.8190	0.1000	0.8100	0.8100
2225 02 001 98 Administration					

Continued Demand No. 32 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 001 98 32	T.R.P. & P.G.P.				
2225 02 001 98 32 11	Travel Expenses	0.1490	0.1500	0.1200	0.3000
2225 02 001 98 32 13	Office Expenses	0.4000	0.7400	0.6540	1.0000
2225 02 001 98 32 14	Rents, Rates and Taxes	0.0284	0.0400	0.0400	0.0400
2225 02 001 98 32 16	Publications	0.1000	0.1500	0.1200	0.0500
2225 02 001 98 32 18	Cost of fuel etc and maintenance cost of vehicles	3.2500	3.6000	3.3800	3.6000
2225 02 001 98 32 19	Hiring charges of private vehicles	0.1000	0.1000	0.0800	0.1000
2225 02 001 98 32	**Total**	4.0274	4.7800	4.3940	5.0900
2225 02 001 98	**Total**	4.0274	4.7800	4.3940	5.0900
2225 02 001	**Total**	4.8464	4.8800	5.2040	5.9000
2225 02 282	Health				
2225 02 282 33	Welfare Programme				
2225 02 282 33 38	Mobile Medical Unit				
2225 02 282 33 38 21	Supplies and Materials	0.5000	0.5000	0.5000	0.8000
2225 02 282 33 38	**Total**	0.5000	0.5000	0.5000	0.8000
2225 02 282 33	**Total**	0.5000	0.5000	0.5000	0.8000
2225 02 282	**Total**	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				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 11	Travel Expenses	0.3000	0.2700	0.2160	0.2000
2406 01 001 98 32 13	Office Expenses	2.2020	2.2500	2.0000	3.0000
2406 01 001 98 32 28	Professional Services	0.0665	0.1000	0.0800	0.1000
2406 01 001 98 32	**Total**	2.5685	2.6200	2.2960	3.3000
2406 01 001 98	**Total**	2.5685	2.6200	2.2960	3.3000
2406 01 001	**Total**	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

Continued Demand No. 32 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	7.9149	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Salaries					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 01 Salaries		1179.6243	1262.0500	1247.2900	1418.0000
2406 01 001 98 32 **Total**		1179.6243	1262.0500	1247.2900	1418.0000
2406 01 001 98 **Total**		1179.6243	1262.0500	1247.2900	1418.0000
2406 01 001 **Total**		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
Salaries	**Total**	1179.6243	1262.0500	1247.2900	1418.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4235 Capital Outlay on Social Security and Welfare					
4235 01 Rehabilitation					
4235 01 190 Assistance to Public Sector and Other Undertakings					
4235 01 190 23 Corporations / PSUs / Boards					
4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation					
4235 01 190 23 08 54 Investments		127.5000	255.0000	300.0000	300.0000
4235 01 190 23 08 **Total**		127.5000	255.0000	300.0000	300.0000
4235 01 190 23 **Total**		127.5000	255.0000	300.0000	300.0000
4235 01 190 **Total**		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

Continued Demand No. 32 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	**Total**	127.5000	255.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	127.5000	255.0000	300.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	127.5000	255.0000	300.0000	300.0000

Plantation

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

2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development				
2225 02 102 33	Welfare Programme				
2225 02 102 33 37	Plantation				
2225 02 102 33 37 27	Minor Works	0.0000	0.0000	0.0000	50.0000
2225 02 102 33 37	**Total**	0.0000	0.0000	0.0000	50.0000
2225 02 102 33	**Total**	0.0000	0.0000	0.0000	50.0000
2225 02 102	**Total**	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
Plantation	**Total**	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensive Rehabilitation of P.G.Tribes

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

2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development				
2225 02 102 87	C.S. Scheme - II				
2225 02 102 87 33	Intensive Rehabilitation of P.G.Tribes				
2225 02 102 87 33 27	Minor Works	260.2253	910.0000	1502.7020	2009.0000
2225 02 102 87 33 31	Grants-in-Aid	806.7632	1861.9500	1914.2980	3000.0000
2225 02 102 87 33	**Total**	1066.9885	2771.9500	3417.0000	5009.0000
2225 02 102 87	**Total**	1066.9885	2771.9500	3417.0000	5009.0000
2225 02 102	**Total**	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

Continued Demand No. 32 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Intensive Rehabilitation of P.G.Tribes	**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
Exibition/Fair					
2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 26	Advertising and Publicity	1.0000	1.0000	1.0000	1.0000
2406 01 001 98 32	**Total**	1.0000	1.0000	1.0000	1.0000
2406 01 001 98	**Total**	1.0000	1.0000	1.0000	1.0000
2406 01 001	**Total**	1.0000	1.0000	1.0000	1.0000
2406 01	**Total**	1.0000	1.0000	1.0000	1.0000
2406	**Total**	1.0000	1.0000	1.0000	1.0000
Exibition/Fair	**Total**	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 07	Medical Reimbursement	3.5744	3.0000	5.0000	3.0000
2406 01 001 98 32	**Total**	3.5744	3.0000	5.0000	3.0000
2406 01 001 98	**Total**	3.5744	3.0000	5.0000	3.0000
2406 01 001	**Total**	3.5744	3.0000	5.0000	3.0000
2406 01	**Total**	3.5744	3.0000	5.0000	3.0000
2406	**Total**	3.5744	3.0000	5.0000	3.0000

Continued Demand No. 32 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	3.5744	3.0000	5.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5744	3.0000	5.0000	3.0000
	Revenue	3.5744	3.0000	5.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:-	**Demand:-32**	2393.0488	4308.1000	4985.7000	6798.7000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2393.0488	4308.1000	4985.7000	6798.7000
	Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Capital	127.5000	255.0000	300.0000	300.0000

Science, Technology & Environment

Demand No : 33

Volume : II

Demand No. : 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 02 Wages		3.6330	5.0000	5.0000	5.0000
3425 60 001 98 33 **Total**		3.6330	5.0000	5.0000	5.0000
3425 60 001 98 **Total**		3.6330	5.0000	5.0000	5.0000
3425 60 001 **Total**		3.6330	5.0000	5.0000	5.0000
3425 60 **Total**		3.6330	5.0000	5.0000	5.0000
3425 **Total**		3.6330	5.0000	5.0000	5.0000
Wages	**Total**	3.6330	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6330	5.0000	5.0000	5.0000
	Revenue	3.6330	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 12 Electricity Charges		1.0834	1.5000	1.5000	2.0000
3425 60 001 98 33 **Total**		1.0834	1.5000	1.5000	2.0000
3425 60 001 98 **Total**		1.0834	1.5000	1.5000	2.0000
3425 60 001 **Total**		1.0834	1.5000	1.5000	2.0000
3425 60 **Total**		1.0834	1.5000	1.5000	2.0000
3425 **Total**		1.0834	1.5000	1.5000	2.0000
Electricity Charges	**Total**	1.0834	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0834	1.5000	1.5000	2.0000
	Revenue	1.0834	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TSCST					
3425 Other Scientific Research					
3425 60 Others					

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 200 31 13 31 Grants-in-Aid	5.1000	1.0000	1.0000	73.0000
3425 60 200 31 13 **Total**	5.1000	1.0000	1.0000	73.0000
3425 60 200 31 **Total**	5.1000	1.0000	1.0000	73.0000
3425 60 200 **Total**	5.1000	1.0000	1.0000	73.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 789 31 13 31 Grants-in-Aid	0.0000	2.5000	2.5000	25.0000
3425 60 789 31 13 **Total**	0.0000	2.5000	2.5000	25.0000
3425 60 789 31 **Total**	0.0000	2.5000	2.5000	25.0000
3425 60 789 **Total**	0.0000	2.5000	2.5000	25.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 796 31 13 31 Grants-in-Aid	0.0000	1.0000	1.0000	45.0000
3425 60 796 31 13 **Total**	0.0000	1.0000	1.0000	45.0000
3425 60 796 31 **Total**	0.0000	1.0000	1.0000	45.0000
3425 60 796 **Total**	0.0000	1.0000	1.0000	45.0000
3425 60 **Total**	5.1000	4.5000	4.5000	143.0000
3425 **Total**	5.1000	4.5000	4.5000	143.0000
Grants to PSUs - TSCST **Total**	5.1000	4.5000	4.5000	143.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3425 60 200 31 Science and Technology				
3425 60 200 31 14 Tripura Bio-Technology Council				
3425 60 200 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 200 31 14 **Total**	0.2500	0.2500	0.2500	0.2500

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 200 31 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 200 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 14 Tripura Bio-Technology Council				
3425 60 789 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 14 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 14 Tripura Bio-Technology Council				
3425 60 796 31 14 31 Grants-in-Aid	0.5000	0.5000	0.5000	0.5000
3425 60 796 31 14 **Total**	0.5000	0.5000	0.5000	0.5000
3425 60 796 31 **Total**	0.5000	0.5000	0.5000	0.5000
3425 60 796 **Total**	0.5000	0.5000	0.5000	0.5000
3425 60 **Total**	1.0000	1.0000	1.0000	1.0000
3425 **Total**	1.0000	1.0000	1.0000	1.0000
Grants to PSUs - TBTC **Total**	1.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 10 Pollution Board				
3425 60 200 31 10 31 Grants-in-Aid	0.9000	0.5000	0.5000	1.5000
3425 60 200 31 10 **Total**	0.9000	0.5000	0.5000	1.5000
3425 60 200 31 **Total**	0.9000	0.5000	0.5000	1.5000
3425 60 200 **Total**	0.9000	0.5000	0.5000	1.5000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 10 Pollution Board				
3425 60 789 31 10 31 Grants-in-Aid	1.5000	2.0000	2.0000	1.5000
3425 60 789 31 10 **Total**	1.5000	2.0000	2.0000	1.5000

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 789 31	**Total**	1.5000	2.0000	2.0000	1.5000
3425 60 789	**Total**	1.5000	2.0000	2.0000	1.5000
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 10	Pollution Board				
3425 60 796 31 10 31	Grants-in-Aid	1.5000	2.0000	2.0000	3.0000
3425 60 796 31 10	**Total**	1.5000	2.0000	2.0000	3.0000
3425 60 796 31	**Total**	1.5000	2.0000	2.0000	3.0000
3425 60 796	**Total**	1.5000	2.0000	2.0000	3.0000
3425 60	**Total**	3.9000	4.5000	4.5000	6.0000
3425	**Total**	3.9000	4.5000	4.5000	6.0000
Grants to PSUs - Pollution Control Board	**Total**	3.9000	4.5000	4.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*				
5425 00					
5425 00 600	Other Services				
5425 00 600 91	Central Assistance to State Plan				
5425 00 600 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 600 91 09 53	Major works	0.0000	0.2400	0.2400	0.2400
5425 00 600 91 09	**Total**	0.0000	0.2400	0.2400	0.2400
5425 00 600 91	**Total**	0.0000	0.2400	0.2400	0.2400
5425 00 600	**Total**	0.0000	0.2400	0.2400	0.2400
5425 00 789	Special Component Plan for Scheduled Caste				
5425 00 789 91	Central Assistance to State Plan				
5425 00 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 789 91 09 53	Major works	0.0000	100.0000	100.0000	100.0000
5425 00 789 91 09	**Total**	0.0000	100.0000	100.0000	100.0000
5425 00 789 91	**Total**	0.0000	100.0000	100.0000	100.0000
5425 00 789	**Total**	0.0000	100.0000	100.0000	100.0000
5425 00 796	Tribal Area sub-plan				
5425 00 796 91	Central Assistance to State Plan				
5425 00 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5425 00 796 91 09 53 Major works	0.0000	103.0000	103.0000	103.0000
5425 00 796 91 09 **Total**	0.0000	103.0000	103.0000	103.0000
5425 00 796 91 **Total**	0.0000	103.0000	103.0000	103.0000
5425 00 796 **Total**	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
CASP - NLCPR **Total**	0.0000	203.2400	203.2400	203.2400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	203.2400	203.2400	203.2400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	203.2400	203.2400	203.2400

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services				
5425 00 600 90 State Share for Central Assistance to State Plan				
5425 00 600 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 600 90 09 53 Major works	0.0000	0.5800	0.5800	0.5800
5425 00 600 90 09 **Total**	0.0000	0.5800	0.5800	0.5800
5425 00 600 90 **Total**	0.0000	0.5800	0.5800	0.5800
5425 00 600 **Total**	0.0000	0.5800	0.5800	0.5800
5425 00 789 Special Component Plan for Scheduled Caste				
5425 00 789 90 State Share for Central Assistance to State Plan				
5425 00 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 789 90 09 53 Major works	0.0000	10.0000	10.0000	10.0000
5425 00 789 90 09 **Total**	0.0000	10.0000	10.0000	10.0000
5425 00 789 90 **Total**	0.0000	10.0000	10.0000	10.0000
5425 00 789 **Total**	0.0000	10.0000	10.0000	10.0000
5425 00 796 Tribal Area sub-plan				
5425 00 796 90 State Share for Central Assistance to State Plan				
5425 00 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 796 90 09 53 Major works	0.0000	12.0000	12.0000	12.0000
5425 00 796 90 09 **Total**	0.0000	12.0000	12.0000	12.0000
5425 00 796 90 **Total**	0.0000	12.0000	12.0000	12.0000
5425 00 796 **Total**	0.0000	12.0000	12.0000	12.0000

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5425 00 **Total**	0.0000	22.5800	22.5800	22.5800
5425 **Total**	0.0000	22.5800	22.5800	22.5800
State Share / Contribution of CASP **Total**	0.0000	22.5800	22.5800	22.5800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	22.5800	22.5800	22.5800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	22.5800	22.5800	22.5800
Others				
3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration				
3425 60 001 31 Science and Technology				
3425 60 001 31 15 District Offices				
3425 60 001 31 15 31 Grants-in-Aid	0.2000	0.1000	0.0709	0.1000
3425 60 001 31 15 **Total**	0.2000	0.1000	0.0709	0.1000
3425 60 001 31 **Total**	0.2000	0.1000	0.0709	0.1000
3425 60 001 98 Administration				
3425 60 001 98 33 Science, Technology and Environment				
3425 60 001 98 33 11 Travel Expenses	1.0298	2.0000	1.4184	2.0000
3425 60 001 98 33 13 Office Expenses	2.3993	6.9000	4.8935	6.0000
3425 60 001 98 33 19 Hiring charges of private vehicles	2.7958	9.0000	10.5000	12.0000
3425 60 001 98 33 20 Other Administrative Expenses	0.3908	0.4000	0.2837	0.4000
3425 60 001 98 33 26 Advertising and Publicity	0.4000	0.8000	0.5674	0.8000
3425 60 001 98 33 27 Minor Works	0.7945	1.0000	0.7092	1.0000
3425 60 001 98 33 28 Professional Services	0.7989	0.8000	0.5674	0.8000
3425 60 001 98 33 **Total**	8.6090	20.9000	18.9396	23.0000
3425 60 001 98 **Total**	8.6090	20.9000	18.9396	23.0000
3425 60 001 **Total**	8.8090	21.0000	19.0105	23.1000
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 05 Science Popularisation				
3425 60 004 31 05 31 Grants-in-Aid	0.8000	2.0000	2.0000	2.0000
3425 60 004 31 05 **Total**	0.8000	2.0000	2.0000	2.0000
3425 60 004 31 06 Science Promotion				
3425 60 004 31 06 31 Grants-in-Aid	0.4000	1.0000	1.0000	1.0000
3425 60 004 31 06 **Total**	0.4000	1.0000	1.0000	1.0000
3425 60 004 31 08 Bio-Technology				
3425 60 004 31 08 11 Travel Expenses	0.0089	0.2000	0.1418	0.3500
3425 60 004 31 08 13 Office Expenses	0.3681	0.8500	0.7000	1.2000

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 004 31 08 14	Rents, Rates and Taxes	0.0000	0.1000	0.0709	0.1000
3425 60 004 31 08 16	Publications	0.1555	0.4000	0.2837	0.5000
3425 60 004 31 08 19	Hiring charges of private vehicles	1.1567	3.5000	2.4822	4.5000
3425 60 004 31 08 20	Other Administrative Expenses	0.0000	0.0500	0.0355	0.1000
3425 60 004 31 08 27	Minor Works	0.0000	0.0800	0.0600	0.2000
3425 60 004 31 08	**Total**	1.6893	5.1800	3.7741	6.9500
3425 60 004 31 11	Sukanta Academy				
3425 60 004 31 11 31	Grants-in-Aid	0.8000	5.0000	5.0000	1.0000
3425 60 004 31 11	**Total**	0.8000	5.0000	5.0000	1.0000
3425 60 004 31 16	Tripura Space Application Centre				
3425 60 004 31 16 31	Grants-in-Aid	0.2000	1.0000	1.0000	2.0000
3425 60 004 31 16	**Total**	0.2000	1.0000	1.0000	2.0000
3425 60 004 31 21	Sub-Regional Science Centre				
3425 60 004 31 21 31	Grants-in-Aid	0.0000	0.0000	2.0000	2.0000
3425 60 004 31 21	**Total**	0.0000	0.0000	2.0000	2.0000
3425 60 004 31	**Total**	3.8893	14.1800	14.7741	14.9500
3425 60 004	**Total**	3.8893	14.1800	14.7741	14.9500
3425 60 600	Other Schemes				
3425 60 600 31	Science and Technology				
3425 60 600 31 08	Bio-Technology				
3425 60 600 31 08 21	Supplies and Materials	0.0000	0.5000	0.3546	0.5000
3425 60 600 31 08	**Total**	0.0000	0.5000	0.3546	0.5000
3425 60 600 31	**Total**	0.0000	0.5000	0.3546	0.5000
3425 60 600	**Total**	0.0000	0.5000	0.3546	0.5000
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 05	Science Popularisation				
3425 60 789 31 05 31	Grants-in-Aid	1.6000	6.0000	6.0000	8.0000
3425 60 789 31 05	**Total**	1.6000	6.0000	6.0000	8.0000
3425 60 789 31 06	Science Promotion				
3425 60 789 31 06 31	Grants-in-Aid	0.8000	2.0000	2.0000	2.0000
3425 60 789 31 06	**Total**	0.8000	2.0000	2.0000	2.0000
3425 60 789 31 11	Sukanta Academy				
3425 60 789 31 11 31	Grants-in-Aid	3.6000	10.0000	10.0000	2.0000
3425 60 789 31 11	**Total**	3.6000	10.0000	10.0000	2.0000
3425 60 789 31 15	District Offices				
3425 60 789 31 15 31	Grants-in-Aid	0.3000	0.0000	0.0000	0.0000
3425 60 789 31 15	**Total**	0.3000	0.0000	0.0000	0.0000
3425 60 789 31 16	Tripura Space Application Centre				
3425 60 789 31 16 31	Grants-in-Aid	0.6000	2.0000	2.0000	4.0000

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 789 31 16 **Total**	0.6000	2.0000	2.0000	4.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 21 **Total**	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 **Total**	6.9000	20.0000	23.8849	22.0000
3425 60 789 **Total**	6.9000	20.0000	23.8849	22.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 05 Science Popularisation				
3425 60 796 31 05 31 Grants-in-Aid	1.6000	7.0000	7.0000	10.0000
3425 60 796 31 05 **Total**	1.6000	7.0000	7.0000	10.0000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	0.8000	2.0000	2.0000	2.0000
3425 60 796 31 06 **Total**	0.8000	2.0000	2.0000	2.0000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	4.4000	10.0000	10.0000	2.0000
3425 60 796 31 11 **Total**	4.4000	10.0000	10.0000	2.0000
3425 60 796 31 15 District Offices				
3425 60 796 31 15 31 Grants-in-Aid	0.3000	0.0000	0.0000	0.0000
3425 60 796 31 15 **Total**	0.3000	0.0000	0.0000	0.0000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	0.8000	2.0000	2.0000	4.0000
3425 60 796 31 16 **Total**	0.8000	2.0000	2.0000	4.0000
3425 60 796 31 21 Sub-Regional Science Centre				
3425 60 796 31 21 31 Grants-in-Aid	0.0000	0.0000	4.0000	6.0000
3425 60 796 31 21 **Total**	0.0000	0.0000	4.0000	6.0000
3425 60 796 31 **Total**	7.9000	21.0000	25.0000	24.0000
3425 60 796 **Total**	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				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	33.3000	3.0000	3.0000	3.0000
3435 03 103 31 02 **Total**	33.3000	3.0000	3.0000	3.0000
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	0.3900	0.2500	0.1773	0.1500
3435 03 103 31 20 **Total**	0.3900	0.2500	0.1773	0.1500
3435 03 103 31 **Total**	33.6900	3.2500	3.1773	3.1500

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3435 03 103 **Total**	33.6900	3.2500	3.1773	3.1500
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	0.4800	2.0000	1.4184	2.0000
3435 03 104 31 17 **Total**	0.4800	2.0000	1.4184	2.0000
3435 03 104 31 **Total**	0.4800	2.0000	1.4184	2.0000
3435 03 104 **Total**	0.4800	2.0000	1.4184	2.0000
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 02 **Total**	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 17 **Total**	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 20 **Total**	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 **Total**	13.7250	8.5000	7.4822	8.1500
3435 03 789 **Total**	13.7250	8.5000	7.4822	8.1500
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	20.9750	5.0000	5.0000	7.0000
3435 03 796 31 02 **Total**	20.9750	5.0000	5.0000	7.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	2.0000	5.0000	3.5460	5.0000
3435 03 796 31 17 **Total**	2.0000	5.0000	3.5460	5.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	0.4000	0.7500	0.5319	0.1500
3435 03 796 31 20 **Total**	0.4000	0.7500	0.5319	0.1500
3435 03 796 31 **Total**	23.3750	10.7500	9.0779	12.1500
3435 03 796 **Total**	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

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**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
Salaries					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 01 Salaries		459.2712	477.7100	465.0000	529.0000
3425 60 001 98 33 **Total**		459.2712	477.7100	465.0000	529.0000
3425 60 001 98 **Total**		459.2712	477.7100	465.0000	529.0000
3425 60 001 **Total**		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
Salaries	**Total**	459.2712	477.7100	465.0000	529.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	459.2712	477.7100	465.0000	529.0000
	Revenue	459.2712	477.7100	465.0000	529.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 07 Medical Reimbursement		0.0748	1.6000	1.2800	1.0000
3425 60 001 98 33 **Total**		0.0748	1.6000	1.2800	1.0000
3425 60 001 98 **Total**		0.0748	1.6000	1.2800	1.0000
3425 60 001 **Total**		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

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	0.0748	1.6000	1.2800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 29 Outsourcing of Services		0.0000	0.0000	0.5000	0.2500
3425 60 001 98 33 **Total**		0.0000	0.0000	0.5000	0.2500
3425 60 001 98 **Total**		0.0000	0.0000	0.5000	0.2500
3425 60 001 **Total**		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
Outsourcing of Services	**Total**	0.0000	0.0000	0.5000	0.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Awarness Programme (DNA Club) under TBC					
3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 22 Bio-Technology Natural Awarness Programme (DNA Club) under TBC					
3425 60 004 31 22 31 Grants-in-Aid		0.0000	0.0000	0.0000	7.0000
3425 60 004 31 22 **Total**		0.0000	0.0000	0.0000	7.0000
3425 60 004 31 **Total**		0.0000	0.0000	0.0000	7.0000
3425 60 004 **Total**		0.0000	0.0000	0.0000	7.0000
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 22 Bio-Technology Natural Awarness Programme (DNA Club) under TBC					
3425 60 789 31 22 31 Grants-in-Aid		0.0000	0.0000	0.0000	3.0000

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 789 31 22	**Total**	0.0000	0.0000	0.0000	3.0000
3425 60 789 31	**Total**	0.0000	0.0000	0.0000	3.0000
3425 60 789	**Total**	0.0000	0.0000	0.0000	3.0000
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 22	Bio-Technology Natural Awarness Programme (DNA Club) under TBC				
3425 60 796 31 22 31	Grants-in-Aid	0.0000	0.0000	0.0000	5.0000
3425 60 796 31 22	**Total**	0.0000	0.0000	0.0000	5.0000
3425 60 796 31	**Total**	0.0000	0.0000	0.0000	5.0000
3425 60 796	**Total**	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
Bio-Technology Natural Awarness Programme (DNA Club) under TBC	**Total**	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	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				
3425 60 004 31	Science and Technology				
3425 60 004 31 23	College Biotech Club				
3425 60 004 31 23 50	Other charges	0.0000	0.0000	0.0000	2.2500
3425 60 004 31 23	**Total**	0.0000	0.0000	0.0000	2.2500
3425 60 004 31	**Total**	0.0000	0.0000	0.0000	2.2500
3425 60 004	**Total**	0.0000	0.0000	0.0000	2.2500
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 23	College Biotech Club				
3425 60 789 31 23 50	Other charges	0.0000	0.0000	0.0000	1.5000
3425 60 789 31 23	**Total**	0.0000	0.0000	0.0000	1.5000
3425 60 789 31	**Total**	0.0000	0.0000	0.0000	1.5000
3425 60 789	**Total**	0.0000	0.0000	0.0000	1.5000
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 23	College Biotech Club				

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 796 31 23 50 Other charges		0.0000	0.0000	0.0000	2.0000
3425 60 796 31 23 **Total**		0.0000	0.0000	0.0000	2.0000
3425 60 796 31 **Total**		0.0000	0.0000	0.0000	2.0000
3425 60 796 **Total**		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
College Biotech Club	**Total**	0.0000	0.0000	0.0000	5.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
3425 60 004 31 Science and Technology					
3425 60 004 31 24 Mobile Planetarium					
3425 60 004 31 24 31 Grants-in-Aid		0.0000	0.0000	0.0000	14.0000
3425 60 004 31 24 **Total**		0.0000	0.0000	0.0000	14.0000
3425 60 004 31 **Total**		0.0000	0.0000	0.0000	14.0000
3425 60 004 **Total**		0.0000	0.0000	0.0000	14.0000
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 24 Mobile Planetarium					
3425 60 789 31 24 31 Grants-in-Aid		0.0000	0.0000	0.0000	6.0000
3425 60 789 31 24 **Total**		0.0000	0.0000	0.0000	6.0000
3425 60 789 31 **Total**		0.0000	0.0000	0.0000	6.0000
3425 60 789 **Total**		0.0000	0.0000	0.0000	6.0000
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 24 Mobile Planetarium					
3425 60 796 31 24 31 Grants-in-Aid		0.0000	0.0000	0.0000	10.0000
3425 60 796 31 24 **Total**		0.0000	0.0000	0.0000	10.0000
3425 60 796 31 **Total**		0.0000	0.0000	0.0000	10.0000
3425 60 796 **Total**		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

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Mobile Planetarium	**Total**	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	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					
3425 60 004 31 Science and Technology					
3425 60 004 31 25 Bio-Village					
3425 60 004 31 25 31 Grants-in-Aid		0.0000	0.0000	0.0000	15.0000
3425 60 004 31 25 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 004 31 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 004 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid		0.0000	0.0000	0.0000	15.0000
3425 60 789 31 25 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 789 31 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 789 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid		0.0000	0.0000	0.0000	20.0000
3425 60 796 31 25 **Total**		0.0000	0.0000	0.0000	20.0000
3425 60 796 31 **Total**		0.0000	0.0000	0.0000	20.0000
3425 60 796 **Total**		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
Bio-Village	**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

Sukanta Academy & Sub-Centre

Continued Demand No. 33 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 26 Sukanta Academy & Sub-Centre				
3425 60 004 31 26 31 Grants-in-Aid	0.0000	0.0000	0.0000	18.0000
3425 60 004 31 26 **Total**	0.0000	0.0000	0.0000	18.0000
3425 60 004 31 **Total**	0.0000	0.0000	0.0000	18.0000
3425 60 004 **Total**	0.0000	0.0000	0.0000	18.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 26 Sukanta Academy & Sub-Centre				
3425 60 789 31 26 31 Grants-in-Aid	0.0000	0.0000	0.0000	8.0000
3425 60 789 31 26 **Total**	0.0000	0.0000	0.0000	8.0000
3425 60 789 31 **Total**	0.0000	0.0000	0.0000	8.0000
3425 60 789 **Total**	0.0000	0.0000	0.0000	8.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 26 Sukanta Academy & Sub-Centre				
3425 60 796 31 26 31 Grants-in-Aid	0.0000	0.0000	0.0000	12.0000
3425 60 796 31 26 **Total**	0.0000	0.0000	0.0000	12.0000
3425 60 796 31 **Total**	0.0000	0.0000	0.0000	12.0000
3425 60 796 **Total**	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

Sukanta Academy & Sub-Centre	**Total**	0.0000	0.0000	0.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	38.0000
	Revenue	0.0000	0.0000	0.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-33		572.8307	822.8100	813.2800	1161.8200
SCIENCE, TECHNOLOGY & ENVIRONMENT - (33)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	572.8307	822.8100	813.2800	1161.8200
	Revenue	572.8307	596.9900	587.4600	936.0000
	Capital	0.0000	225.8200	225.8200	225.8200

State Planning & Co-ordination

Demand No : 34

Volume : II

Demand No. : 34 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
3451	*Secretariat-Economic Services*				
3451 00					
3451 00 091	Attached Offices				
3451 00 091 05	Establishment				
3451 00 091 05 18	Establishment Cell				
3451 00 091 05 18 02	Wages	0.8195	1.0000	1.0000	1.0000
3451 00 091 05 18	**Total**	0.8195	1.0000	1.0000	1.0000
3451 00 091 05	**Total**	0.8195	1.0000	1.0000	1.0000
3451 00 091	**Total**	0.8195	1.0000	1.0000	1.0000
3451 00	**Total**	0.8195	1.0000	1.0000	1.0000
3451	**Total**	0.8195	1.0000	1.0000	1.0000
Wages	**Total**	0.8195	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8195	1.0000	1.0000	1.0000
	Revenue	0.8195	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
3451	*Secretariat-Economic Services*				
3451 00					
3451 00 091	Attached Offices				
3451 00 091 99	Others				
3451 00 091 99 45	Strengthening of State Planning Machinery at District Level				
3451 00 091 99 45 12	Electricity Charges	0.0363	0.2100	0.2100	0.2100
3451 00 091 99 45	**Total**	0.0363	0.2100	0.2100	0.2100
3451 00 091 99	**Total**	0.0363	0.2100	0.2100	0.2100
3451 00 091	**Total**	0.0363	0.2100	0.2100	0.2100
3451 00	**Total**	0.0363	0.2100	0.2100	0.2100
3451	**Total**	0.0363	0.2100	0.2100	0.2100
Electricity Charges	**Total**	0.0363	0.2100	0.2100	0.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0363	0.2100	0.2100	0.2100
	Revenue	0.0363	0.2100	0.2100	0.2100
	Capital	0.0000	0.0000	0.0000	0.0000

BEUP

3451 *Secretariat-Economic Services*

Continued Demand No. 34 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3451 00				
3451 00 102 District Planning Machinery				
3451 00 102 99 Others				
3451 00 102 99 27 M.L.A. Local Area Development Programme				
3451 00 102 99 27 31 Grants-in-Aid	0.0000	1500.0000	1500.0000	1500.0000
3451 00 102 99 27 **Total**	0.0000	1500.0000	1500.0000	1500.0000
3451 00 102 99 **Total**	0.0000	1500.0000	1500.0000	1500.0000
3451 00 102 **Total**	0.0000	1500.0000	1500.0000	1500.0000
3451 00 789 Special Component Plan for Scheduled Caste				
3451 00 789 99 Others				
3451 00 789 99 27 M.L.A. Local Area Development Programme				
3451 00 789 99 27 31 Grants-in-Aid	0.0000	540.0000	540.0000	540.0000
3451 00 789 99 27 **Total**	0.0000	540.0000	540.0000	540.0000
3451 00 789 99 **Total**	0.0000	540.0000	540.0000	540.0000
3451 00 789 **Total**	0.0000	540.0000	540.0000	540.0000
3451 00 796 Tribal Area sub-plan				
3451 00 796 99 Others				
3451 00 796 99 27 M.L.A. Local Area Development Programme				
3451 00 796 99 27 31 Grants-in-Aid	0.0000	960.0000	960.0000	960.0000
3451 00 796 99 27 **Total**	0.0000	960.0000	960.0000	960.0000
3451 00 796 99 **Total**	0.0000	960.0000	960.0000	960.0000
3451 00 796 **Total**	0.0000	960.0000	960.0000	960.0000
3451 00 **Total**	0.0000	3000.0000	3000.0000	3000.0000
3451 **Total**	0.0000	3000.0000	3000.0000	3000.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 99 Others				
4070 00 789 99 27 M.L.A. Local Area Development Programme				
4070 00 789 99 27 57 Grants for Creation of Capital Assets	179.0000	0.0000	0.0000	0.0000
4070 00 789 99 27 **Total**	179.0000	0.0000	0.0000	0.0000
4070 00 789 99 **Total**	179.0000	0.0000	0.0000	0.0000
4070 00 789 **Total**	179.0000	0.0000	0.0000	0.0000
4070 00 796 Tribal Area sub-plan				
4070 00 796 99 Others				
4070 00 796 99 27 M.L.A. Local Area Development Programme				
4070 00 796 99 27 57 Grants for Creation of Capital Assets	349.4113	0.0000	0.0000	0.0000
4070 00 796 99 27 **Total**	349.4113	0.0000	0.0000	0.0000

Continued Demand No. 34 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4070 00 796 99	**Total**	349.4113	0.0000	0.0000	0.0000
4070 00 796	**Total**	349.4113	0.0000	0.0000	0.0000
4070 00 800	Other expenditure				
4070 00 800 99	Others				
4070 00 800 99 27	M.L.A. Local Area Development Programme				
4070 00 800 99 27 57	Grants for Creation of Capital Assets	547.0000	0.0000	0.0000	0.0000
4070 00 800 99 27	**Total**	547.0000	0.0000	0.0000	0.0000
4070 00 800 99	**Total**	547.0000	0.0000	0.0000	0.0000
4070 00 800	**Total**	547.0000	0.0000	0.0000	0.0000
4070 00	**Total**	1075.4113	0.0000	0.0000	0.0000
4070	**Total**	1075.4113	0.0000	0.0000	0.0000
BEUP	**Total**	1075.4113	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1075.4113	3000.0000	3000.0000	3000.0000
	Revenue	0.0000	3000.0000	3000.0000	3000.0000
	Capital	1075.4113	0.0000	0.0000	0.0000

Others

3451 Secretariat-Economic Services

3451 00					
3451 00 091	Attached Offices				
3451 00 091 05	Establishment				
3451 00 091 05 18	Establishment Cell				
3451 00 091 05 18 03	Overtime Allowance	0.1447	0.1500	0.1500	0.1500
3451 00 091 05 18 11	Travel Expenses	0.6610	1.5600	1.0100	1.7600
3451 00 091 05 18 13	Office Expenses	16.6054	15.0400	31.4800	18.2400
3451 00 091 05 18 18	Cost of fuel etc and maintenance cost of vehicles	5.6359	7.0000	8.0000	12.5000
3451 00 091 05 18 19	Hiring charges of private vehicles	0.7301	1.0000	0.9200	2.0000
3451 00 091 05 18	**Total**	23.7771	24.7500	41.5600	34.6500
3451 00 091 05	**Total**	23.7771	24.7500	41.5600	34.6500
3451 00 091 98	Administration				
3451 00 091 98 34	State Planning and Co-ordination				
3451 00 091 98 34 31	Grants-in-Aid	1.7379	0.0000	0.0000	0.0000
3451 00 091 98 34	**Total**	1.7379	0.0000	0.0000	0.0000
3451 00 091 98	**Total**	1.7379	0.0000	0.0000	0.0000
3451 00 091 99	Others				
3451 00 091 99 45	Strengthening of State Planning Machinery at District Level				

Continued Demand No. 34 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3451 00 091 99 45 13 Office Expenses		0.2196	0.2500	0.2400	0.3500
3451 00 091 99 45	**Total**	0.2196	0.2500	0.2400	0.3500
3451 00 091 99	**Total**	0.2196	0.2500	0.2400	0.3500
3451 00 091	**Total**	25.7346	25.0000	41.8000	35.0000
3451 00	**Total**	25.7346	25.0000	41.8000	35.0000
3451	**Total**	25.7346	25.0000	41.8000	35.0000
Others	**Total**	25.7346	25.0000	41.8000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.7346	25.0000	41.8000	35.0000
	Revenue	25.7346	25.0000	41.8000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices					
3451 00 091 05 Establishment					
3451 00 091 05 18 Establishment Cell					
3451 00 091 05 18 01 Salaries		250.1393	250.8900	247.5400	282.7900
3451 00 091 05 18	**Total**	250.1393	250.8900	247.5400	282.7900
3451 00 091 05	**Total**	250.1393	250.8900	247.5400	282.7900
3451 00 091 99 Others					
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level					
3451 00 091 99 45 01 Salaries		103.9443	113.0000	91.4600	103.2100
3451 00 091 99 45	**Total**	103.9443	113.0000	91.4600	103.2100
3451 00 091 99	**Total**	103.9443	113.0000	91.4600	103.2100
3451 00 091	**Total**	354.0836	363.8900	339.0000	386.0000
3451 00	**Total**	354.0836	363.8900	339.0000	386.0000
3451	**Total**	354.0836	363.8900	339.0000	386.0000
Salaries	**Total**	354.0836	363.8900	339.0000	386.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	354.0836	363.8900	339.0000	386.0000
	Revenue	354.0836	363.8900	339.0000	386.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3451 Secretariat-Economic Services

3451 00

Continued Demand No. 34 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3451 00 091 Attached Offices				
3451 00 091 05 Establishment				
3451 00 091 05 18 Establishment Cell				
3451 00 091 05 18 07 Medical Reimbursement	0.0000	2.0000	2.0000	2.0000
3451 00 091 05 18 **Total**	0.0000	2.0000	2.0000	2.0000
3451 00 091 05 **Total**	0.0000	2.0000	2.0000	2.0000
3451 00 091 **Total**	0.0000	2.0000	2.0000	2.0000
3451 00 **Total**	0.0000	2.0000	2.0000	2.0000
3451 **Total**	0.0000	2.0000	2.0000	2.0000
Medical Re-imbursement **Total**	0.0000	2.0000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2.0000	2.0000	2.0000
Revenue	0.0000	2.0000	2.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)

3451 Secretariat-Economic Services

3451 00				
3451 00 091 Attached Offices				
3451 00 091 05 Establishment				
3451 00 091 05 59 Grants for Innovation &Transformation Aayog Tripura (Rename of Planning Board)				
3451 00 091 05 59 31 Grants-in-Aid	12.2487	15.0000	16.5000	16.5000
3451 00 091 05 59 **Total**	12.2487	15.0000	16.5000	16.5000
3451 00 091 05 **Total**	12.2487	15.0000	16.5000	16.5000
3451 00 091 **Total**	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
Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board) **Total**	12.2487	15.0000	16.5000	16.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.2487	15.0000	16.5000	16.5000
Revenue	12.2487	15.0000	16.5000	16.5000
Capital	0.0000	0.0000	0.0000	0.0000

Aspirational Block Program

3451 Secretariat-Economic Services

3451 00

3451 00 102 District Planning Machinery

Continued Demand No. 34 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3451 00 102 98 Administration					
3451 00 102 98 34 State Planning and Co-ordination					
3451 00 102 98 34 50 Other charges		5.9000	0.0000	0.0000	0.0000
3451 00 102 98 34 **Total**		5.9000	0.0000	0.0000	0.0000
3451 00 102 98 **Total**		5.9000	0.0000	0.0000	0.0000
3451 00 102 **Total**		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
Aspirational Block Program	**Total**	5.9000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9000	0.0000	0.0000	0.0000
	Revenue	5.9000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-34		1474.2341	3407.1000	3400.5100	3440.7100
STATE PLANNING & CO-ORDINATION - (34)	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 : II

Demand No. : 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
2217	*Urban Development*				
2217 80	General				
2217 80 001	Direction and Administration				
2217 80 001 98	Administration				
2217 80 001 98 35	Urban				
2217 80 001 98 35 02	Wages	1.1588	2.0000	2.0000	2.0000
2217 80 001 98 35	**Total**	1.1588	2.0000	2.0000	2.0000
2217 80 001 98	**Total**	1.1588	2.0000	2.0000	2.0000
2217 80 001	**Total**	1.1588	2.0000	2.0000	2.0000
2217 80	**Total**	1.1588	2.0000	2.0000	2.0000
2217	**Total**	1.1588	2.0000	2.0000	2.0000
Wages	**Total**	1.1588	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1588	2.0000	2.0000	2.0000
	Revenue	1.1588	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan					
6003	*Internal debt of the State Government*				
6003 00	00				
6003 00 103	Loans from Life Insurance Corporation of India				
6003 00 103 58	Debt Services				
6003 00 103 58 08	LIC Loans				
6003 00 103 58 08 56	Re-payment of Borrowings	0.0000	1.0000	0.0000	0.0000
6003 00 103 58 08	**Total**	0.0000	1.0000	0.0000	0.0000
6003 00 103 58	**Total**	0.0000	1.0000	0.0000	0.0000
6003 00 103	**Total**	0.0000	1.0000	0.0000	0.0000
6003 00	**Total**	0.0000	1.0000	0.0000	0.0000
6003	**Total**	0.0000	1.0000	0.0000	0.0000
Repayment of Loan	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	1.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
Interest					
2049	*Interest Payments*				

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 02	Interest on External Debt				
2049 02 249	Interest on Loans from Asian Development Bank				
2049 02 249 58	Debt Services				
2049 02 249 58 48	Asian Development Bank Loans				
2049 02 249 58 48 45	Interest	0.0000	120.0000	120.0000	120.0000
2049 02 249 58 48	**Total**	0.0000	120.0000	120.0000	120.0000
2049 02 249 58	**Total**	0.0000	120.0000	120.0000	120.0000
2049 02 249	**Total**	0.0000	120.0000	120.0000	120.0000
2049 02	**Total**	0.0000	120.0000	120.0000	120.0000
2049	**Total**	0.0000	120.0000	120.0000	120.0000
Interest	**Total**	0.0000	120.0000	120.0000	120.0000
	Charged	0.0000	120.0000	120.0000	120.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	120.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2217	*Urban Development*				
2217 80	General				
2217 80 001	Direction and Administration				
2217 80 001 98	Administration				
2217 80 001 98 35	Urban				
2217 80 001 98 35 12	Electricity Charges	1.9978	2.2500	8.0000	20.0000
2217 80 001 98 35	**Total**	1.9978	2.2500	8.0000	20.0000
2217 80 001 98	**Total**	1.9978	2.2500	8.0000	20.0000
2217 80 001	**Total**	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
Electricity Charges	**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				
2217 03 051 70	State Share				

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 051 70 80	State share of Smart cities Mission				
2217 03 051 70 80 31	Grants-in-Aid	0.0000	2600.0000	13101.3800	4030.0000
2217 03 051 70 80	**Total**	0.0000	2600.0000	13101.3800	4030.0000
2217 03 051 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 051 70 86 31	Grants-in-Aid	0.0000	52.0000	272.4800	364.0000
2217 03 051 70 86	**Total**	0.0000	52.0000	272.4800	364.0000
2217 03 051 70	**Total**	0.0000	2652.0000	13373.8600	4394.0000
2217 03 051	**Total**	0.0000	2652.0000	13373.8600	4394.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 70	State Share				
2217 03 789 70 80	State share of Smart cities Mission				
2217 03 789 70 80 31	Grants-in-Aid	0.0000	850.0000	4283.1400	1317.5000
2217 03 789 70 80	**Total**	0.0000	850.0000	4283.1400	1317.5000
2217 03 789 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31	Grants-in-Aid	0.0000	17.0000	89.0800	119.0000
2217 03 789 70 86	**Total**	0.0000	17.0000	89.0800	119.0000
2217 03 789 70	**Total**	0.0000	867.0000	4372.2200	1436.5000
2217 03 789	**Total**	0.0000	867.0000	4372.2200	1436.5000
2217 03 796	Tribal Area sub-plan				
2217 03 796 70	State Share				
2217 03 796 70 80	State share of Smart cities Mission				
2217 03 796 70 80 31	Grants-in-Aid	0.0000	1550.0000	7810.4400	2402.5000
2217 03 796 70 80	**Total**	0.0000	1550.0000	7810.4400	2402.5000
2217 03 796 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 796 70 86 31	Grants-in-Aid	0.0000	31.0000	162.4400	217.0000
2217 03 796 70 86	**Total**	0.0000	31.0000	162.4400	217.0000
2217 03 796 70	**Total**	0.0000	1581.0000	7972.8800	2619.5000
2217 03 796	**Total**	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				
4217 03 051 70	State Share				
4217 03 051 70 80	State share of Smart cities Mission				
4217 03 051 70 80 57	Grants for Creation of Capital Assets	2600.0000	0.0000	0.0000	0.0000
4217 03 051 70 80	**Total**	2600.0000	0.0000	0.0000	0.0000
4217 03 051 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 03 051 70 86 57	Grants for Creation of Capital Assets	75.0343	0.0000	0.0000	0.0000
4217 03 051 70 86	**Total**	75.0343	0.0000	0.0000	0.0000
4217 03 051 70	**Total**	2675.0343	0.0000	0.0000	0.0000
4217 03 051	**Total**	2675.0343	0.0000	0.0000	0.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 70	State Share				
4217 03 789 70 80	State share of Smart cities Mission				
4217 03 789 70 80 57	Grants for Creation of Capital Assets	850.0000	0.0000	0.0000	0.0000
4217 03 789 70 80	**Total**	850.0000	0.0000	0.0000	0.0000
4217 03 789 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57	Grants for Creation of Capital Assets	24.5305	0.0000	0.0000	0.0000
4217 03 789 70 86	**Total**	24.5305	0.0000	0.0000	0.0000
4217 03 789 70	**Total**	874.5304	0.0000	0.0000	0.0000
4217 03 789	**Total**	874.5304	0.0000	0.0000	0.0000
4217 03 796	Tribal Area sub-plan				
4217 03 796 70	State Share				
4217 03 796 70 80	State share of Smart cities Mission				
4217 03 796 70 80 57	Grants for Creation of Capital Assets	1550.0000	0.0000	0.0000	0.0000
4217 03 796 70 80	**Total**	1550.0000	0.0000	0.0000	0.0000
4217 03 796 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 796 70 86 57	Grants for Creation of Capital Assets	44.7320	0.0000	0.0000	0.0000
4217 03 796 70 86	**Total**	44.7320	0.0000	0.0000	0.0000
4217 03 796 70	**Total**	1594.7320	0.0000	0.0000	0.0000
4217 03 796	**Total**	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
State Share	**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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 200	Other Miscellaneous Compensations and Assignments				
3604 00 200 93	Municipal Corporation				
3604 00 200 93 01	Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 93 01 31	Grants-in-Aid	4064.7540	4064.7500	4064.7500	4186.0000
3604 00 200 93 01	**Total**	4064.7540	4064.7500	4064.7500	4186.0000
3604 00 200 93 02	Maintenance of Assets				
3604 00 200 93 02 31	Grants-in-Aid	14.8483	14.8483	14.8483	13.0000
3604 00 200 93 02	**Total**	14.8483	14.8483	14.8483	13.0000
3604 00 200 93 03	Operation and Maintenance Costs				
3604 00 200 93 03 31	Grants-in-Aid	7.0321	7.0321	7.0321	6.0000
3604 00 200 93 03	**Total**	7.0321	7.0321	7.0321	6.0000
3604 00 200 93 04	Sports and Cultural Activities				
3604 00 200 93 04 31	Grants-in-Aid	7.0321	7.0321	7.0321	6.0000
3604 00 200 93 04	**Total**	7.0321	7.0321	7.0321	6.0000
3604 00 200 93 05	Honorarium / Sitting Fees etc.				
3604 00 200 93 05 31	Grants-in-Aid	15.7863	15.7863	15.7863	13.0000
3604 00 200 93 05	**Total**	15.7863	15.7863	15.7863	13.0000
3604 00 200 93 06	Procurement of Equipments				
3604 00 200 93 06 31	Grants-in-Aid	14.3483	14.3483	14.3483	13.0000
3604 00 200 93 06	**Total**	14.3483	14.3483	14.3483	13.0000
3604 00 200 93 07	Others				
3604 00 200 93 07 31	Grants-in-Aid	75.7793	75.7793	75.7793	103.0000
3604 00 200 93 07	**Total**	75.7793	75.7793	75.7793	103.0000
3604 00 200 93	**Total**	4199.5803	4199.5763	4199.5763	4340.0000
3604 00 200 96	Municipal Councils				
3604 00 200 96 01	Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 96 01 31	Grants-in-Aid	1493.6270	1493.6270	1570.8576	1600.0000
3604 00 200 96 01	**Total**	1493.6270	1493.6270	1570.8576	1600.0000
3604 00 200 96 02	Maintenance of Assets				
3604 00 200 96 02 31	Grants-in-Aid	16.2843	16.2843	16.2843	15.0000
3604 00 200 96 02	**Total**	16.2843	16.2843	16.2843	15.0000
3604 00 200 96 03	Operation and Maintenance Costs				
3604 00 200 96 03 31	Grants-in-Aid	16.2843	16.2843	16.2843	15.0000
3604 00 200 96 03	**Total**	16.2843	16.2843	16.2843	15.0000
3604 00 200 96 04	Sports and Cultural Activities				
3604 00 200 96 04 31	Grants-in-Aid	16.2843	16.2843	16.2843	15.0000
3604 00 200 96 04	**Total**	16.2843	16.2843	16.2843	15.0000
3604 00 200 96 05	Honorarium / Sitting Fees etc.				
3604 00 200 96 05 31	Grants-in-Aid	8.5341	8.5341	8.5341	15.0000
3604 00 200 96 05	**Total**	8.5341	8.5341	8.5341	15.0000
3604 00 200 96 06	Procurement of Equipments				

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 200 96 06 31 Grants-in-Aid	10.7341	10.7351	10.7341	8.0000
3604 00 200 96 06 **Total**	10.7341	10.7351	10.7341	8.0000
3604 00 200 96 07 Others				
3604 00 200 96 07 31 Grants-in-Aid	225.0219	225.0219	147.7913	172.0000
3604 00 200 96 07 **Total**	225.0219	225.0219	147.7913	172.0000
3604 00 200 96 **Total**	1786.7699	1786.7709	1786.7699	1840.0000
3604 00 200 97 Nagar Panchayats				
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 97 01 31 Grants-in-Aid	848.0150	848.0150	848.0150	865.0000
3604 00 200 97 01 **Total**	848.0150	848.0150	848.0150	865.0000
3604 00 200 97 02 Maintenance of Assets				
3604 00 200 97 02 31 Grants-in-Aid	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 02 **Total**	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 03 Operation and Maintenance Costs				
3604 00 200 97 03 31 Grants-in-Aid	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 03 **Total**	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 04 Sports and Cultural Activities				
3604 00 200 97 04 31 Grants-in-Aid	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 04 **Total**	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 05 Honorarium / Sitting Fees etc.				
3604 00 200 97 05 31 Grants-in-Aid	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 05 **Total**	6.3141	6.3141	6.3141	6.0000
3604 00 200 97 06 Procurement of Equipments				
3604 00 200 97 06 31 Grants-in-Aid	6.3141	6.3141	6.3181	6.0000
3604 00 200 97 06 **Total**	6.3141	6.3141	6.3181	6.0000
3604 00 200 97 07 Others				
3604 00 200 97 07 31 Grants-in-Aid	134.0643	134.0673	134.0643	125.0000
3604 00 200 97 07 **Total**	134.0643	134.0673	134.0643	125.0000
3604 00 200 97 **Total**	1013.6498	1013.6528	1013.6538	1020.0000
3604 00 200 **Total**	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
Share of Taxes **Total**	7000.0000	7000.0000	7000.0000	7200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 43 Finance Commission				
2217 01 191 43 24 ULBs (Normal Areas)				
2217 01 191 43 24 31 Grants-in-Aid	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 191 43 24 **Total**	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 191 43 **Total**	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 191 **Total**	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
Finance Commission Grant **Total**	6344.0000	9200.0000	9200.0000	7000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2217 80 001 99 Others				
2217 80 001 99 13 Election				
2217 80 001 99 13 03 Overtime Allowance	0.0000	100.0000	100.0000	100.0000
2217 80 001 99 13 11 Travel Expenses	0.0000	10.0000	10.0000	10.0000
2217 80 001 99 13 13 Office Expenses	0.0000	100.0000	200.0000	630.0000
2217 80 001 99 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	10.0000	60.0000
2217 80 001 99 13 19 Hiring charges of private vehicles	0.0000	80.0000	80.0000	100.0000
2217 80 001 99 13 **Total**	0.0000	300.0000	400.0000	900.0000
2217 80 001 99 **Total**	0.0000	300.0000	400.0000	900.0000
2217 80 001 **Total**	0.0000	300.0000	400.0000	900.0000
2217 80 800 Other expenditure				
2217 80 800 99 Others				
2217 80 800 99 13 Election				
2217 80 800 99 13 03 Overtime Allowance	0.7000	0.0000	0.0000	0.0000
2217 80 800 99 13 13 Office Expenses	4.1235	0.0000	0.0000	0.0000
2217 80 800 99 13 18 Cost of fuel etc and maintenance cost of vehicles	4.5371	0.0000	0.0000	0.0000
2217 80 800 99 13 19 Hiring charges of private vehicles	9.1773	0.0000	0.0000	0.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 80 800 99 13	**Total**	18.5380	0.0000	0.0000	0.0000
2217 80 800 99	**Total**	18.5380	0.0000	0.0000	0.0000
2217 80 800	**Total**	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
Election	**Total**	18.5380	300.0000	400.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance to State Plan				
2217 03 051 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 051 91 09 31	Grants-in-Aid	0.0000	328.1200	328.1200	328.1200
2217 03 051 91 09	**Total**	0.0000	328.1200	328.1200	328.1200
2217 03 051 91	**Total**	0.0000	328.1200	328.1200	328.1200
2217 03 051	**Total**	0.0000	328.1200	328.1200	328.1200
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 91 09 31	Grants-in-Aid	0.0000	107.2700	107.2700	107.2700
2217 03 789 91 09	**Total**	0.0000	107.2700	107.2700	107.2700
2217 03 789 91	**Total**	0.0000	107.2700	107.2700	107.2700
2217 03 789	**Total**	0.0000	107.2700	107.2700	107.2700
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 91 09 31	Grants-in-Aid	0.0000	195.6100	195.6100	195.6100
2217 03 796 91 09	**Total**	0.0000	195.6100	195.6100	195.6100
2217 03 796 91	**Total**	0.0000	195.6100	195.6100	195.6100
2217 03 796	**Total**	0.0000	195.6100	195.6100	195.6100
2217 03	**Total**	0.0000	631.0000	631.0000	631.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 **Total**		0.0000	631.0000	631.0000	631.0000
CASP - NLCPR	**Total**	0.0000	631.0000	631.0000	631.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	631.0000	631.0000	631.0000
	Revenue	0.0000	631.0000	631.0000	631.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - EAP					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 051 Construction					
2217 03 051 91 Central Assistance to State Plan					
2217 03 051 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 051 91 10 31 Grants-in-Aid		0.0000	910.0000	260.0000	20483.3200
2217 03 051 91 10 **Total**		0.0000	910.0000	260.0000	20483.3200
2217 03 051 91 **Total**		0.0000	910.0000	260.0000	20483.3200
2217 03 051 **Total**		0.0000	910.0000	260.0000	20483.3200
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 789 91 10 31 Grants-in-Aid		0.0000	297.5000	85.0000	6696.4700
2217 03 789 91 10 **Total**		0.0000	297.5000	85.0000	6696.4700
2217 03 789 91 **Total**		0.0000	297.5000	85.0000	6696.4700
2217 03 789 **Total**		0.0000	297.5000	85.0000	6696.4700
2217 03 796 Tribal Area sub-plan					
2217 03 796 91 Central Assistance to State Plan					
2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 796 91 10 31 Grants-in-Aid		0.0000	542.5000	155.0000	12211.2100
2217 03 796 91 10 **Total**		0.0000	542.5000	155.0000	12211.2100
2217 03 796 91 **Total**		0.0000	542.5000	155.0000	12211.2100
2217 03 796 **Total**		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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - EAP	**Total**	0.0000	1750.0000	500.0000	39391.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1750.0000	500.0000	39391.0000
	Revenue	0.0000	1750.0000	500.0000	39391.0000
	Capital	0.0000	0.0000	0.0000	0.0000
NABARD					
4217 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 051 Construction					
4217 60 051 54 National Bank for Agriculture and Rural Development (NABARD)					
4217 60 051 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4217 60 051 54 36 53 Major works		0.0000	0.0000	707.2000	1060.8000
4217 60 051 54 36 **Total**		0.0000	0.0000	707.2000	1060.8000
4217 60 051 54 **Total**		0.0000	0.0000	707.2000	1060.8000
4217 60 051 **Total**		0.0000	0.0000	707.2000	1060.8000
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4217 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4217 60 789 54 36 53 Major works		0.0000	0.0000	231.2000	346.8000
4217 60 789 54 36 **Total**		0.0000	0.0000	231.2000	346.8000
4217 60 789 54 **Total**		0.0000	0.0000	231.2000	346.8000
4217 60 789 **Total**		0.0000	0.0000	231.2000	346.8000
4217 60 796 Tribal Area sub-plan					
4217 60 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4217 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4217 60 796 54 36 53 Major works		0.0000	0.0000	421.6000	632.4000
4217 60 796 54 36 **Total**		0.0000	0.0000	421.6000	632.4000
4217 60 796 54 **Total**		0.0000	0.0000	421.6000	632.4000
4217 60 796 **Total**		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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
NABARD	**Total**	0.0000	0.0000	1360.0000	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

<u>CASP - Rajiv Awash Yojana</u>

2217	*Urban Development*				
2217 01	State Capital Development				
2217 01 051	Construction				
2217 01 051 91	Central Assistance to State Plan				
2217 01 051 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 051 91 50 31	Grants-in-Aid	0.0000	728.0000	728.0000	728.0000
2217 01 051 91 50	**Total**	0.0000	728.0000	728.0000	728.0000
2217 01 051 91	**Total**	0.0000	728.0000	728.0000	728.0000
2217 01 051	**Total**	0.0000	728.0000	728.0000	728.0000
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 91	Central Assistance to State Plan				
2217 01 789 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 789 91 50 31	Grants-in-Aid	0.0000	238.0000	238.0000	238.0000
2217 01 789 91 50	**Total**	0.0000	238.0000	238.0000	238.0000
2217 01 789 91	**Total**	0.0000	238.0000	238.0000	238.0000
2217 01 789	**Total**	0.0000	238.0000	238.0000	238.0000
2217 01 796	Tribal Area sub-plan				
2217 01 796 91	Central Assistance to State Plan				
2217 01 796 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 796 91 50 31	Grants-in-Aid	0.0000	434.0000	434.0000	434.0000
2217 01 796 91 50	**Total**	0.0000	434.0000	434.0000	434.0000
2217 01 796 91	**Total**	0.0000	434.0000	434.0000	434.0000
2217 01 796	**Total**	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

CASP - Rajiv Awash Yojana	**Total**	0.0000	1400.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

<u>CASP - National Urban Livelihood Mission</u>

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 91 Central Assistance to State Plan				
2217 01 191 91 49 National Urban Livelihood Mission				
2217 01 191 91 49 31 Grants-in-Aid	738.9616	1029.6000	1029.6000	1144.0000
2217 01 191 91 49 **Total**	738.9616	1029.6000	1029.6000	1144.0000
2217 01 191 91 **Total**	738.9616	1029.6000	1029.6000	1144.0000
2217 01 191 **Total**	738.9616	1029.6000	1029.6000	1144.0000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 91 Central Assistance to State Plan				
2217 01 789 91 49 National Urban Livelihood Mission				
2217 01 789 91 49 31 Grants-in-Aid	241.5836	336.6000	336.6000	374.0000
2217 01 789 91 49 **Total**	241.5836	336.6000	336.6000	374.0000
2217 01 789 91 **Total**	241.5836	336.6000	336.6000	374.0000
2217 01 789 **Total**	241.5836	336.6000	336.6000	374.0000
2217 01 796 Tribal Area sub-plan				
2217 01 796 91 Central Assistance to State Plan				
2217 01 796 91 49 National Urban Livelihood Mission				
2217 01 796 91 49 31 Grants-in-Aid	440.5348	613.8000	613.8000	682.0000
2217 01 796 91 49 **Total**	440.5348	613.8000	613.8000	682.0000
2217 01 796 91 **Total**	440.5348	613.8000	613.8000	682.0000
2217 01 796 **Total**	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
CASP - National Urban Livelihood Mission **Total**	1421.0800	1980.0000	1980.0000	2200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 32 Urban Development				
2217 01 191 32 17 State Urban Employment Programme				
2217 01 191 32 17 31 Grants-in-Aid	1718.4804	1300.0000	2600.0000	3640.0000
2217 01 191 32 17 **Total**	1718.4804	1300.0000	2600.0000	3640.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 01 191 32 **Total**	1718.4804	1300.0000	2600.0000	3640.0000
2217 01 191 **Total**	1718.4804	1300.0000	2600.0000	3640.0000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 32 Urban Development				
2217 01 789 32 17 State Urban Employment Programme				
2217 01 789 32 17 31 Grants-in-Aid	561.8109	425.0000	850.0000	1190.0000
2217 01 789 32 17 **Total**	561.8109	425.0000	850.0000	1190.0000
2217 01 789 32 **Total**	561.8109	425.0000	850.0000	1190.0000
2217 01 789 **Total**	561.8109	425.0000	850.0000	1190.0000
2217 01 796 Tribal Area sub-plan				
2217 01 796 32 Urban Development				
2217 01 796 32 17 State Urban Employment Programme				
2217 01 796 32 17 31 Grants-in-Aid	1024.4787	775.0000	1550.0000	2170.0000
2217 01 796 32 17 **Total**	1024.4787	775.0000	1550.0000	2170.0000
2217 01 796 32 **Total**	1024.4787	775.0000	1550.0000	2170.0000
2217 01 796 **Total**	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
State Urban Employment Programme **Total**	3304.7700	2500.0000	5000.0000	7000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3304.7700	2500.0000	5000.0000	7000.0000
Revenue	3304.7700	2500.0000	5000.0000	7000.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 90 State Share for Central Assistance to State Plan				
2217 01 191 90 49 State Share of National Urban Livelihood Mission				
2217 01 191 90 49 31 Grants-in-Aid	36.5872	46.8000	114.4000	114.4000
2217 01 191 90 49 **Total**	36.5872	46.8000	114.4000	114.4000
2217 01 191 90 **Total**	36.5872	46.8000	114.4000	114.4000
2217 01 191 **Total**	36.5872	46.8000	114.4000	114.4000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 90 State Share for Central Assistance to State Plan				
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	11.9612	15.3000	37.4000	37.4000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 01 789 90 49 **Total**	11.9612	15.3000	37.4000	37.4000
2217 01 789 90 **Total**	11.9612	15.3000	37.4000	37.4000
2217 01 789 **Total**	11.9612	15.3000	37.4000	37.4000
2217 01 796 Tribal Area sub-plan				
2217 01 796 90 State Share for Central Assistance to State Plan				
2217 01 796 90 49 State Share of National Urban Livelihood Mission				
2217 01 796 90 49 31 Grants-in-Aid	21.8116	27.9000	68.2000	68.2000
2217 01 796 90 49 **Total**	21.8116	27.9000	68.2000	68.2000
2217 01 796 90 **Total**	21.8116	27.9000	68.2000	68.2000
2217 01 796 **Total**	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				
2217 03 051 90 State Share for Central Assistance to State Plan				
2217 03 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 051 90 09 31 Grants-in-Aid	0.0000	36.4988	36.4988	0.0000
2217 03 051 90 09 **Total**	0.0000	36.4988	36.4988	0.0000
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 051 90 12 31 Grants-in-Aid	236.1788	228.7012	247.9820	260.0000
2217 03 051 90 12 **Total**	236.1788	228.7012	247.9820	260.0000
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 051 90 80 31 Grants-in-Aid	0.0000	3276.0000	1147.0992	1315.6000
2217 03 051 90 80 **Total**	0.0000	3276.0000	1147.0992	1315.6000
2217 03 051 90 **Total**	236.1788	3541.2000	1431.5800	1575.6000
2217 03 051 **Total**	236.1788	3541.2000	1431.5800	1575.6000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for Central Assistance to State Plan				
2217 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 90 09 31 Grants-in-Aid	0.0000	11.9323	11.9323	0.0000
2217 03 789 90 09 **Total**	0.0000	11.9323	11.9323	0.0000
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	77.2123	74.7677	81.0713	85.0000
2217 03 789 90 12 **Total**	77.2123	74.7677	81.0713	85.0000
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 789 90 80 31 Grants-in-Aid	0.0000	1071.0000	375.0164	430.1000
2217 03 789 90 80 **Total**	0.0000	1071.0000	375.0164	430.1000
2217 03 789 90 **Total**	77.2123	1157.7000	468.0200	515.1000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 **Total**	77.2123	1157.7000	468.0200	515.1000
2217 03 796 Tribal Area sub-plan				
2217 03 796 90 State Share for Central Assistance to State Plan				
2217 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 90 09 31 Grants-in-Aid	0.0000	21.7589	21.7589	0.0000
2217 03 796 90 09 **Total**	0.0000	21.7589	21.7589	0.0000
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 796 90 12 31 Grants-in-Aid	140.7989	136.3411	147.8335	155.0000
2217 03 796 90 12 **Total**	140.7989	136.3411	147.8335	155.0000
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 796 90 80 31 Grants-in-Aid	0.0000	1953.0000	683.8476	784.3000
2217 03 796 90 80 **Total**	0.0000	1953.0000	683.8476	784.3000
2217 03 796 90 **Total**	140.7989	2111.1000	853.4400	939.3000
2217 03 796 **Total**	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				
4217 01 789 90 State Share for Central Assistance to State Plan				
4217 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 789 90 09 57 Grants for Creation of Capital Assets	5.3142	0.0000	0.0000	0.0000
4217 01 789 90 09 **Total**	5.3142	0.0000	0.0000	0.0000
4217 01 789 90 **Total**	5.3142	0.0000	0.0000	0.0000
4217 01 789 **Total**	5.3142	0.0000	0.0000	0.0000
4217 01 796 Tribal Area sub-plan				
4217 01 796 90 State Share for Central Assistance to State Plan				
4217 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 796 90 09 57 Grants for Creation of Capital Assets	9.6906	0.0000	0.0000	0.0000
4217 01 796 90 09 **Total**	9.6906	0.0000	0.0000	0.0000
4217 01 796 90 **Total**	9.6906	0.0000	0.0000	0.0000
4217 01 796 **Total**	9.6906	0.0000	0.0000	0.0000
4217 01 800 Other expenditure				
4217 01 800 90 State Share for Central Assistance to State Plan				
4217 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 800 90 09 57 Grants for Creation of Capital Assets	16.2552	0.0000	0.0000	0.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 01 800 90 09	**Total**	16.2552	0.0000	0.0000	0.0000
4217 01 800 90	**Total**	16.2552	0.0000	0.0000	0.0000
4217 01 800	**Total**	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
State Share / Contribution of CASP	**Total**	555.8100	6900.0000	2973.0400	3250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	555.8100	6900.0000	2973.0400	3250.0000
	Revenue	524.5500	6900.0000	2973.0400	3250.0000
	Capital	31.2600	0.0000	0.0000	0.0000

Others

2217	*Urban Development*				
2217 01	State Capital Development				
2217 01 191	Assistance to Municipal Corporation.				
2217 01 191 32	Urban Development				
2217 01 191 32 24	Tripura Real Estate Regulatory Authority (RERA)				
2217 01 191 32 24 13	Office Expenses	0.0000	0.0000	6.0000	0.0000
2217 01 191 32 24 19	Hiring charges of private vehicles	0.0000	0.0000	4.0000	0.0000
2217 01 191 32 24 28	Professional Services	0.0000	0.0000	6.0000	0.0000
2217 01 191 32 24	**Total**	0.0000	0.0000	16.0000	0.0000
2217 01 191 32	**Total**	0.0000	0.0000	16.0000	0.0000
2217 01 191	**Total**	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				
2217 80 001 98	Administration				
2217 80 001 98 35	Urban				
2217 80 001 98 35 03	Overtime Allowance	0.1310	0.1500	0.1000	0.1500
2217 80 001 98 35 11	Travel Expenses	6.2631	9.0000	3.6000	4.0000
2217 80 001 98 35 13	Office Expenses	17.1289	20.0000	24.0000	24.8500
2217 80 001 98 35 18	Cost of fuel etc and maintenance cost of vehicles	1.4977	1.5000	1.1000	2.0000
2217 80 001 98 35 19	Hiring charges of private vehicles	9.3950	15.1000	8.5000	20.0000
2217 80 001 98 35 28	Professional Services	3.0481	4.2500	1.7000	1.0000
2217 80 001 98 35	**Total**	37.4638	50.0000	39.0000	52.0000
2217 80 001 98	**Total**	37.4638	50.0000	39.0000	52.0000
2217 80 001	**Total**	37.4638	50.0000	39.0000	52.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 80 **Total**		37.4638	50.0000	39.0000	52.0000
2217 **Total**		37.4638	50.0000	55.0000	52.0000
Others	**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
<u>Salaries</u>					
2217 Urban Development					
2217 80 General					
2217 80 001 Direction and Administration					
2217 80 001 98 Administration					
2217 80 001 98 35 Urban					
2217 80 001 98 35 01 Salaries		596.2434	647.6000	598.0000	680.0000
2217 80 001 98 35 **Total**		596.2434	647.6000	598.0000	680.0000
2217 80 001 98 **Total**		596.2434	647.6000	598.0000	680.0000
2217 80 001 **Total**		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
Salaries	**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
<u>CSS - NERUDP</u>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 051 Construction					
2217 03 051 88 C.S.Scheme-III					
2217 03 051 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP					
2217 03 051 88 91 31 Grants-in-Aid		0.0000	2080.0000	2080.0000	2106.0000
2217 03 051 88 91 **Total**		0.0000	2080.0000	2080.0000	2106.0000
2217 03 051 88 **Total**		0.0000	2080.0000	2080.0000	2106.0000
2217 03 051 **Total**		0.0000	2080.0000	2080.0000	2106.0000
2217 03 789 Special Component Plan for Scheduled Caste					

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 88 C.S.Scheme-III				
2217 03 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 789 88 91 31 Grants-in-Aid	0.0000	680.0000	680.0000	688.5000
2217 03 789 88 91 **Total**	0.0000	680.0000	680.0000	688.5000
2217 03 789 88 **Total**	0.0000	680.0000	680.0000	688.5000
2217 03 789 **Total**	0.0000	680.0000	680.0000	688.5000
2217 03 796 Tribal Area sub-plan				
2217 03 796 88 C.S.Scheme-III				
2217 03 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 796 88 91 31 Grants-in-Aid	0.0000	1240.0000	1240.0000	1255.5000
2217 03 796 88 91 **Total**	0.0000	1240.0000	1240.0000	1255.5000
2217 03 796 88 **Total**	0.0000	1240.0000	1240.0000	1255.5000
2217 03 796 **Total**	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				
4217 01 051 88 C.S.Scheme-III				
4217 01 051 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 051 88 91 57 Grants for Creation of Capital Assets	2035.6735	0.0000	0.0000	0.0000
4217 01 051 88 91 **Total**	2035.6735	0.0000	0.0000	0.0000
4217 01 051 88 **Total**	2035.6735	0.0000	0.0000	0.0000
4217 01 051 **Total**	2035.6735	0.0000	0.0000	0.0000
4217 01 789 Special Component Plan for Scheduled Caste				
4217 01 789 88 C.S.Scheme-III				
4217 01 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 789 88 91 57 Grants for Creation of Capital Assets	665.4432	0.0000	0.0000	0.0000
4217 01 789 88 91 **Total**	665.4432	0.0000	0.0000	0.0000
4217 01 789 88 **Total**	665.4432	0.0000	0.0000	0.0000
4217 01 789 **Total**	665.4432	0.0000	0.0000	0.0000
4217 01 796 Tribal Area sub-plan				
4217 01 796 88 C.S.Scheme-III				

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 01 796 88 91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 796 88 91 57	Grants for Creation of Capital Assets	1213.4515	0.0000	0.0000	0.0000
4217 01 796 88 91	**Total**	1213.4515	0.0000	0.0000	0.0000
4217 01 796 88	**Total**	1213.4515	0.0000	0.0000	0.0000
4217 01 796	**Total**	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
CSS - NERUDP	**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				
4217 03 051 88	C.S.Scheme-III				
4217 03 051 88 97	Construction of Town Hall				
4217 03 051 88 97 53	Major works	0.0000	0.0000	260.0000	1040.0000
4217 03 051 88 97	**Total**	0.0000	0.0000	260.0000	1040.0000
4217 03 051 88	**Total**	0.0000	0.0000	260.0000	1040.0000
4217 03 051	**Total**	0.0000	0.0000	260.0000	1040.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 88	C.S.Scheme-III				
4217 03 789 88 97	Construction of Town Hall				
4217 03 789 88 97 53	Major works	0.0000	0.0000	85.0000	340.0000
4217 03 789 88 97	**Total**	0.0000	0.0000	85.0000	340.0000
4217 03 789 88	**Total**	0.0000	0.0000	85.0000	340.0000
4217 03 789	**Total**	0.0000	0.0000	85.0000	340.0000
4217 03 796	Tribal Area sub-plan				
4217 03 796 88	C.S.Scheme-III				
4217 03 796 88 97	Construction of Town Hall				
4217 03 796 88 97 53	Major works	0.0000	0.0000	155.0000	620.0000
4217 03 796 88 97	**Total**	0.0000	0.0000	155.0000	620.0000
4217 03 796 88	**Total**	0.0000	0.0000	155.0000	620.0000
4217 03 796	**Total**	0.0000	0.0000	155.0000	620.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 03 **Total**		0.0000	0.0000	500.0000	2000.0000
4217 **Total**		0.0000	0.0000	500.0000	2000.0000
CSS - Construction of Town Hall	**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
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					
2217 03 051 91 Central Assistance to State Plan					
2217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
2217 03 051 91 12 31 Grants-in-Aid		497.4902	1144.0000	1924.0000	1924.0000
2217 03 051 91 12 **Total**		497.4902	1144.0000	1924.0000	1924.0000
2217 03 051 91 **Total**		497.4902	1144.0000	1924.0000	1924.0000
2217 03 051 **Total**		497.4902	1144.0000	1924.0000	1924.0000
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
2217 03 789 91 12 31 Grants-in-Aid		162.6410	374.0000	629.0000	629.0000
2217 03 789 91 12 **Total**		162.6410	374.0000	629.0000	629.0000
2217 03 789 91 **Total**		162.6410	374.0000	629.0000	629.0000
2217 03 789 **Total**		162.6410	374.0000	629.0000	629.0000
2217 03 796 Tribal Area sub-plan					
2217 03 796 91 Central Assistance to State Plan					
2217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
2217 03 796 91 12 31 Grants-in-Aid		296.5807	682.0000	1147.0000	1147.0000
2217 03 796 91 12 **Total**		296.5807	682.0000	1147.0000	1147.0000
2217 03 796 91 **Total**		296.5807	682.0000	1147.0000	1147.0000
2217 03 796 **Total**		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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	**Total**	956.7120	2200.0000	3700.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	956.7120	2200.0000	3700.0000	3700.0000
	Revenue	956.7120	2200.0000	3700.0000	3700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<u>Grants for Creation of Capital Assets</u>

4217	*Capital Outlay on Urban Development*				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction				
4217 60 051 05	Establishment				
4217 60 051 05 69	Urban Development				
4217 60 051 05 69 57	Grants for Creation of Capital Assets	174.1319	0.0000	0.0000	0.0000
4217 60 051 05 69	**Total**	174.1319	0.0000	0.0000	0.0000
4217 60 051 05	**Total**	174.1319	0.0000	0.0000	0.0000
4217 60 051	**Total**	174.1319	0.0000	0.0000	0.0000
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 05	Establishment				
4217 60 789 05 69	Urban Development				
4217 60 789 05 69 57	Grants for Creation of Capital Assets	56.9277	0.0000	0.0000	0.0000
4217 60 789 05 69	**Total**	56.9277	0.0000	0.0000	0.0000
4217 60 789 05	**Total**	56.9277	0.0000	0.0000	0.0000
4217 60 789	**Total**	56.9277	0.0000	0.0000	0.0000
4217 60 796	Tribal Area sub-plan				
4217 60 796 05	Establishment				
4217 60 796 05 69	Urban Development				
4217 60 796 05 69 57	Grants for Creation of Capital Assets	103.8094	0.0000	0.0000	0.0000
4217 60 796 05 69	**Total**	103.8094	0.0000	0.0000	0.0000
4217 60 796 05	**Total**	103.8094	0.0000	0.0000	0.0000
4217 60 796	**Total**	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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for Creation of Capital Assets	**Total**	334.8689	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2217 03 051 89 C.S.Scheme-IV					
2217 03 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 051 89 34 31 Grants-in-Aid		0.0000	520.0000	2860.0000	3640.0000
2217 03 051 89 34 **Total**		0.0000	520.0000	2860.0000	3640.0000
2217 03 051 89 **Total**		0.0000	520.0000	2860.0000	3640.0000
2217 03 051 **Total**		0.0000	520.0000	2860.0000	3640.0000
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 789 89 34 31 Grants-in-Aid		0.0000	170.0000	935.0000	1190.0000
2217 03 789 89 34 **Total**		0.0000	170.0000	935.0000	1190.0000
2217 03 789 89 **Total**		0.0000	170.0000	935.0000	1190.0000
2217 03 789 **Total**		0.0000	170.0000	935.0000	1190.0000
2217 03 796 Tribal Area sub-plan					
2217 03 796 89 C.S.Scheme-IV					
2217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 796 89 34 31 Grants-in-Aid		0.0000	310.0000	1705.0000	2170.0000
2217 03 796 89 34 **Total**		0.0000	310.0000	1705.0000	2170.0000
2217 03 796 89 **Total**		0.0000	310.0000	1705.0000	2170.0000
2217 03 796 **Total**		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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	**Total**	0.0000	1000.0000	5500.0000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2217 03 051 Construction					
2217 03 051 89 C.S.Scheme-IV					
2217 03 051 89 35 Smart Cities Mission (SCM)					
2217 03 051 89 35 31 Grants-in-Aid		0.0000	6240.0000	7800.0000	7800.0000
2217 03 051 89 35 **Total**		0.0000	6240.0000	7800.0000	7800.0000
2217 03 051 89 **Total**		0.0000	6240.0000	7800.0000	7800.0000
2217 03 051 **Total**		0.0000	6240.0000	7800.0000	7800.0000
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 35 Smart Cities Mission (SCM)					
2217 03 789 89 35 31 Grants-in-Aid		0.0000	2040.0000	2550.0000	2550.0000
2217 03 789 89 35 **Total**		0.0000	2040.0000	2550.0000	2550.0000
2217 03 789 89 **Total**		0.0000	2040.0000	2550.0000	2550.0000
2217 03 789 **Total**		0.0000	2040.0000	2550.0000	2550.0000
2217 03 796 Tribal Area sub-plan					
2217 03 796 89 C.S.Scheme-IV					
2217 03 796 89 35 Smart Cities Mission (SCM)					
2217 03 796 89 35 31 Grants-in-Aid		0.0000	3720.0000	4650.0000	4650.0000
2217 03 796 89 35 **Total**		0.0000	3720.0000	4650.0000	4650.0000
2217 03 796 89 **Total**		0.0000	3720.0000	4650.0000	4650.0000
2217 03 796 **Total**		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
CSS - Smart Cities Mission (SCM)	**Total**	0.0000	12000.0000	15000.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12000.0000	15000.0000	15000.0000
	Revenue	0.0000	12000.0000	15000.0000	15000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Awas Yojana (PMAY)

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217	*Urban Development*				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance to State Plan				
2217 03 051 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 91 80 31	Grants-in-Aid	5986.5941	13156.0000	9360.0000	13156.0000
2217 03 051 91 80	**Total**	5986.5941	13156.0000	9360.0000	13156.0000
2217 03 051 91	**Total**	5986.5941	13156.0000	9360.0000	13156.0000
2217 03 051	**Total**	5986.5941	13156.0000	9360.0000	13156.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 91 80 31	Grants-in-Aid	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 789 91 80	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 789 91	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 789	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31	Grants-in-Aid	3568.9311	7843.0000	5580.0000	7843.0000
2217 03 796 91 80	**Total**	3568.9311	7843.0000	5580.0000	7843.0000
2217 03 796 91	**Total**	3568.9311	7843.0000	5580.0000	7843.0000
2217 03 796	**Total**	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
CASP - Pradhan Mantri Awas Yojana (PMAY)	**Total**	11512.6810	25300.0000	18000.0000	25300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11512.6810	25300.0000	18000.0000	25300.0000
	Revenue	11512.6810	25300.0000	18000.0000	25300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2217	*Urban Development*				
2217 80	General				
2217 80 001	Direction and Administration				
2217 80 001 98	Administration				
2217 80 001 98 35	Urban				
2217 80 001 98 35 07	Medical Reimbursement	3.2862	7.0000	7.0000	7.0000
2217 80 001 98 35	**Total**	3.2862	7.0000	7.0000	7.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 80 001 98 **Total**		3.2862	7.0000	7.0000	7.0000
2217 80 001 **Total**		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
Medical Re-imbursement	**Total**	3.2862	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2862	7.0000	7.0000	7.0000
	Revenue	3.2862	7.0000	7.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development Authority

2217 Urban Development

2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 32 Urban Development					
2217 01 191 32 09 Urban Development Works					
2217 01 191 32 09 31 Grants-in-Aid		10.0000	20.0000	1878.0000	50.0000
2217 01 191 32 09 **Total**		10.0000	20.0000	1878.0000	50.0000
2217 01 191 32 **Total**		10.0000	20.0000	1878.0000	50.0000
2217 01 191 **Total**		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
Urban Development Authority	**Total**	10.0000	20.0000	1878.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	20.0000	1878.0000	50.0000
	Revenue	10.0000	20.0000	1878.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat

2217 Urban Development

2217 80 General					
2217 80 001 Direction and Administration					
2217 80 001 05 Establishment					
2217 80 001 05 69 Urban Development					
2217 80 001 05 69 31 Grants-in-Aid		0.0000	3172.5200	3449.1600	0.0000
2217 80 001 05 69 **Total**		0.0000	3172.5200	3449.1600	0.0000
2217 80 001 05 **Total**		0.0000	3172.5200	3449.1600	0.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 80 001	**Total**	0.0000	3172.5200	3449.1600	0.0000
2217 80 789	Special Component Plan for Scheduled Caste				
2217 80 789 05	Establishment				
2217 80 789 05 69	Urban Development				
2217 80 789 05 69 31	Grants-in-Aid	0.0000	1037.1700	1127.6100	0.0000
2217 80 789 05 69	**Total**	0.0000	1037.1700	1127.6100	0.0000
2217 80 789 05	**Total**	0.0000	1037.1700	1127.6100	0.0000
2217 80 789	**Total**	0.0000	1037.1700	1127.6100	0.0000
2217 80 796	Tribal Area sub-plan				
2217 80 796 05	Establishment				
2217 80 796 05 69	Urban Development				
2217 80 796 05 69 31	Grants-in-Aid	0.0000	1891.3100	2056.2300	0.0000
2217 80 796 05 69	**Total**	0.0000	1891.3100	2056.2300	0.0000
2217 80 796 05	**Total**	0.0000	1891.3100	2056.2300	0.0000
2217 80 796	**Total**	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
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	**Total**	0.0000	6101.0000	6633.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6101.0000	6633.0000	0.0000
	Revenue	0.0000	6101.0000	6633.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

2217	*Urban Development*				
2217 05	Other Urban Development Schemes				
2217 05 001	Direction and Administration				
2217 05 001 99	Others				
2217 05 001 99 80	COVID-19				
2217 05 001 99 80 31	Grants-in-Aid	0.0000	0.0000	84.0000	0.0000
2217 05 001 99 80	**Total**	0.0000	0.0000	84.0000	0.0000
2217 05 001 99	**Total**	0.0000	0.0000	84.0000	0.0000
2217 05 001	**Total**	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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Fund for COVID-19	**Total**	0.0000	0.0000	84.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	84.0000	0.0000
	Revenue	0.0000	0.0000	84.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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				
2217 03 191 32	Urban Development				
2217 03 191 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 191 32 25 31	Grants-in-Aid	0.0000	0.0000	156.0000	52.0000
2217 03 191 32 25	**Total**	0.0000	0.0000	156.0000	52.0000
2217 03 191 32	**Total**	0.0000	0.0000	156.0000	52.0000
2217 03 191	**Total**	0.0000	0.0000	156.0000	52.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31	Grants-in-Aid	0.0000	0.0000	51.0000	17.0000
2217 03 789 32 25	**Total**	0.0000	0.0000	51.0000	17.0000
2217 03 789 32	**Total**	0.0000	0.0000	51.0000	17.0000
2217 03 789	**Total**	0.0000	0.0000	51.0000	17.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 796 32 25 31	Grants-in-Aid	0.0000	0.0000	93.0000	31.0000
2217 03 796 32 25	**Total**	0.0000	0.0000	93.0000	31.0000
2217 03 796 32	**Total**	0.0000	0.0000	93.0000	31.0000
2217 03 796	**Total**	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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Mukhyamantri Swanirbhar Yojana for Urban Areas	**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				
2217 05 001 87	C.S. Scheme - II				
2217 05 001 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 001 87 35 31	Grants-in-Aid	0.0000	0.0000	265.2000	0.0000
2217 05 001 87 35	**Total**	0.0000	0.0000	265.2000	0.0000
2217 05 001 87	**Total**	0.0000	0.0000	265.2000	0.0000
2217 05 001	**Total**	0.0000	0.0000	265.2000	0.0000
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 87	C.S. Scheme - II				
2217 05 789 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 789 87 35 31	Grants-in-Aid	0.0000	0.0000	86.7000	0.0000
2217 05 789 87 35	**Total**	0.0000	0.0000	86.7000	0.0000
2217 05 789 87	**Total**	0.0000	0.0000	86.7000	0.0000
2217 05 789	**Total**	0.0000	0.0000	86.7000	0.0000
2217 05 796	Tribal Area Sub Plan				
2217 05 796 87	C.S. Scheme - II				
2217 05 796 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 796 87 35 31	Grants-in-Aid	0.0000	0.0000	158.1000	0.0000
2217 05 796 87 35	**Total**	0.0000	0.0000	158.1000	0.0000
2217 05 796 87	**Total**	0.0000	0.0000	158.1000	0.0000
2217 05 796	**Total**	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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	**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.				
2217 80 191 32	Urban Development				
2217 80 191 32 26	Tripura Jal Board				
2217 80 191 32 26 13	Office Expenses	0.0000	0.0000	100.0000	100.0000
2217 80 191 32 26	**Total**	0.0000	0.0000	100.0000	100.0000
2217 80 191 32	**Total**	0.0000	0.0000	100.0000	100.0000
2217 80 191	**Total**	0.0000	0.0000	100.0000	100.0000
2217 80	**Total**	0.0000	0.0000	100.0000	100.0000
2217	**Total**	0.0000	0.0000	100.0000	100.0000
Tripura Jal Board	**Total**	0.0000	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Light House Project under PMAY

2217	*Urban Development*				
2217 05	Other Urban Development Schemes				
2217 05 051	Construction				
2217 05 051 91	Central Assistance to State Plan				
2217 05 051 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 051 91 80 31	Grants-in-Aid	0.0000	0.0000	1352.0000	2028.0000
2217 05 051 91 80	**Total**	0.0000	0.0000	1352.0000	2028.0000
2217 05 051 91	**Total**	0.0000	0.0000	1352.0000	2028.0000
2217 05 051	**Total**	0.0000	0.0000	1352.0000	2028.0000
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance to State Plan				
2217 05 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 789 91 80 31	Grants-in-Aid	0.0000	0.0000	442.0000	663.0000

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 05 789 91 80	**Total**	0.0000	0.0000	442.0000	663.0000
2217 05 789 91	**Total**	0.0000	0.0000	442.0000	663.0000
2217 05 789	**Total**	0.0000	0.0000	442.0000	663.0000
2217 05 796	Tribal Area Sub Plan				
2217 05 796 91	Central Assistance to State Plan				
2217 05 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 796 91 80 31	Grants-in-Aid	0.0000	0.0000	806.0000	1209.0000
2217 05 796 91 80	**Total**	0.0000	0.0000	806.0000	1209.0000
2217 05 796 91	**Total**	0.0000	0.0000	806.0000	1209.0000
2217 05 796	**Total**	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
Light House Project under PMAY	**Total**	0.0000	0.0000	2600.0000	3900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2600.0000	3900.0000
	Revenue	0.0000	0.0000	2600.0000	3900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Real Estate Regulatory Authority

2217	*Urban Development*				
2217 01	State Capital Development				
2217 01 191	Assistance to Municipal Corporation.				
2217 01 191 32	Urban Development				
2217 01 191 32 24	Tripura Real Estate Regulatory Authority (RERA)				
2217 01 191 32 24 13	Office Expenses	0.0000	0.0000	0.0000	3.0000
2217 01 191 32 24 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	1.0000
2217 01 191 32 24 28	Professional Services	0.0000	0.0000	0.0000	1.0000
2217 01 191 32 24	**Total**	0.0000	0.0000	0.0000	5.0000
2217 01 191 32	**Total**	0.0000	0.0000	0.0000	5.0000
2217 01 191	**Total**	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

Continued Demand No. 35 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura Real Estate Regulatory Authority	**Total**	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:-	**Demand:-35**	41157.4750	88211.8500	115758.0000	141548.0000
URBAN DEVELOPMENT - (35)	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 : II

Demand No. : 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 02 Wages	61.6093	67.0000	67.0000	80.0000
2056 00 101 99 62 **Total**	61.6093	67.0000	67.0000	80.0000
2056 00 101 99 **Total**	61.6093	67.0000	67.0000	80.0000
2056 00 101 **Total**	61.6093	67.0000	67.0000	80.0000
2056 00 **Total**	61.6093	67.0000	67.0000	80.0000
2056 **Total**	61.6093	67.0000	67.0000	80.0000
Wages **Total**	61.6093	67.0000	67.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	61.6093	67.0000	67.0000	80.0000
Revenue	61.6093	67.0000	67.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 12 Electricity Charges	75.0000	100.0000	100.0000	100.0000
2056 00 101 99 62 **Total**	75.0000	100.0000	100.0000	100.0000
2056 00 101 99 **Total**	75.0000	100.0000	100.0000	100.0000
2056 00 101 **Total**	75.0000	100.0000	100.0000	100.0000
2056 00 **Total**	75.0000	100.0000	100.0000	100.0000
2056 **Total**	75.0000	100.0000	100.0000	100.0000
Electricity Charges **Total**	75.0000	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.0000	100.0000	100.0000	100.0000
Revenue	75.0000	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2059 Public Works				
2059 80 General				

Continued Demand No. 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053	Maintenance and Repairs				
2059 80 053 25	Public Works				
2059 80 053 25 14	Public Building				
2059 80 053 25 14 27	Minor Works	2.9049	11.2320	105.9380	26.0000
2059 80 053 25 14	**Total**	2.9049	11.2320	105.9380	26.0000
2059 80 053 25	**Total**	2.9049	11.2320	105.9380	26.0000
2059 80 053	**Total**	2.9049	11.2320	105.9380	26.0000
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	1.2413	3.6720	34.6360	8.5000
2059 80 789 25 14	**Total**	1.2413	3.6720	34.6360	8.5000
2059 80 789 25	**Total**	1.2413	3.6720	34.6360	8.5000
2059 80 789	**Total**	1.2413	3.6720	34.6360	8.5000
2059 80 796	Tribal Area sub-plan				
2059 80 796 25	Public Works				
2059 80 796 25 14	Public Building				
2059 80 796 25 14 27	Minor Works	0.7500	6.6960	63.1560	15.5000
2059 80 796 25 14	**Total**	0.7500	6.6960	63.1560	15.5000
2059 80 796 25	**Total**	0.7500	6.6960	63.1560	15.5000
2059 80 796	**Total**	0.7500	6.6960	63.1560	15.5000
2059 80	**Total**	4.8962	21.6000	203.7300	50.0000
2059	**Total**	4.8962	21.6000	203.7300	50.0000
Minor Works	**Total**	4.8962	21.6000	203.7300	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2056 00 101 99	Others				
2056 00 101 99 62	Prison Administration				
2056 00 101 99 62 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	299.7749	300.0000	300.0000	320.0000
2056 00 101 99 62	**Total**	299.7749	300.0000	300.0000	320.0000
2056 00 101 99	**Total**	299.7749	300.0000	300.0000	320.0000

Continued Demand No. 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 101	**Total**	299.7749	300.0000	300.0000	320.0000
2056 00	**Total**	299.7749	300.0000	300.0000	320.0000
2056	**Total**	299.7749	300.0000	300.0000	320.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	299.7749	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2056 00 101 99	Others				
2056 00 101 99 62	Prison Administration				
2056 00 101 99 62 05	Rewards	0.1075	0.2000	0.0800	0.0500
2056 00 101 99 62 11	Travel Expenses	2.0000	3.0000	5.1686	4.0000
2056 00 101 99 62 13	Office Expenses	10.0987	12.0000	12.5000	16.1500
2056 00 101 99 62 14	Rents, Rates and Taxes	0.0372	0.2000	0.0800	0.2000
2056 00 101 99 62 18	Cost of fuel etc and maintenance cost of vehicles	8.7427	10.0000	8.4991	12.0000
2056 00 101 99 62 19	Hiring charges of private vehicles	0.3250	2.0000	2.0000	2.5000
2056 00 101 99 62 20	Other Administrative Expenses	0.0000	0.2000	0.0800	0.1000
2056 00 101 99 62 21	Supplies and Materials	13.3072	34.0000	37.5923	33.0000
2056 00 101 99 62 50	Other charges	7.8502	0.0000	0.0000	0.0000
2056 00 101 99 62	**Total**	42.4685	61.6000	66.0000	68.0000
2056 00 101 99	**Total**	42.4685	61.6000	66.0000	68.0000
2056 00 101	**Total**	42.4685	61.6000	66.0000	68.0000
2056 00 789	Special Component Plan for Scheduled Caste				
2056 00 789 99	Others				
2056 00 789 99 62	Prison Administration				
2056 00 789 99 62 21	Supplies and Materials	0.4250	0.0000	0.0000	0.0000
2056 00 789 99 62	**Total**	0.4250	0.0000	0.0000	0.0000
2056 00 789 99	**Total**	0.4250	0.0000	0.0000	0.0000
2056 00 789	**Total**	0.4250	0.0000	0.0000	0.0000
2056 00 796	Tribal Area sub-plan				
2056 00 796 99	Others				
2056 00 796 99 62	Prison Administration				
2056 00 796 99 62 21	Supplies and Materials	0.7750	0.0000	0.0000	0.0000

Continued Demand No. 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 796 99 62 **Total**		0.7750	0.0000	0.0000	0.0000
2056 00 796 99 **Total**		0.7750	0.0000	0.0000	0.0000
2056 00 796 **Total**		0.7750	0.0000	0.0000	0.0000
2056 00 **Total**		43.6685	61.6000	66.0000	68.0000
2056 **Total**		43.6685	61.6000	66.0000	68.0000
Others	**Total**	43.6685	61.6000	66.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 01 Salaries		2432.0023	2594.7900	2652.0000	3011.0000
2056 00 101 99 62 **Total**		2432.0023	2594.7900	2652.0000	3011.0000
2056 00 101 99 **Total**		2432.0023	2594.7900	2652.0000	3011.0000
2056 00 101 **Total**		2432.0023	2594.7900	2652.0000	3011.0000
2056 00 **Total**		2432.0023	2594.7900	2652.0000	3011.0000
2056 **Total**		2432.0023	2594.7900	2652.0000	3011.0000
Salaries	**Total**	2432.0023	2594.7900	2652.0000	3011.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 28 Professional Services		0.0000	0.0000	1.3000	1.5000
2056 00 101 99 62 **Total**		0.0000	0.0000	1.3000	1.5000
2056 00 101 99 **Total**		0.0000	0.0000	1.3000	1.5000

Continued Demand No. 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 101	**Total**	0.0000	0.0000	1.3000	1.5000
2056 00	**Total**	0.0000	0.0000	1.3000	1.5000
2056	**Total**	0.0000	0.0000	1.3000	1.5000
Professional Services	**Total**	0.0000	0.0000	1.3000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2056 00 101 99	Others				
2056 00 101 99 62	Prison Administration				
2056 00 101 99 62 31	Grants-in-Aid	2.0000	0.0000	7.2100	0.0000
2056 00 101 99 62	**Total**	2.0000	0.0000	7.2100	0.0000
2056 00 101 99	**Total**	2.0000	0.0000	7.2100	0.0000
2056 00 101	**Total**	2.0000	0.0000	7.2100	0.0000
2056 00	**Total**	2.0000	0.0000	7.2100	0.0000
2056	**Total**	2.0000	0.0000	7.2100	0.0000
Compensation	**Total**	2.0000	0.0000	7.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2056 00 101 91	Central Assistance to State Plan				
2056 00 101 91 48	National Scheme for Modernization of Police and other Forces				
2056 00 101 91 48 17	Purchase of Vehicle	0.0000	0.0000	8.7780	0.0000
2056 00 101 91 48 21	Supplies and Materials	10.1590	10.4000	0.0000	10.4000
2056 00 101 91 48	**Total**	10.1590	10.4000	8.7780	10.4000
2056 00 101 91	**Total**	10.1590	10.4000	8.7780	10.4000
2056 00 101	**Total**	10.1590	10.4000	8.7780	10.4000

Continued Demand No. 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 789 Special Component Plan for Scheduled Caste				
2056 00 789 91 Central Assistance to State Plan				
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 789 91 48 17 Purchase of Vehicle	0.0000	0.0000	2.8790	0.0000
2056 00 789 91 48 21 Supplies and Materials	8.6947	3.4000	0.0000	3.4000
2056 00 789 91 48 **Total**	8.6947	3.4000	2.8790	3.4000
2056 00 789 91 **Total**	8.6947	3.4000	2.8790	3.4000
2056 00 789 **Total**	8.6947	3.4000	2.8790	3.4000
2056 00 796 Tribal Area sub-plan				
2056 00 796 91 Central Assistance to State Plan				
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 796 91 48 17 Purchase of Vehicle	0.0000	0.0000	5.2330	0.0000
2056 00 796 91 48 21 Supplies and Materials	13.3817	6.2000	0.0000	6.2000
2056 00 796 91 48 **Total**	13.3817	6.2000	5.2330	6.2000
2056 00 796 91 **Total**	13.3817	6.2000	5.2330	6.2000
2056 00 796 **Total**	13.3817	6.2000	5.2330	6.2000
2056 00 **Total**	32.2354	20.0000	16.8900	20.0000
2056 **Total**	32.2354	20.0000	16.8900	20.0000
CASP - Implementation of Eprisons project under MoPF **Total**	32.2354	20.0000	16.8900	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Medical Re-imbursement

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 07 Medical Reimbursement	0.0000	4.0000	12.0000	4.0000
2056 00 101 99 62 **Total**	0.0000	4.0000	12.0000	4.0000
2056 00 101 99 **Total**	0.0000	4.0000	12.0000	4.0000
2056 00 101 **Total**	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

Continued Demand No. 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	0.0000	4.0000	12.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

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

Head	Description	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056	*Jails*				
2056 00					
2056 00 101	Jails				
2056 00 101 88	C.S.Scheme-III				
2056 00 101 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 101 88 99 31	Grants-in-Aid	0.0000	5.2000	0.0000	0.0000
2056 00 101 88 99	**Total**	0.0000	5.2000	0.0000	0.0000
2056 00 101 88	**Total**	0.0000	5.2000	0.0000	0.0000
2056 00 101	**Total**	0.0000	5.2000	0.0000	0.0000
2056 00 789	Special Component Plan for Scheduled Caste				
2056 00 789 88	C.S.Scheme-III				
2056 00 789 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 789 88 99 31	Grants-in-Aid	0.0000	1.7000	0.0000	0.0000
2056 00 789 88 99	**Total**	0.0000	1.7000	0.0000	0.0000
2056 00 789 88	**Total**	0.0000	1.7000	0.0000	0.0000
2056 00 789	**Total**	0.0000	1.7000	0.0000	0.0000
2056 00 796	Tribal Area sub-plan				
2056 00 796 88	C.S.Scheme-III				
2056 00 796 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 796 88 99 31	Grants-in-Aid	0.0000	3.1000	0.0000	0.0000
2056 00 796 88 99	**Total**	0.0000	3.1000	0.0000	0.0000
2056 00 796 88	**Total**	0.0000	3.1000	0.0000	0.0000
2056 00 796	**Total**	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

Continued Demand No. 36 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	**Total**	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 80 COVID-19					
2056 00 101 99 80 50 Other charges		0.0000	0.0000	36.0000	0.0000
2056 00 101 99 80 **Total**		0.0000	0.0000	36.0000	0.0000
2056 00 101 99 **Total**		0.0000	0.0000	36.0000	0.0000
2056 00 101 **Total**		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
Fund for COVID-19	**Total**	0.0000	0.0000	36.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
HOME (JAIL) - (36)	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 : II

Demand No. : 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
2230	*Labour, Employment and Skill Development*				
2230 01	Labour				
2230 01 001	Direction and Administration				
2230 01 001 98	Administration				
2230 01 001 98 37	Labour				
2230 01 001 98 37 02	Wages	10.6456	14.0000	12.4800	14.0000
2230 01 001 98 37	**Total**	10.6456	14.0000	12.4800	14.0000
2230 01 001 98	**Total**	10.6456	14.0000	12.4800	14.0000
2230 01 001	**Total**	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
Wages	**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				
2230 01 001 98	Administration				
2230 01 001 98 37	Labour				
2230 01 001 98 37 12	Electricity Charges	2.3347	3.0000	3.6000	4.0000
2230 01 001 98 37	**Total**	2.3347	3.0000	3.6000	4.0000
2230 01 001 98	**Total**	2.3347	3.0000	3.6000	4.0000
2230 01 001	**Total**	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
Electricity Charges	**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				

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 111 Social Security for labour				
2230 01 111 90 State Share for Central Assistance to State Plan				
2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 111 90 57 31 Grants-in-Aid	2.2780	0.0100	0.0100	0.0100
2230 01 111 90 57 **Total**	2.2780	0.0100	0.0100	0.0100
2230 01 111 90 **Total**	2.2780	0.0100	0.0100	0.0100
2230 01 111 **Total**	2.2780	0.0100	0.0100	0.0100
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 90 State Share for Central Assistance to State Plan				
2230 01 789 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 789 90 57 31 Grants-in-Aid	0.7447	0.0000	0.0000	0.0000
2230 01 789 90 57 **Total**	0.7447	0.0000	0.0000	0.0000
2230 01 789 90 **Total**	0.7447	0.0000	0.0000	0.0000
2230 01 789 **Total**	0.7447	0.0000	0.0000	0.0000
2230 01 796 Tribal Area sub-plan				
2230 01 796 90 State Share for Central Assistance to State Plan				
2230 01 796 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 796 90 57 31 Grants-in-Aid	1.3580	0.0000	0.0000	0.0000
2230 01 796 90 57 **Total**	1.3580	0.0000	0.0000	0.0000
2230 01 796 90 **Total**	1.3580	0.0000	0.0000	0.0000
2230 01 796 **Total**	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
State Share / Contribution of CASP **Total**	4.3808	0.0100	0.0100	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
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				
2230 01 001 98 Administration				
2230 01 001 98 37 Labour				
2230 01 001 98 37 03 Overtime Allowance	0.0098	0.0100	0.0100	0.0100
2230 01 001 98 37 11 Travel Expenses	1.2171	2.2000	1.8000	2.0000
2230 01 001 98 37 13 Office Expenses	8.3561	15.0100	16.9100	20.7500

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 001 98 37 14	Rents, Rates and Taxes	2.4404	5.0000	4.5000	0.0000
2230 01 001 98 37 18	Cost of fuel etc and maintenance cost of vehicles	2.2966	2.0000	2.0000	2.0000
2230 01 001 98 37 19	Hiring charges of private vehicles	4.3833	5.0000	4.0000	6.0000
2230 01 001 98 37 28	Professional Services	1.0000	0.5000	0.5000	0.0000
2230 01 001 98 37	**Total**	19.7032	29.7200	29.7200	30.7600
2230 01 001 98	**Total**	19.7032	29.7200	29.7200	30.7600
2230 01 001	**Total**	19.7032	29.7200	29.7200	30.7600
2230 01 103	General Labour Welfare				
2230 01 103 33	Welfare Programme				
2230 01 103 33 34	Welfare for Labour Education				
2230 01 103 33 34 31	Grants-in-Aid	0.2515	0.0800	0.0800	0.1600
2230 01 103 33 34	**Total**	0.2515	0.0800	0.0800	0.1600
2230 01 103 33	**Total**	0.2515	0.0800	0.0800	0.1600
2230 01 103	**Total**	0.2515	0.0800	0.0800	0.1600
2230 01 277	Education				
2230 01 277 03	Research and Training				
2230 01 277 03 14	Training of Workers				
2230 01 277 03 14 31	Grants-in-Aid	0.0520	0.2000	0.2000	0.0800
2230 01 277 03 14	**Total**	0.0520	0.2000	0.2000	0.0800
2230 01 277 03	**Total**	0.0520	0.2000	0.2000	0.0800
2230 01 277	**Total**	0.0520	0.2000	0.2000	0.0800
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 03	Research and Training				
2230 01 789 03 14	Training of Workers				
2230 01 789 03 14 31	Grants-in-Aid	0.0160	0.0000	0.0000	0.0000
2230 01 789 03 14	**Total**	0.0160	0.0000	0.0000	0.0000
2230 01 789 03	**Total**	0.0160	0.0000	0.0000	0.0000
2230 01 789 98	Administration				
2230 01 789 98 37	Labour				
2230 01 789 98 37 13	Office Expenses	1.3970	0.0000	0.0000	0.0000
2230 01 789 98 37 14	Rents, Rates and Taxes	0.5506	0.0000	0.0000	0.0000
2230 01 789 98 37 18	Cost of fuel etc and maintenance cost of vehicles	0.3288	0.0000	0.0000	0.0000
2230 01 789 98 37	**Total**	2.2764	0.0000	0.0000	0.0000
2230 01 789 98	**Total**	2.2764	0.0000	0.0000	0.0000
2230 01 789	**Total**	2.2924	0.0000	0.0000	0.0000
2230 01 796	Tribal Area sub-plan				

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 796 03	Research and Training				
2230 01 796 03 14	Training of Workers				
2230 01 796 03 14 31	Grants-in-Aid	0.0493	0.0000	0.0000	0.0000
2230 01 796 03 14	**Total**	0.0493	0.0000	0.0000	0.0000
2230 01 796 03	**Total**	0.0493	0.0000	0.0000	0.0000
2230 01 796 98	Administration				
2230 01 796 98 37	Labour				
2230 01 796 98 37 13	Office Expenses	2.5245	0.0000	0.0000	0.0000
2230 01 796 98 37 14	Rents, Rates and Taxes	1.0284	0.0000	0.0000	0.0000
2230 01 796 98 37 18	Cost of fuel etc and maintenance cost of vehicles	0.7480	0.0000	0.0000	0.0000
2230 01 796 98 37	**Total**	4.3009	0.0000	0.0000	0.0000
2230 01 796 98	**Total**	4.3009	0.0000	0.0000	0.0000
2230 01 796	**Total**	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
Others	**Total**	26.6493	30.0000	30.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 01 001 98	Administration				
2230 01 001 98 37	Labour				
2230 01 001 98 37 01	Salaries	1016.9673	1079.5500	1037.5200	1180.0000
2230 01 001 98 37	**Total**	1016.9673	1079.5500	1037.5200	1180.0000
2230 01 001 98	**Total**	1016.9673	1079.5500	1037.5200	1180.0000
2230 01 001	**Total**	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

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	1016.9673	1079.5500	1037.5200	1180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 01 111 33	Welfare Programme				
2230 01 111 33 53	Asanghatita Shramik Sahayika Prakalpa				
2230 01 111 33 53 13	Office Expenses	0.8670	8.0000	13.0800	8.9000
2230 01 111 33 53 31	Grants-in-Aid	102.2000	72.0000	66.9200	71.1000
2230 01 111 33 53	**Total**	103.0670	80.0000	80.0000	80.0000
2230 01 111 33	**Total**	103.0670	80.0000	80.0000	80.0000
2230 01 111	**Total**	103.0670	80.0000	80.0000	80.0000
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 33	Welfare Programme				
2230 01 789 33 53	Asanghatita Shramik Sahayika Prakalpa				
2230 01 789 33 53 13	Office Expenses	0.8454	6.0000	16.0000	2.2000
2230 01 789 33 53 31	Grants-in-Aid	33.3996	34.0000	24.0000	37.8000
2230 01 789 33 53	**Total**	34.2450	40.0000	40.0000	40.0000
2230 01 789 33	**Total**	34.2450	40.0000	40.0000	40.0000
2230 01 789	**Total**	34.2450	40.0000	40.0000	40.0000
2230 01 796	Tribal Area sub-plan				
2230 01 796 33	Welfare Programme				
2230 01 796 33 53	Asanghatita Shramik Sahayika Prakalpa				
2230 01 796 33 53 13	Office Expenses	0.0000	8.0000	30.7400	8.9000
2230 01 796 33 53 31	Grants-in-Aid	61.7493	72.0000	49.2600	71.1000
2230 01 796 33 53	**Total**	61.7493	80.0000	80.0000	80.0000
2230 01 796 33	**Total**	61.7493	80.0000	80.0000	80.0000
2230 01 796	**Total**	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

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Contribution for ASSP	**Total**	199.0612	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.0612	200.0000	200.0000	200.0000
	Revenue	199.0612	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 103 General Labour Welfare					
2230 01 103 98 Administration					
2230 01 103 98 37 Labour					
2230 01 103 98 37 28 Professional Services		0.0000	0.0000	0.3500	1.0000
2230 01 103 98 37 **Total**		0.0000	0.0000	0.3500	1.0000
2230 01 103 98 **Total**		0.0000	0.0000	0.3500	1.0000
2230 01 103 **Total**		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
Professional Services	**Total**	0.0000	0.0000	0.3500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3500	1.0000
	Revenue	0.0000	0.0000	0.3500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 07 Medical Reimbursement		0.3275	2.0000	1.6000	2.0000
2230 01 001 98 37 **Total**		0.3275	2.0000	1.6000	2.0000
2230 01 001 98 **Total**		0.3275	2.0000	1.6000	2.0000
2230 01 001 **Total**		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

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	0.3275	2.0000	1.6000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3275	2.0000	1.6000	2.0000
	Revenue	0.3275	2.0000	1.6000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 29 Outsourcing of Services		0.0000	0.0000	0.0000	2.0000
2230 01 001 98 37 **Total**		0.0000	0.0000	0.0000	2.0000
2230 01 001 98 **Total**		0.0000	0.0000	0.0000	2.0000
2230 01 001 **Total**		0.0000	0.0000	0.0000	2.0000
2230 01 **Total**		0.0000	0.0000	0.0000	2.0000
2230 **Total**		0.0000	0.0000	0.0000	2.0000
Outsourcing of Services	**Total**	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Child Labour Survey					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 113 Improvements in Working Conditions of Child/Women labour					
2230 01 113 33 Welfare Programme					
2230 01 113 33 48 Labour Welfare					
2230 01 113 33 48 50 Other charges		0.0000	1.0000	0.0000	0.0100
2230 01 113 33 48 **Total**		0.0000	1.0000	0.0000	0.0100
2230 01 113 33 **Total**		0.0000	1.0000	0.0000	0.0100
2230 01 113 **Total**		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

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Child Labour Survey	**Total**	0.0000	1.0000	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0100
	Revenue	0.0000	1.0000	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000
Bonded Labour Survey					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 111 Social Security for labour					
2230 01 111 33 Welfare Programme					
2230 01 111 33 48 Labour Welfare					
2230 01 111 33 48 50 Other charges		0.0000	1.0000	0.0000	0.0100
2230 01 111 33 48 **Total**		0.0000	1.0000	0.0000	0.0100
2230 01 111 33 **Total**		0.0000	1.0000	0.0000	0.0100
2230 01 111 **Total**		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
Bonded Labour Survey	**Total**	0.0000	1.0000	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0100
	Revenue	0.0000	1.0000	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000
Rent for Office Building					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 14 Rents, Rates and Taxes		0.0000	0.0000	0.0000	100.0000
2230 01 001 98 37 **Total**		0.0000	0.0000	0.0000	100.0000
2230 01 001 98 **Total**		0.0000	0.0000	0.0000	100.0000
2230 01 001 **Total**		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

Continued Demand No. 37 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Rent for Office Building	**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:-37		1260.3665	1330.5600	1285.5600	1534.0300
LABOUR ORGANISATION - (37)	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 : II

Demand No. : 38 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
2058 Stationery and Printing					
2058 00					
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 02 Wages		3.0085	3.0000	3.1000	3.2500
2058 00 103 05 57 **Total**		3.0085	3.0000	3.1000	3.2500
2058 00 103 05 **Total**		3.0085	3.0000	3.1000	3.2500
2058 00 103 **Total**		3.0085	3.0000	3.1000	3.2500
2058 00 **Total**		3.0085	3.0000	3.1000	3.2500
2058 **Total**		3.0085	3.0000	3.1000	3.2500
Wages	**Total**	3.0085	3.0000	3.1000	3.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0085	3.0000	3.1000	3.2500
	Revenue	3.0085	3.0000	3.1000	3.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2058 Stationery and Printing					
2058 00					
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 12 Electricity Charges		4.7582	8.0000	8.0000	10.0000
2058 00 103 05 57 **Total**		4.7582	8.0000	8.0000	10.0000
2058 00 103 05 **Total**		4.7582	8.0000	8.0000	10.0000
2058 00 103 **Total**		4.7582	8.0000	8.0000	10.0000
2058 00 **Total**		4.7582	8.0000	8.0000	10.0000
2058 **Total**		4.7582	8.0000	8.0000	10.0000
Electricity Charges	**Total**	4.7582	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7582	8.0000	8.0000	10.0000
	Revenue	4.7582	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					

Continued Demand No. 38 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works		29.9092	27.0000	27.0000	20.0000
2059 80 053 79 01 **Total**		29.9092	27.0000	27.0000	20.0000
2059 80 053 79 **Total**		29.9092	27.0000	27.0000	20.0000
2059 80 053 **Total**		29.9092	27.0000	27.0000	20.0000
2059 80 **Total**		29.9092	27.0000	27.0000	20.0000
2059 **Total**		29.9092	27.0000	27.0000	20.0000
Minor Works	**Total**	29.9092	27.0000	27.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9092	27.0000	27.0000	20.0000
	Revenue	29.9092	27.0000	27.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4058 Capital Outlay on Stationery and Printing					
4058 00					
4058 00 103 Government Presses					
4058 00 103 62 Printing and Stationery					
4058 00 103 62 01 Procurment					
4058 00 103 62 01 52 Machinery and Equipment		40.0000	40.0000	38.5600	50.0000
4058 00 103 62 01 **Total**		40.0000	40.0000	38.5600	50.0000
4058 00 103 62 **Total**		40.0000	40.0000	38.5600	50.0000
4058 00 103 **Total**		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
Machinery & Equipment	**Total**	40.0000	40.0000	38.5600	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	38.5600	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.0000	40.0000	38.5600	50.0000
Others					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration					
2058 00 001 98 Administration					

Continued Demand No. 38 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2058 00 001 98 38 G.A. (P & S)				
2058 00 001 98 38 13 Office Expenses	2.4996	4.2000	3.9300	6.0000
2058 00 001 98 38 18 Cost of fuel etc and maintenance cost of vehicles	1.1999	2.0000	1.8000	3.0000
2058 00 001 98 38 19 Hiring charges of private vehicles	0.2488	1.0000	0.4000	1.5000
2058 00 001 98 38 **Total**	3.9484	7.2000	6.1300	10.5000
2058 00 001 98 **Total**	3.9484	7.2000	6.1300	10.5000
2058 00 001 **Total**	3.9484	7.2000	6.1300	10.5000
2058 00 101 Purchase and Supply of Stationery Stores				
2058 00 101 62 Printing and Stationery				
2058 00 101 62 01 Procurment				
2058 00 101 62 01 13 Office Expenses	6.5453	7.0000	5.9900	8.0000
2058 00 101 62 01 **Total**	6.5453	7.0000	5.9900	8.0000
2058 00 101 62 **Total**	6.5453	7.0000	5.9900	8.0000
2058 00 101 **Total**	6.5453	7.0000	5.9900	8.0000
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 11 Travel Expenses	0.7792	1.0000	0.4000	1.5000
2058 00 103 05 57 13 Office Expenses	14.3176	15.0000	16.8200	20.0000
2058 00 103 05 57 20 Other Administrative Expenses	1.9998	1.0000	0.5000	2.0000
2058 00 103 05 57 21 Supplies and Materials	31.8246	32.0000	31.9900	0.0000
2058 00 103 05 57 28 Professional Services	19.4263	17.0000	24.2000	40.0000
2058 00 103 05 57 50 Other charges	0.2000	0.0000	0.0000	0.0000
2058 00 103 05 57 **Total**	68.5476	66.0000	73.9100	63.5000
2058 00 103 05 **Total**	68.5476	66.0000	73.9100	63.5000
2058 00 103 **Total**	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
Others **Total**	79.0412	80.2000	86.0300	82.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79.0412	80.2000	86.0300	82.0000
Revenue	79.0412	80.2000	86.0300	82.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

Continued Demand No. 38 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2058 00 001 98 Administration				
2058 00 001 98 38 G.A. (P & S)				
2058 00 001 98 38 01 Salaries	200.7714	240.2500	220.0000	246.0000
2058 00 001 98 38 **Total**	200.7714	240.2500	220.0000	246.0000
2058 00 001 98 **Total**	200.7714	240.2500	220.0000	246.0000
2058 00 001 **Total**	200.7714	240.2500	220.0000	246.0000
2058 00 101 Purchase and Supply of Stationery Stores				
2058 00 101 62 Printing and Stationery				
2058 00 101 62 01 Procurment				
2058 00 101 62 01 01 Salaries	24.6163	0.0000	0.0000	0.0000
2058 00 101 62 01 **Total**	24.6163	0.0000	0.0000	0.0000
2058 00 101 62 **Total**	24.6163	0.0000	0.0000	0.0000
2058 00 101 **Total**	24.6163	0.0000	0.0000	0.0000
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 01 Salaries	700.3023	746.5000	696.9000	796.7500
2058 00 103 05 57 **Total**	700.3023	746.5000	696.9000	796.7500
2058 00 103 05 **Total**	700.3023	746.5000	696.9000	796.7500
2058 00 103 **Total**	700.3023	746.5000	696.9000	796.7500
2058 00 105 Government Publications				
2058 00 105 62 Printing and Stationery				
2058 00 105 62 03 Publication				
2058 00 105 62 03 01 Salaries	9.0630	0.0000	0.0000	0.0000
2058 00 105 62 03 **Total**	9.0630	0.0000	0.0000	0.0000
2058 00 105 62 **Total**	9.0630	0.0000	0.0000	0.0000
2058 00 105 **Total**	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
Salaries **Total**	934.7529	986.7500	916.9000	1042.7500
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 38 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurment					
2058 00 101 62 01 21 Supplies and Materials		109.9825	110.0000	115.0000	112.0000
2058 00 101 62 01 **Total**		109.9825	110.0000	115.0000	112.0000
2058 00 101 62 **Total**		109.9825	110.0000	115.0000	112.0000
2058 00 101 **Total**		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
Procurement of Papers	**Total**	109.9825	110.0000	115.0000	112.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2058 00 001 05 Establishment					
2058 00 001 05 57 Government Press					
2058 00 001 05 57 28 Professional Services		0.0000	0.0000	0.0000	25.0000
2058 00 001 05 57 **Total**		0.0000	0.0000	0.0000	25.0000
2058 00 001 05 **Total**		0.0000	0.0000	0.0000	25.0000
2058 00 001 **Total**		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
Professional Services	**Total**	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2058 00 001 98 Administration					
2058 00 001 98 38 G.A. (P & S)					

Continued Demand No. 38 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2058 00 001 98 38 07	Medical Reimbursement	0.1781	2.0000	1.2000	2.0000
2058 00 001 98 38	**Total**	0.1781	2.0000	1.2000	2.0000
2058 00 001 98	**Total**	0.1781	2.0000	1.2000	2.0000
2058 00 001	**Total**	0.1781	2.0000	1.2000	2.0000
2058 00 103	Government Presses				
2058 00 103 05	Establishment				
2058 00 103 05 57	Government Press				
2058 00 103 05 57 07	Medical Reimbursement	0.4801	6.0000	3.6000	6.0000
2058 00 103 05 57	**Total**	0.4801	6.0000	3.6000	6.0000
2058 00 103 05	**Total**	0.4801	6.0000	3.6000	6.0000
2058 00 103	**Total**	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
Medical Re-imbursement	**Total**	0.6581	8.0000	4.8000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2058 00 103 05	Establishment				
2058 00 103 05 57	Government Press				
2058 00 103 05 57 03	Overtime Allowance	9.8498	10.0000	10.0000	10.0000
2058 00 103 05 57	**Total**	9.8498	10.0000	10.0000	10.0000
2058 00 103 05	**Total**	9.8498	10.0000	10.0000	10.0000
2058 00 103	**Total**	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
Overtime Allowance	**Total**	9.8498	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 38 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services					
2058	*Stationery and Printing*				
2058 00					
2058 00 001	Direction and Administration				
2058 00 001 98	Administration				
2058 00 001 98 38	G.A. (P & S)				
2058 00 001 98 38 29	Outsourcing of Services	26.3332	0.9000	0.7200	35.0000
2058 00 001 98 38	**Total**	26.3332	0.9000	0.7200	35.0000
2058 00 001 98	**Total**	26.3332	0.9000	0.7200	35.0000
2058 00 001	**Total**	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
Outsourcing of Services	**Total**	26.3332	0.9000	0.7200	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
GENERAL ADMINISTRATION (P & S) - (38)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1238.2939	1273.8500	1210.1100	1398.0000
	Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Capital	40.0000	40.0000	38.5600	50.0000

Education (Higher)

Demand No : 39

Volume : II

Demand No. : 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 02 Wages	1.0703	55.0000	60.0000	60.0000
2202 03 001 98 39 **Total**	1.0703	55.0000	60.0000	60.0000
2202 03 001 98 **Total**	1.0703	55.0000	60.0000	60.0000
2202 03 001 **Total**	1.0703	55.0000	60.0000	60.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 02 Wages	23.0649	0.0000	0.0000	0.0000
2202 03 103 41 49 **Total**	23.0649	0.0000	0.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 02 Wages	2.5254	0.0000	0.0000	0.0000
2202 03 103 41 82 **Total**	2.5254	0.0000	0.0000	0.0000
2202 03 103 41 **Total**	25.5903	0.0000	0.0000	0.0000
2202 03 103 **Total**	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				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 02 Wages	2.4825	0.0000	0.0000	0.0000
2203 00 105 41 83 **Total**	2.4825	0.0000	0.0000	0.0000
2203 00 105 41 **Total**	2.4825	0.0000	0.0000	0.0000
2203 00 105 **Total**	2.4825	0.0000	0.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 02 Wages	18.7913	0.0000	0.0000	0.0000
2203 00 112 41 83 **Total**	18.7913	0.0000	0.0000	0.0000
2203 00 112 41 **Total**	18.7913	0.0000	0.0000	0.0000
2203 00 112 **Total**	18.7913	0.0000	0.0000	0.0000
2203 00 **Total**	21.2738	0.0000	0.0000	0.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 **Total**		21.2738	0.0000	0.0000	0.0000
2205 Art and Culture					
2205 00					
2205 00 105 Public Libraries					
2205 00 105 41 Human Development					
2205 00 105 41 54 Libraries					
2205 00 105 41 54 02 Wages		0.9286	0.0000	0.0000	0.0000
2205 00 105 41 54 **Total**		0.9286	0.0000	0.0000	0.0000
2205 00 105 41 **Total**		0.9286	0.0000	0.0000	0.0000
2205 00 105 **Total**		0.9286	0.0000	0.0000	0.0000
2205 00 107 Museums					
2205 00 107 41 Human Development					
2205 00 107 41 19 Govt. Museum					
2205 00 107 41 19 02 Wages		0.9250	0.0000	0.0000	0.0000
2205 00 107 41 19 **Total**		0.9250	0.0000	0.0000	0.0000
2205 00 107 41 **Total**		0.9250	0.0000	0.0000	0.0000
2205 00 107 **Total**		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
Wages	**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
Electricity Charges					
2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration					
2202 03 001 98 Administration					
2202 03 001 98 39 Higher Education					
2202 03 001 98 39 12 Electricity Charges		220.0000	250.0000	200.0000	200.0000
2202 03 001 98 39 **Total**		220.0000	250.0000	200.0000	200.0000
2202 03 001 98 **Total**		220.0000	250.0000	200.0000	200.0000
2202 03 001 **Total**		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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges	**Total**	220.0000	250.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Scholarship/Stipend					
2202 General Education					
2202 03 University and Higher Education					
2202 03 107 Scholarships					
2202 03 107 35 Scholarship and Stipend					
2202 03 107 35 12 Other Stipend					
2202 03 107 35 12 36 Scholarship / Stipend		20.4624	26.3300	26.3300	26.0000
2202 03 107 35 12 **Total**		20.4624	26.3300	26.3300	26.0000
2202 03 107 35 **Total**		20.4624	26.3300	26.3300	26.0000
2202 03 107 **Total**		20.4624	26.3300	26.3300	26.0000
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 35 Scholarship and Stipend					
2202 03 789 35 12 Other Stipend					
2202 03 789 35 12 36 Scholarship / Stipend		4.8608	8.6100	8.6100	8.5000
2202 03 789 35 12 **Total**		4.8608	8.6100	8.6100	8.5000
2202 03 789 35 **Total**		4.8608	8.6100	8.6100	8.5000
2202 03 789 **Total**		4.8608	8.6100	8.6100	8.5000
2202 03 796 Tribal Area sub-plan					
2202 03 796 35 Scholarship and Stipend					
2202 03 796 35 12 Other Stipend					
2202 03 796 35 12 36 Scholarship / Stipend		11.1550	15.7000	15.6700	15.5000
2202 03 796 35 12 **Total**		11.1550	15.7000	15.6700	15.5000
2202 03 796 35 **Total**		11.1550	15.7000	15.6700	15.5000
2202 03 796 **Total**		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					
2203 00 107 35 Scholarship and Stipend					
2203 00 107 35 12 Other Stipend					
2203 00 107 35 12 36 Scholarship / Stipend		2.4397	4.6800	4.6800	8.8400
2203 00 107 35 12 **Total**		2.4397	4.6800	4.6800	8.8400

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 00 107 35 **Total**	2.4397	4.6800	4.6800	8.8400
2203 00 107 **Total**	2.4397	4.6800	4.6800	8.8400
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.8098	1.5300	1.5300	2.8900
2203 00 789 35 12 **Total**	0.8098	1.5300	1.5300	2.8900
2203 00 789 35 **Total**	0.8098	1.5300	1.5300	2.8900
2203 00 789 **Total**	0.8098	1.5300	1.5300	2.8900
2203 00 796 Tribal Area sub-plan				
2203 00 796 35 Scholarship and Stipend				
2203 00 796 35 12 Other Stipend				
2203 00 796 35 12 36 Scholarship / Stipend	1.3706	2.7900	2.7900	5.2700
2203 00 796 35 12 **Total**	1.3706	2.7900	2.7900	5.2700
2203 00 796 35 **Total**	1.3706	2.7900	2.7900	5.2700
2203 00 796 **Total**	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				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 36 Scholarship / Stipend	0.1750	0.1900	0.1900	1.5600
2205 00 101 41 20 **Total**	0.1750	0.1900	0.1900	1.5600
2205 00 101 41 **Total**	0.1750	0.1900	0.1900	1.5600
2205 00 101 **Total**	0.1750	0.1900	0.1900	1.5600
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0500	0.0600	0.1100	0.5100
2205 00 789 41 20 **Total**	0.0500	0.0600	0.1100	0.5100
2205 00 789 41 **Total**	0.0500	0.0600	0.1100	0.5100
2205 00 789 **Total**	0.0500	0.0600	0.1100	0.5100
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.1000	0.1100	0.0900	0.9300
2205 00 796 41 20 **Total**	0.1000	0.1100	0.0900	0.9300

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 796 41 **Total**		0.1000	0.1100	0.0900	0.9300
2205 00 796 **Total**		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
Scholarship/Stipend	**Total**	41.4234	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.4234	60.0000	60.0000	70.0000
	Revenue	41.4234	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 41 Human Development					
4202 01 203 41 49 Government Degree College					
4202 01 203 41 49 53 Major works		0.0000	0.0000	78.0000	260.0000
4202 01 203 41 49 **Total**		0.0000	0.0000	78.0000	260.0000
4202 01 203 41 **Total**		0.0000	0.0000	78.0000	260.0000
4202 01 203 **Total**		0.0000	0.0000	78.0000	260.0000
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 49 Government Degree College					
4202 01 789 41 49 53 Major works		0.0000	0.0000	25.5000	85.0000
4202 01 789 41 49 **Total**		0.0000	0.0000	25.5000	85.0000
4202 01 789 41 **Total**		0.0000	0.0000	25.5000	85.0000
4202 01 789 **Total**		0.0000	0.0000	25.5000	85.0000
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 49 Government Degree College					
4202 01 796 41 49 53 Major works		0.0000	0.0000	46.5000	155.0000
4202 01 796 41 49 **Total**		0.0000	0.0000	46.5000	155.0000
4202 01 796 41 **Total**		0.0000	0.0000	46.5000	155.0000
4202 01 796 **Total**		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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	**Total**	0.0000	0.0000	150.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works		2.0721	4.1600	56.1600	6.2400
2059 80 053 25 14 **Total**		2.0721	4.1600	56.1600	6.2400
2059 80 053 25 **Total**		2.0721	4.1600	56.1600	6.2400
2059 80 053 **Total**		2.0721	4.1600	56.1600	6.2400
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works		0.6764	1.3600	18.3600	2.0400
2059 80 789 25 14 **Total**		0.6764	1.3600	18.3600	2.0400
2059 80 789 25 **Total**		0.6764	1.3600	18.3600	2.0400
2059 80 789 **Total**		0.6764	1.3600	18.3600	2.0400
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works		5.1399	2.4800	33.4800	3.7200
2059 80 796 25 14 **Total**		5.1399	2.4800	33.4800	3.7200
2059 80 796 25 **Total**		5.1399	2.4800	33.4800	3.7200
2059 80 796 **Total**		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
Minor Works	**Total**	7.8883	8.0000	108.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Supplies & Materials

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 21 Supplies and Materials	0.9870	0.5200	0.7800	0.0000
2202 02 103 41 82 **Total**	0.9870	0.5200	0.7800	0.0000
2202 02 103 41 **Total**	0.9870	0.5200	0.7800	0.0000
2202 02 103 **Total**	0.9870	0.5200	0.7800	0.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 82 Professional Colleges				
2202 02 789 41 82 21 Supplies and Materials	0.3030	0.1700	0.2600	0.0000
2202 02 789 41 82 **Total**	0.3030	0.1700	0.2600	0.0000
2202 02 789 41 **Total**	0.3030	0.1700	0.2600	0.0000
2202 02 789 **Total**	0.3030	0.1700	0.2600	0.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 82 Professional Colleges				
2202 02 796 41 82 21 Supplies and Materials	0.5790	0.3100	0.4700	0.0000
2202 02 796 41 82 **Total**	0.5790	0.3100	0.4700	0.0000
2202 02 796 41 **Total**	0.5790	0.3100	0.4700	0.0000
2202 02 796 **Total**	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				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 21 Supplies and Materials	3.7995	6.2400	4.6100	36.4000
2202 03 001 98 39 **Total**	3.7995	6.2400	4.6100	36.4000
2202 03 001 98 **Total**	3.7995	6.2400	4.6100	36.4000
2202 03 001 **Total**	3.7995	6.2400	4.6100	36.4000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 21 Supplies and Materials	23.1962	26.0000	23.2600	0.0000
2202 03 103 41 49 **Total**	23.1962	26.0000	23.2600	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 21 Supplies and Materials	1.4001	1.5600	0.7000	0.0000
2202 03 103 41 82 **Total**	1.4001	1.5600	0.7000	0.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 103 41	**Total**	24.5963	27.5600	23.9600	0.0000
2202 03 103	**Total**	24.5963	27.5600	23.9600	0.0000
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 41	Human Development				
2202 03 789 41 49	Government Degree College				
2202 03 789 41 49 21	Supplies and Materials	6.9352	8.5000	10.0000	0.0000
2202 03 789 41 49	**Total**	6.9352	8.5000	10.0000	0.0000
2202 03 789 41 82	Professional Colleges				
2202 03 789 41 82 21	Supplies and Materials	0.4587	0.5100	0.2400	0.0000
2202 03 789 41 82	**Total**	0.4587	0.5100	0.2400	0.0000
2202 03 789 41	**Total**	7.3939	9.0100	10.2400	0.0000
2202 03 789 98	Administration				
2202 03 789 98 39	Higher Education				
2202 03 789 98 39 21	Supplies and Materials	1.0867	2.0400	3.3900	11.9000
2202 03 789 98 39	**Total**	1.0867	2.0400	3.3900	11.9000
2202 03 789 98	**Total**	1.0867	2.0400	3.3900	11.9000
2202 03 789	**Total**	8.4807	11.0500	13.6300	11.9000
2202 03 796	Tribal Area sub-plan				
2202 03 796 41	Human Development				
2202 03 796 41 49	Government Degree College				
2202 03 796 41 49 21	Supplies and Materials	14.9244	15.5000	16.5000	0.0000
2202 03 796 41 49	**Total**	14.9244	15.5000	16.5000	0.0000
2202 03 796 41 82	Professional Colleges				
2202 03 796 41 82 21	Supplies and Materials	0.8290	0.9300	4.1000	0.0000
2202 03 796 41 82	**Total**	0.8290	0.9300	4.1000	0.0000
2202 03 796 41	**Total**	15.7535	16.4300	20.6000	0.0000
2202 03 796 98	Administration				
2202 03 796 98 39	Higher Education				
2202 03 796 98 39 21	Supplies and Materials	1.9878	3.7200	4.6600	21.7000
2202 03 796 98 39	**Total**	1.9878	3.7200	4.6600	21.7000
2202 03 796 98	**Total**	1.9878	3.7200	4.6600	21.7000
2202 03 796	**Total**	17.7412	20.1500	25.2600	21.7000
2202 03 800	Other expenditure				
2202 03 800 41	Human Development				
2202 03 800 41 49	Government Degree College				
2202 03 800 41 49 21	Supplies and Materials	0.4662	0.0000	0.0000	0.0000
2202 03 800 41 49	**Total**	0.4662	0.0000	0.0000	0.0000
2202 03 800 41	**Total**	0.4662	0.0000	0.0000	0.0000
2202 03 800	**Total**	0.4662	0.0000	0.0000	0.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 21 Supplies and Materials	7.8701	10.4000	11.1000	10.4000
2203 00 105 41 83 **Total**	7.8701	10.4000	11.1000	10.4000
2203 00 105 41 **Total**	7.8701	10.4000	11.1000	10.4000
2203 00 105 **Total**	7.8701	10.4000	11.1000	10.4000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				
2203 00 789 41 83 21 Supplies and Materials	1.5447	3.4000	2.1800	3.4000
2203 00 789 41 83 **Total**	1.5447	3.4000	2.1800	3.4000
2203 00 789 41 **Total**	1.5447	3.4000	2.1800	3.4000
2203 00 789 **Total**	1.5447	3.4000	2.1800	3.4000
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 83 Technical Colleges				
2203 00 796 41 83 21 Supplies and Materials	2.3466	6.2000	3.4900	6.2000
2203 00 796 41 83 **Total**	2.3466	6.2000	3.4900	6.2000
2203 00 796 41 **Total**	2.3466	6.2000	3.4900	6.2000
2203 00 796 **Total**	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				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 21 Supplies and Materials	1.1694	1.0400	0.9000	1.5600
2204 00 102 41 32 **Total**	1.1694	1.0400	0.9000	1.5600
2204 00 102 41 **Total**	1.1694	1.0400	0.9000	1.5600
2204 00 102 **Total**	1.1694	1.0400	0.9000	1.5600
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 32 21 Supplies and Materials	0.3825	0.3400	0.8000	0.5100
2204 00 789 41 32 **Total**	0.3825	0.3400	0.8000	0.5100
2204 00 789 41 **Total**	0.3825	0.3400	0.8000	0.5100
2204 00 789 **Total**	0.3825	0.3400	0.8000	0.5100
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 32 National Cadet Corps				
2204 00 796 41 32 21 Supplies and Materials	0.6925	0.6200	0.5400	0.9300
2204 00 796 41 32 **Total**	0.6925	0.6200	0.5400	0.9300
2204 00 796 41 **Total**	0.6925	0.6200	0.5400	0.9300
2204 00 796 **Total**	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				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 21 Supplies and Materials	0.4677	0.5200	0.7100	1.0400
2205 00 101 41 20 **Total**	0.4677	0.5200	0.7100	1.0400
2205 00 101 41 **Total**	0.4677	0.5200	0.7100	1.0400
2205 00 101 **Total**	0.4677	0.5200	0.7100	1.0400
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 21 Supplies and Materials	0.7090	0.5200	0.3200	0.0000
2205 00 105 41 54 **Total**	0.7090	0.5200	0.3200	0.0000
2205 00 105 41 **Total**	0.7090	0.5200	0.3200	0.0000
2205 00 105 **Total**	0.7090	0.5200	0.3200	0.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 21 Supplies and Materials	0.4653	0.0000	0.0000	0.0000
2205 00 107 41 19 **Total**	0.4653	0.0000	0.0000	0.0000
2205 00 107 41 **Total**	0.4653	0.0000	0.0000	0.0000
2205 00 107 **Total**	0.4653	0.0000	0.0000	0.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 19 Govt. Museum				

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 41 19 21 Supplies and Materials	0.1502	0.0000	0.0000	0.0000
2205 00 789 41 19 **Total**	0.1502	0.0000	0.0000	0.0000
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.1590	0.1700	0.2400	0.3400
2205 00 789 41 20 **Total**	0.1590	0.1700	0.2400	0.3400
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.2295	0.1700	0.1100	0.0000
2205 00 789 41 54 **Total**	0.2295	0.1700	0.1100	0.0000
2205 00 789 41 **Total**	0.5387	0.3400	0.3500	0.3400
2205 00 789 **Total**	0.5387	0.3400	0.3500	0.3400
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 19 Govt. Museum				
2205 00 796 41 19 21 Supplies and Materials	0.2780	0.0000	0.0000	0.0000
2205 00 796 41 19 **Total**	0.2780	0.0000	0.0000	0.0000
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 21 Supplies and Materials	0.2922	0.3100	0.4300	0.6200
2205 00 796 41 20 **Total**	0.2922	0.3100	0.4300	0.6200
2205 00 796 41 54 Libraries				
2205 00 796 41 54 21 Supplies and Materials	0.4185	0.3100	0.2100	0.0000
2205 00 796 41 54 **Total**	0.4185	0.3100	0.2100	0.0000
2205 00 796 41 **Total**	0.9887	0.6200	0.6400	0.6200
2205 00 796 **Total**	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
Supplies & Materials **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				
2202 03 103 91 Central Assistance to State Plan				
2202 03 103 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 103 91 55 31 Grants-in-Aid	626.0900	780.0000	780.0000	780.0000
2202 03 103 91 55 **Total**	626.0900	780.0000	780.0000	780.0000
2202 03 103 91 **Total**	626.0900	780.0000	780.0000	780.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 103	**Total**	626.0900	780.0000	780.0000	780.0000
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 91	Central Assistance to State Plan				
2202 03 789 91 55	Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 91 55 31	Grants-in-Aid	174.5800	255.0000	255.0000	255.0000
2202 03 789 91 55	**Total**	174.5800	255.0000	255.0000	255.0000
2202 03 789 91	**Total**	174.5800	255.0000	255.0000	255.0000
2202 03 789	**Total**	174.5800	255.0000	255.0000	255.0000
2202 03 796	Tribal Area sub-plan				
2202 03 796 91	Central Assistance to State Plan				
2202 03 796 91 55	Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 91 55 31	Grants-in-Aid	258.0800	465.0000	465.0000	465.0000
2202 03 796 91 55	**Total**	258.0800	465.0000	465.0000	465.0000
2202 03 796 91	**Total**	258.0800	465.0000	465.0000	465.0000
2202 03 796	**Total**	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
CASP - Rashtriya Uchhtar Shiksha Abhiyan	**Total**	1058.7500	1500.0000	1500.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4202 01 203 41	Human Development				
4202 01 203 41 59	Land Acquisition				
4202 01 203 41 59 58	Purchase / Acquisition of Land	0.0000	0.0000	32.2400	0.5200
4202 01 203 41 59	**Total**	0.0000	0.0000	32.2400	0.5200
4202 01 203 41	**Total**	0.0000	0.0000	32.2400	0.5200
4202 01 203	**Total**	0.0000	0.0000	32.2400	0.5200
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 59	Land Acquisition				
4202 01 789 41 59 58	Purchase / Acquisition of Land	0.0000	0.0000	10.5400	0.1700
4202 01 789 41 59	**Total**	0.0000	0.0000	10.5400	0.1700

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 41 **Total**	0.0000	0.0000	10.5400	0.1700
4202 01 789 **Total**	0.0000	0.0000	10.5400	0.1700
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 59 Land Acquisition				
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	19.2200	0.3100
4202 01 796 41 59 **Total**	0.0000	0.0000	19.2200	0.3100
4202 01 796 41 **Total**	0.0000	0.0000	19.2200	0.3100
4202 01 796 **Total**	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
Land Acquisition **Total**	0.0000	0.0000	62.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4202 01 203 43 Finance Commission				
4202 01 203 43 64 Grants for Health Sector				
4202 01 203 43 64 53 Major works	0.0000	0.0000	0.0000	572.0000
4202 01 203 43 64 **Total**	0.0000	0.0000	0.0000	572.0000
4202 01 203 43 **Total**	0.0000	0.0000	0.0000	572.0000
4202 01 203 **Total**	0.0000	0.0000	0.0000	572.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 43 Finance Commission				
4202 01 789 43 64 Grants for Health Sector				
4202 01 789 43 64 53 Major works	0.0000	0.0000	0.0000	187.0000
4202 01 789 43 64 **Total**	0.0000	0.0000	0.0000	187.0000
4202 01 789 43 **Total**	0.0000	0.0000	0.0000	187.0000
4202 01 789 **Total**	0.0000	0.0000	0.0000	187.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 43 Finance Commission				
4202 01 796 43 64 Grants for Health Sector				
4202 01 796 43 64 53 Major works	0.0000	0.0000	0.0000	341.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 796 43 64	**Total**	0.0000	0.0000	0.0000	341.0000
4202 01 796 43	**Total**	0.0000	0.0000	0.0000	341.0000
4202 01 796	**Total**	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
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*				
2205 00					
2205 00 105	Public Libraries				
2205 00 105 41	Human Development				
2205 00 105 41 54	Libraries				
2205 00 105 41 54 21	Supplies and Materials	0.0000	0.0000	0.0000	0.5200
2205 00 105 41 54	**Total**	0.0000	0.0000	0.0000	0.5200
2205 00 105 41	**Total**	0.0000	0.0000	0.0000	0.5200
2205 00 105	**Total**	0.0000	0.0000	0.0000	0.5200
2205 00 789	Special Component Plan for Scheduled Caste				
2205 00 789 41	Human Development				
2205 00 789 41 54	Libraries				
2205 00 789 41 54 21	Supplies and Materials	0.0000	0.0000	0.0000	0.1700
2205 00 789 41 54	**Total**	0.0000	0.0000	0.0000	0.1700
2205 00 789 41	**Total**	0.0000	0.0000	0.0000	0.1700
2205 00 789	**Total**	0.0000	0.0000	0.0000	0.1700
2205 00 796	Tribal Area sub-plan				
2205 00 796 41	Human Development				
2205 00 796 41 54	Libraries				
2205 00 796 41 54 21	Supplies and Materials	0.0000	0.0000	0.0000	0.3100
2205 00 796 41 54	**Total**	0.0000	0.0000	0.0000	0.3100
2205 00 796 41	**Total**	0.0000	0.0000	0.0000	0.3100
2205 00 796	**Total**	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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Raja Rammohan Roy Library Foundation	**Total**	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - SCA					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 91 Central Assistance to State Plan					
4202 01 203 91 04 Special Central Assistance (SCA) - untied					
4202 01 203 91 04 53 Major works		0.0000	0.5200	0.0000	0.0000
4202 01 203 91 04 **Total**		0.0000	0.5200	0.0000	0.0000
4202 01 203 91 **Total**		0.0000	0.5200	0.0000	0.0000
4202 01 203 **Total**		0.0000	0.5200	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 91 Central Assistance to State Plan					
4202 01 789 91 04 Special Central Assistance (SCA) - untied					
4202 01 789 91 04 53 Major works		0.0000	0.1700	0.0000	0.0000
4202 01 789 91 04 **Total**		0.0000	0.1700	0.0000	0.0000
4202 01 789 91 **Total**		0.0000	0.1700	0.0000	0.0000
4202 01 789 **Total**		0.0000	0.1700	0.0000	0.0000
4202 01 796 Tribal Area sub-plan					
4202 01 796 91 Central Assistance to State Plan					
4202 01 796 91 04 Special Central Assistance (SCA) - untied					
4202 01 796 91 04 53 Major works		0.0000	0.3100	0.0000	0.0000
4202 01 796 91 04 **Total**		0.0000	0.3100	0.0000	0.0000
4202 01 796 91 **Total**		0.0000	0.3100	0.0000	0.0000
4202 01 796 **Total**		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
CASP - SCA	**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 - SPA

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202	*Capital Outlay on Education, Sports, Art and Culture*				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 91	Central Assistance to State Plan				
4202 01 203 91 03	Special Plan Assistance (SPA)				
4202 01 203 91 03 53	Major works	0.0000	0.5200	0.0000	0.0000
4202 01 203 91 03	**Total**	0.0000	0.5200	0.0000	0.0000
4202 01 203 91	**Total**	0.0000	0.5200	0.0000	0.0000
4202 01 203	**Total**	0.0000	0.5200	0.0000	0.0000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 91	Central Assistance to State Plan				
4202 01 789 91 03	Special Plan Assistance (SPA)				
4202 01 789 91 03 53	Major works	0.0000	0.1700	0.0000	0.0000
4202 01 789 91 03	**Total**	0.0000	0.1700	0.0000	0.0000
4202 01 789 91	**Total**	0.0000	0.1700	0.0000	0.0000
4202 01 789	**Total**	0.0000	0.1700	0.0000	0.0000
4202 01 796	Tribal Area sub-plan				
4202 01 796 91	Central Assistance to State Plan				
4202 01 796 91 03	Special Plan Assistance (SPA)				
4202 01 796 91 03 53	Major works	0.0000	0.3100	0.0000	0.0000
4202 01 796 91 03	**Total**	0.0000	0.3100	0.0000	0.0000
4202 01 796 91	**Total**	0.0000	0.3100	0.0000	0.0000
4202 01 796	**Total**	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
CASP - SPA	**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				
4202 02 104 91	Central Assistance to State Plan				
4202 02 104 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 104 91 09 53	Major works	896.7400	375.4400	899.8600	375.4400
4202 02 104 91 09	**Total**	896.7400	375.4400	899.8600	375.4400

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 02 104 91 **Total**	896.7400	375.4400	899.8600	375.4400
4202 02 104 **Total**	896.7400	375.4400	899.8600	375.4400
4202 02 789 Special Component Plan for Scheduled Caste				
4202 02 789 91 Central Assistance to State Plan				
4202 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 789 91 09 53 Major works	293.1700	122.7400	294.1900	122.7400
4202 02 789 91 09 **Total**	293.1700	122.7400	294.1900	122.7400
4202 02 789 91 **Total**	293.1700	122.7400	294.1900	122.7400
4202 02 789 **Total**	293.1700	122.7400	294.1900	122.7400
4202 02 796 Tribal Area sub-plan				
4202 02 796 91 Central Assistance to State Plan				
4202 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 796 91 09 53 Major works	534.5900	223.8200	536.4500	223.8200
4202 02 796 91 09 **Total**	534.5900	223.8200	536.4500	223.8200
4202 02 796 91 **Total**	534.5900	223.8200	536.4500	223.8200
4202 02 796 **Total**	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				
4202 04 105 91 Central Assistance to State Plan				
4202 04 105 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 105 91 09 53 Major works	12.0000	0.0000	0.0000	0.0000
4202 04 105 91 09 **Total**	12.0000	0.0000	0.0000	0.0000
4202 04 105 91 **Total**	12.0000	0.0000	0.0000	0.0000
4202 04 105 **Total**	12.0000	0.0000	0.0000	0.0000
4202 04 796 Tribal Area sub-plan				
4202 04 796 91 Central Assistance to State Plan				
4202 04 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 796 91 09 53 Major works	1.9000	0.0000	0.0000	0.0000
4202 04 796 91 09 **Total**	1.9000	0.0000	0.0000	0.0000
4202 04 796 91 **Total**	1.9000	0.0000	0.0000	0.0000
4202 04 796 **Total**	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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NLCPR	**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					
2552 00 107 91 Central Assistance to State Plan					
2552 00 107 91 08 North Eastern Council (NEC)					
2552 00 107 91 08 36 Scholarship / Stipend		90.3947	130.0000	130.0000	130.0000
2552 00 107 91 08	**Total**	90.3947	130.0000	130.0000	130.0000
2552 00 107 91	**Total**	90.3947	130.0000	130.0000	130.0000
2552 00 107	**Total**	90.3947	130.0000	130.0000	130.0000
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance to State Plan					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 36 Scholarship / Stipend		56.5495	42.5000	42.5000	42.5000
2552 00 789 91 08	**Total**	56.5495	42.5000	42.5000	42.5000
2552 00 789 91	**Total**	56.5495	42.5000	42.5000	42.5000
2552 00 789	**Total**	56.5495	42.5000	42.5000	42.5000
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance to State Plan					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 36 Scholarship / Stipend		43.4879	77.5000	77.5000	77.5000
2552 00 796 91 08	**Total**	43.4879	77.5000	77.5000	77.5000
2552 00 796 91	**Total**	43.4879	77.5000	77.5000	77.5000
2552 00 796	**Total**	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
CASP - NEC	**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

State Share / Contribution of CASP

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 90 State Share for Central Assistance to State Plan				
2202 03 103 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 103 90 55 31 Grants-in-Aid	64.7711	104.0000	104.0000	101.4000
2202 03 103 90 55 **Total**	64.7711	104.0000	104.0000	101.4000
2202 03 103 90 **Total**	64.7711	104.0000	104.0000	101.4000
2202 03 103 **Total**	64.7711	104.0000	104.0000	101.4000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 90 State Share for Central Assistance to State Plan				
2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 90 55 31 Grants-in-Aid	18.6000	34.0000	34.0000	33.1500
2202 03 789 90 55 **Total**	18.6000	34.0000	34.0000	33.1500
2202 03 789 90 **Total**	18.6000	34.0000	34.0000	33.1500
2202 03 789 **Total**	18.6000	34.0000	34.0000	33.1500
2202 03 796 Tribal Area sub-plan				
2202 03 796 90 State Share for Central Assistance to State Plan				
2202 03 796 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 90 55 31 Grants-in-Aid	34.2700	62.0000	62.0000	60.4500
2202 03 796 90 55 **Total**	34.2700	62.0000	62.0000	60.4500
2202 03 796 90 **Total**	34.2700	62.0000	62.0000	60.4500
2202 03 796 **Total**	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				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.6000
2205 00 105 41 54 **Total**	0.0000	0.0000	0.0000	2.6000
2205 00 105 41 **Total**	0.0000	0.0000	0.0000	2.6000
2205 00 105 **Total**	0.0000	0.0000	0.0000	2.6000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 54 Libraries				
2205 00 789 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.8500

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 41 54 **Total**	0.0000	0.0000	0.0000	0.8500
2205 00 789 41 **Total**	0.0000	0.0000	0.0000	0.8500
2205 00 789 **Total**	0.0000	0.0000	0.0000	0.8500
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 54 Libraries				
2205 00 796 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.5500
2205 00 796 41 54 **Total**	0.0000	0.0000	0.0000	1.5500
2205 00 796 41 **Total**	0.0000	0.0000	0.0000	1.5500
2205 00 796 **Total**	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				
4202 01 203 90 State Share for Central Assistance to State Plan				
4202 01 203 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 203 90 09 53 Major works	11.3600	0.0000	0.0000	0.0000
4202 01 203 90 09 **Total**	11.3600	0.0000	0.0000	0.0000
4202 01 203 90 **Total**	11.3600	0.0000	0.0000	0.0000
4202 01 203 **Total**	11.3600	0.0000	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance to State Plan				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	3.7100	0.0000	0.0000	0.0000
4202 01 789 90 09 **Total**	3.7100	0.0000	0.0000	0.0000
4202 01 789 90 **Total**	3.7100	0.0000	0.0000	0.0000
4202 01 789 **Total**	3.7100	0.0000	0.0000	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance to State Plan				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	6.7700	0.0000	0.0000	0.0000
4202 01 796 90 09 **Total**	6.7700	0.0000	0.0000	0.0000
4202 01 796 90 **Total**	6.7700	0.0000	0.0000	0.0000
4202 01 796 **Total**	6.7700	0.0000	0.0000	0.0000
4202 01 **Total**	21.8400	0.0000	0.0000	0.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 **Total**		21.8400	0.0000	0.0000	0.0000
State Share / Contribution of CASP	**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				
2202 02 103 41	Human Development				
2202 02 103 41 49	Government Degree College				
2202 02 103 41 49 50	Other charges	5.4000	0.0000	0.0000	0.0000
2202 02 103 41 49	**Total**	5.4000	0.0000	0.0000	0.0000
2202 02 103 41 82	Professional Colleges				
2202 02 103 41 82 13	Office Expenses	0.3991	1.0000	2.1500	0.0000
2202 02 103 41 82 19	Hiring charges of private vehicles	0.8548	0.0000	0.0000	0.0000
2202 02 103 41 82 20	Other Administrative Expenses	0.0000	0.0000	2.7500	0.0000
2202 02 103 41 82	**Total**	1.2539	1.0000	4.9000	0.0000
2202 02 103 41	**Total**	6.6539	1.0000	4.9000	0.0000
2202 02 103	**Total**	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				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 03	Overtime Allowance	0.0000	0.0500	0.0200	0.0000
2202 03 001 98 39 11	Travel Expenses	0.0926	4.0000	1.6000	8.0000
2202 03 001 98 39 13	Office Expenses	2.8000	4.0500	2.6200	20.0000
2202 03 001 98 39 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	1.0000
2202 03 001 98 39 18	Cost of fuel etc and maintenance cost of vehicles	4.3851	3.0000	1.2000	7.0000
2202 03 001 98 39 19	Hiring charges of private vehicles	0.9852	0.0000	0.0000	1.0000
2202 03 001 98 39 20	Other Administrative Expenses	0.0000	0.0000	4.6300	5.0000
2202 03 001 98 39 31	Grants-in-Aid	0.2000	0.0000	0.0000	0.0000
2202 03 001 98 39	**Total**	8.4628	11.1000	10.0700	42.0000
2202 03 001 98	**Total**	8.4628	11.1000	10.0700	42.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 001 **Total**	8.4628	11.1000	10.0700	42.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 11 Travel Expenses	5.1027	0.0000	0.0000	0.0000
2202 03 103 41 49 13 Office Expenses	9.0958	24.0000	10.8700	0.0000
2202 03 103 41 49 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.5000	0.2000	0.0000
2202 03 103 41 49 19 Hiring charges of private vehicles	6.9332	4.5000	1.8000	0.0000
2202 03 103 41 49 20 Other Administrative Expenses	7.2000	2.0000	19.5100	0.0000
2202 03 103 41 49 50 Other charges	1.9996	0.0000	0.0000	0.0000
2202 03 103 41 49 **Total**	30.3313	31.0000	32.3800	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 11 Travel Expenses	0.2778	0.0000	0.0000	0.0000
2202 03 103 41 82 13 Office Expenses	0.6000	2.0000	0.8000	0.0000
2202 03 103 41 82 19 Hiring charges of private vehicles	1.1334	0.0000	0.0000	0.0000
2202 03 103 41 82 **Total**	2.0112	2.0000	0.8000	0.0000
2202 03 103 41 **Total**	32.3425	33.0000	33.1800	0.0000
2202 03 103 **Total**	32.3425	33.0000	33.1800	0.0000
2202 03 800 Other expenditure				
2202 03 800 41 Human Development				
2202 03 800 41 49 Government Degree College				
2202 03 800 41 49 13 Office Expenses	1.7000	0.0000	0.0000	0.0000
2202 03 800 41 49 **Total**	1.7000	0.0000	0.0000	0.0000
2202 03 800 41 **Total**	1.7000	0.0000	0.0000	0.0000
2202 03 800 **Total**	1.7000	0.0000	0.0000	0.0000
2202 03 **Total**	42.5053	44.1000	43.2500	42.0000
2202 **Total**	49.1592	45.1000	48.1500	42.0000
2203 Technical Education				
2203 00				
2203 00 103 Technical Schools				
2203 00 103 41 Human Development				
2203 00 103 41 49 Government Degree College				
2203 00 103 41 49 18 Cost of fuel etc and maintenance cost of vehicles	0.0200	0.0000	0.0000	0.0000
2203 00 103 41 49 **Total**	0.0200	0.0000	0.0000	0.0000
2203 00 103 41 **Total**	0.0200	0.0000	0.0000	0.0000
2203 00 103 **Total**	0.0200	0.0000	0.0000	0.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 00 105	Polytechnics				
2203 00 105 41	Human Development				
2203 00 105 41 83	Technical Colleges				
2203 00 105 41 83 11	Travel Expenses	0.0000	0.0000	0.0000	3.0000
2203 00 105 41 83 13	Office Expenses	1.9996	4.0000	1.6000	12.0000
2203 00 105 41 83 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2203 00 105 41 83 19	Hiring charges of private vehicles	0.9694	0.0000	0.0000	0.0000
2203 00 105 41 83 20	Other Administrative Expenses	0.0000	0.0000	2.1000	2.0000
2203 00 105 41 83	**Total**	2.9690	4.0000	3.7000	18.0000
2203 00 105 41	**Total**	2.9690	4.0000	3.7000	18.0000
2203 00 105	**Total**	2.9690	4.0000	3.7000	18.0000
2203 00 112	Engineering/Technical Colleges and Institutes				
2203 00 112 41	Human Development				
2203 00 112 41 83	Technical Colleges				
2203 00 112 41 83 13	Office Expenses	0.0766	0.5000	0.2000	0.0000
2203 00 112 41 83	**Total**	0.0766	0.5000	0.2000	0.0000
2203 00 112 41	**Total**	0.0766	0.5000	0.2000	0.0000
2203 00 112	**Total**	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				
2204 00 102 41	Human Development				
2204 00 102 41 32	National Cadet Corps				
2204 00 102 41 32 05	Rewards	0.0000	0.0000	0.0000	1.0000
2204 00 102 41 32 11	Travel Expenses	0.9013	0.0000	0.0000	2.0000
2204 00 102 41 32 13	Office Expenses	0.2000	0.5000	0.2000	2.0000
2204 00 102 41 32 18	Cost of fuel etc and maintenance cost of vehicles	0.0305	0.5000	0.2000	1.0000
2204 00 102 41 32 20	Other Administrative Expenses	1.4000	9.1800	13.1700	2.0000
2204 00 102 41 32	**Total**	2.5317	10.1800	13.5700	8.0000
2204 00 102 41	**Total**	2.5317	10.1800	13.5700	8.0000
2204 00 102	**Total**	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*				

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 11 Travel Expenses	0.5151	0.0000	0.0000	1.0000
2205 00 101 41 20 13 Office Expenses	0.2000	0.5000	0.2000	8.0000
2205 00 101 41 20 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	4.0000
2205 00 101 41 20 19 Hiring charges of private vehicles	1.2153	0.0000	0.0000	0.0000
2205 00 101 41 20 20 Other Administrative Expenses	0.0000	0.0000	0.0000	1.0000
2205 00 101 41 20 **Total**	1.9303	0.5000	0.2000	14.0000
2205 00 101 41 **Total**	1.9303	0.5000	0.2000	14.0000
2205 00 101 **Total**	1.9303	0.5000	0.2000	14.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 13 Office Expenses	0.0400	0.5000	0.2000	0.0000
2205 00 104 41 53 **Total**	0.0400	0.5000	0.2000	0.0000
2205 00 104 41 **Total**	0.0400	0.5000	0.2000	0.0000
2205 00 104 **Total**	0.0400	0.5000	0.2000	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 13 Office Expenses	0.1994	2.0000	0.8000	0.0000
2205 00 105 41 54 14 Rents, Rates and Taxes	4.1910	4.0000	1.6000	0.0000
2205 00 105 41 54 19 Hiring charges of private vehicles	0.5796	0.0000	0.0000	0.0000
2205 00 105 41 54 **Total**	4.9699	6.0000	2.4000	0.0000
2205 00 105 41 **Total**	4.9699	6.0000	2.4000	0.0000
2205 00 105 **Total**	4.9699	6.0000	2.4000	0.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 13 Office Expenses	0.2989	0.0000	0.0000	0.0000
2205 00 107 41 19 **Total**	0.2989	0.0000	0.0000	0.0000
2205 00 107 41 **Total**	0.2989	0.0000	0.0000	0.0000
2205 00 107 **Total**	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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202	*Capital Outlay on Education, Sports, Art and Culture*				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 41	Human Development				
4202 01 203 41 06	Institute of Advance Studies in Education				
4202 01 203 41 06 52	Machinery and Equipment	0.0000	0.0000	11.6000	0.0000
4202 01 203 41 06	**Total**	0.0000	0.0000	11.6000	0.0000
4202 01 203 41	**Total**	0.0000	0.0000	11.6000	0.0000
4202 01 203	**Total**	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
Others	**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

Salaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202	*General Education*				
2202 02	Secondary Education				
2202 02 103	Non-formal Education				
2202 02 103 41	Human Development				
2202 02 103 41 82	Professional Colleges				
2202 02 103 41 82 01	Salaries	244.6739	0.0000	0.0000	0.0000
2202 02 103 41 82	**Total**	244.6739	0.0000	0.0000	0.0000
2202 02 103 41	**Total**	244.6739	0.0000	0.0000	0.0000
2202 02 103	**Total**	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				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 01	Salaries	514.9884	15445.0000	14940.0000	16990.0000
2202 03 001 98 39	**Total**	514.9884	15445.0000	14940.0000	16990.0000
2202 03 001 98	**Total**	514.9884	15445.0000	14940.0000	16990.0000
2202 03 001	**Total**	514.9884	15445.0000	14940.0000	16990.0000
2202 03 103	Government Colleges and Institutes				
2202 03 103 41	Human Development				
2202 03 103 41 49	Government Degree College				

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 103 41 49 01 Salaries	11851.7141	0.0000	0.0000	0.0000
2202 03 103 41 49 **Total**	11851.7141	0.0000	0.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 01 Salaries	561.9281	0.0000	0.0000	0.0000
2202 03 103 41 82 **Total**	561.9281	0.0000	0.0000	0.0000
2202 03 103 41 **Total**	12413.6422	0.0000	0.0000	0.0000
2202 03 103 **Total**	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				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 01 Salaries	545.5910	0.0000	0.0000	0.0000
2203 00 105 41 83 **Total**	545.5910	0.0000	0.0000	0.0000
2203 00 105 41 **Total**	545.5910	0.0000	0.0000	0.0000
2203 00 105 **Total**	545.5910	0.0000	0.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 01 Salaries	1480.5561	0.0000	0.0000	0.0000
2203 00 112 41 83 **Total**	1480.5561	0.0000	0.0000	0.0000
2203 00 112 41 **Total**	1480.5561	0.0000	0.0000	0.0000
2203 00 112 **Total**	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				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 01 Salaries	113.9087	0.0000	0.0000	0.0000
2204 00 102 41 32 **Total**	113.9087	0.0000	0.0000	0.0000
2204 00 102 41 **Total**	113.9087	0.0000	0.0000	0.0000
2204 00 102 **Total**	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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 01 Salaries	229.6414	0.0000	0.0000	0.0000
2205 00 101 41 20 **Total**	229.6414	0.0000	0.0000	0.0000
2205 00 101 41 **Total**	229.6414	0.0000	0.0000	0.0000
2205 00 101 **Total**	229.6414	0.0000	0.0000	0.0000
2205 00 102 Promotion of Arts and Culture				
2205 00 102 41 Human Development				
2205 00 102 41 40 Rabindra Satabarshiki Bhavan				
2205 00 102 41 40 01 Salaries	16.5890	0.0000	0.0000	0.0000
2205 00 102 41 40 **Total**	16.5890	0.0000	0.0000	0.0000
2205 00 102 41 **Total**	16.5890	0.0000	0.0000	0.0000
2205 00 102 **Total**	16.5890	0.0000	0.0000	0.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 01 Salaries	9.2270	0.0000	0.0000	0.0000
2205 00 104 41 53 **Total**	9.2270	0.0000	0.0000	0.0000
2205 00 104 41 **Total**	9.2270	0.0000	0.0000	0.0000
2205 00 104 **Total**	9.2270	0.0000	0.0000	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 01 Salaries	413.9396	0.0000	0.0000	0.0000
2205 00 105 41 54 **Total**	413.9396	0.0000	0.0000	0.0000
2205 00 105 41 **Total**	413.9396	0.0000	0.0000	0.0000
2205 00 105 **Total**	413.9396	0.0000	0.0000	0.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 01 Salaries	86.8318	0.0000	0.0000	0.0000
2205 00 107 41 19 **Total**	86.8318	0.0000	0.0000	0.0000
2205 00 107 41 **Total**	86.8318	0.0000	0.0000	0.0000
2205 00 107 **Total**	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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	16069.5890	15445.0000	14940.0000	16990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 03 107 91 Central Assistance to State Plan					
2202 03 107 91 63 Scheme for Development of Economically Backward Classes (EBCs)					
2202 03 107 91 63 36 Scholarship / Stipend		0.4571	1.0000	71.4800	50.0000
2202 03 107 91 63 **Total**		0.4571	1.0000	71.4800	50.0000
2202 03 107 91 **Total**		0.4571	1.0000	71.4800	50.0000
2202 03 107 **Total**		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
CASP - Scheme for Development of Economically Backward Classes (EBCs)	**Total**	0.4571	1.0000	71.4800	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Professional Services

2202 General Education					
2202 02 Secondary Education					
2202 02 103 Non-formal Education					
2202 02 103 41 Human Development					
2202 02 103 41 82 Professional Colleges					
2202 02 103 41 82 28 Professional Services		8.0667	2.5000	2.0000	0.0000
2202 02 103 41 82 **Total**		8.0667	2.5000	2.0000	0.0000
2202 02 103 41 **Total**		8.0667	2.5000	2.0000	0.0000
2202 02 103 **Total**		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					
2202 03 001 98 Administration					

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 28 Professional Services	9.1168	1.5000	1.2000	300.0000
2202 03 001 98 39 **Total**	9.1168	1.5000	1.2000	300.0000
2202 03 001 98 **Total**	9.1168	1.5000	1.2000	300.0000
2202 03 001 **Total**	9.1168	1.5000	1.2000	300.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 28 Professional Services	333.4057	310.0000	248.0000	0.0000
2202 03 103 41 49 **Total**	333.4057	310.0000	248.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 28 Professional Services	12.5312	4.0000	3.2000	0.0000
2202 03 103 41 82 **Total**	12.5312	4.0000	3.2000	0.0000
2202 03 103 41 **Total**	345.9368	314.0000	251.2000	0.0000
2202 03 103 **Total**	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				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	130.0861	100.0000	80.0000	145.0000
2203 00 105 41 83 **Total**	130.0861	100.0000	80.0000	145.0000
2203 00 105 41 **Total**	130.0861	100.0000	80.0000	145.0000
2203 00 105 **Total**	130.0861	100.0000	80.0000	145.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 28 Professional Services	15.3127	27.0000	21.6000	0.0000
2203 00 112 41 83 **Total**	15.3127	27.0000	21.6000	0.0000
2203 00 112 41 **Total**	15.3127	27.0000	21.6000	0.0000
2203 00 112 **Total**	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				
2204 00 102 41 Human Development				

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 28 Professional Services	1.6805	0.0000	0.0000	0.0000
2204 00 102 41 32 **Total**	1.6805	0.0000	0.0000	0.0000
2204 00 102 41 **Total**	1.6805	0.0000	0.0000	0.0000
2204 00 102 **Total**	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				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 28 Professional Services	14.7056	5.0000	4.0000	5.0000
2205 00 101 41 20 **Total**	14.7056	5.0000	4.0000	5.0000
2205 00 101 41 **Total**	14.7056	5.0000	4.0000	5.0000
2205 00 101 **Total**	14.7056	5.0000	4.0000	5.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 28 Professional Services	0.0759	0.0000	0.0000	0.0000
2205 00 104 41 53 **Total**	0.0759	0.0000	0.0000	0.0000
2205 00 104 41 **Total**	0.0759	0.0000	0.0000	0.0000
2205 00 104 **Total**	0.0759	0.0000	0.0000	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 28 Professional Services	11.5967	0.0000	0.0000	0.0000
2205 00 105 41 54 **Total**	11.5967	0.0000	0.0000	0.0000
2205 00 105 41 **Total**	11.5967	0.0000	0.0000	0.0000
2205 00 105 **Total**	11.5967	0.0000	0.0000	0.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 28 Professional Services	3.7779	0.0000	0.0000	0.0000
2205 00 107 41 19 **Total**	3.7779	0.0000	0.0000	0.0000
2205 00 107 41 **Total**	3.7779	0.0000	0.0000	0.0000
2205 00 107 **Total**	3.7779	0.0000	0.0000	0.0000
2205 00 **Total**	30.1562	5.0000	4.0000	5.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 **Total**		30.1562	5.0000	4.0000	5.0000
Professional Services	**Total**	540.3558	450.0000	360.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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.					
2202 03 102 41 Human Development					
2202 03 102 41 84 M.B.B. University					
2202 03 102 41 84 31 Grants-in-Aid		200.0000	400.0000	400.0000	400.0000
2202 03 102 41 84 **Total**		200.0000	400.0000	400.0000	400.0000
2202 03 102 41 **Total**		200.0000	400.0000	400.0000	400.0000
2202 03 102 **Total**		200.0000	400.0000	400.0000	400.0000
2202 03 **Total**		200.0000	400.0000	400.0000	400.0000
2202 **Total**		200.0000	400.0000	400.0000	400.0000
M.B.B. University	**Total**	200.0000	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4202 01 203 91 Central Assistance to State Plan					
4202 01 203 91 79 Special Assistance for ongoing priority projects					
4202 01 203 91 79 53 Major works		0.0000	312.0000	0.0000	0.0000
4202 01 203 91 79 **Total**		0.0000	312.0000	0.0000	0.0000
4202 01 203 91 **Total**		0.0000	312.0000	0.0000	0.0000
4202 01 203 **Total**		0.0000	312.0000	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 91 Central Assistance to State Plan					
4202 01 789 91 79 Special Assistance for ongoing priority projects					
4202 01 789 91 79 53 Major works		0.0000	102.0000	0.0000	0.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 91 79	**Total**	0.0000	102.0000	0.0000	0.0000
4202 01 789 91	**Total**	0.0000	102.0000	0.0000	0.0000
4202 01 789	**Total**	0.0000	102.0000	0.0000	0.0000
4202 01 796	Tribal Area sub-plan				
4202 01 796 91	Central Assistance to State Plan				
4202 01 796 91 79	Special Assistance for ongoing priority projects				
4202 01 796 91 79 53	Major works	0.0000	186.0000	0.0000	0.0000
4202 01 796 91 79	**Total**	0.0000	186.0000	0.0000	0.0000
4202 01 796 91	**Total**	0.0000	186.0000	0.0000	0.0000
4202 01 796	**Total**	0.0000	186.0000	0.0000	0.0000
4202 01	**Total**	0.0000	600.0000	0.0000	0.0000
4202	**Total**	0.0000	600.0000	0.0000	0.0000
CASP - Special Assistance for ongoing priority projects	**Total**	0.0000	600.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 07	Medical Reimbursement	3.8116	15.0000	15.0000	16.0000
2202 03 001 98 39	**Total**	3.8116	15.0000	15.0000	16.0000
2202 03 001 98	**Total**	3.8116	15.0000	15.0000	16.0000
2202 03 001	**Total**	3.8116	15.0000	15.0000	16.0000
2202 03	**Total**	3.8116	15.0000	15.0000	16.0000
2202	**Total**	3.8116	15.0000	15.0000	16.0000
Medical Re-imbursement	**Total**	3.8116	15.0000	15.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8116	15.0000	15.0000	16.0000
	Revenue	3.8116	15.0000	15.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 50 Polytechnic Institute				
2203 00 105 41 50 21 Supplies and Materials	4.4017	26.0000	68.9300	70.2000
2203 00 105 41 50 **Total**	4.4017	26.0000	68.9300	70.2000
2203 00 105 41 **Total**	4.4017	26.0000	68.9300	70.2000
2203 00 105 **Total**	4.4017	26.0000	68.9300	70.2000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 50 Polytechnic Institute				
2203 00 789 41 50 21 Supplies and Materials	9.3878	8.5000	22.5400	22.9500
2203 00 789 41 50 **Total**	9.3878	8.5000	22.5400	22.9500
2203 00 789 41 **Total**	9.3878	8.5000	22.5400	22.9500
2203 00 789 **Total**	9.3878	8.5000	22.5400	22.9500
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 50 Polytechnic Institute				
2203 00 796 41 50 21 Supplies and Materials	1.6122	15.5000	41.1000	41.8500
2203 00 796 41 50 **Total**	1.6122	15.5000	41.1000	41.8500
2203 00 796 41 **Total**	1.6122	15.5000	41.1000	41.8500
2203 00 796 **Total**	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
AICTE Requirement **Total**	15.4017	50.0000	132.5700	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.4017	50.0000	132.5700	135.0000
Revenue	15.4017	50.0000	132.5700	135.0000
Capital	0.0000	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 50 Other charges	14.8139	14.8200	14.8200	15.0000
2202 03 103 41 82 **Total**	14.8139	14.8200	14.8200	15.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 103 41	**Total**	14.8139	14.8200	14.8200	15.0000
2202 03 103	**Total**	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
B.Ed Anuperana Yojana	**Total**	14.8139	14.8200	14.8200	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.8139	14.8200	14.8200	15.0000
	Revenue	14.8139	14.8200	14.8200	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2202	*General Education*				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 29	Outsourcing of Services	42.5809	1.1000	367.4000	367.4000
2202 03 001 98 39	**Total**	42.5809	1.1000	367.4000	367.4000
2202 03 001 98	**Total**	42.5809	1.1000	367.4000	367.4000
2202 03 001	**Total**	42.5809	1.1000	367.4000	367.4000
2202 03	**Total**	42.5809	1.1000	367.4000	367.4000
2202	**Total**	42.5809	1.1000	367.4000	367.4000
Outsourcing of Services	**Total**	42.5809	1.1000	367.4000	367.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.5809	1.1000	367.4000	367.4000
	Revenue	42.5809	1.1000	367.4000	367.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Fee Waiver in Colleges & institutions					
2202	*General Education*				
2202 02	Secondary Education				
2202 02 103	Non-formal Education				
2202 02 103 41	Human Development				
2202 02 103 41 82	Professional Colleges				
2202 02 103 41 82 50	Other charges	0.0000	0.0000	1.0000	0.0000
2202 02 103 41 82	**Total**	0.0000	0.0000	1.0000	0.0000
2202 02 103 41	**Total**	0.0000	0.0000	1.0000	0.0000
2202 02 103	**Total**	0.0000	0.0000	1.0000	0.0000

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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 03 103 41 Human Development				
2202 03 103 41 06 Institute of Advance Studies in Education				
2202 03 103 41 06 50 Other charges	0.0000	0.0000	2.0000	0.0000
2202 03 103 41 06 **Total**	0.0000	0.0000	2.0000	0.0000
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 50 Other charges	0.0000	0.0000	75.0000	0.0000
2202 03 103 41 49 **Total**	0.0000	0.0000	75.0000	0.0000
2202 03 103 41 77 College of Teacher Education (CTE)				
2202 03 103 41 77 50 Other charges	0.0000	0.0000	1.0000	0.0000
2202 03 103 41 77 **Total**	0.0000	0.0000	1.0000	0.0000
2202 03 103 41 **Total**	0.0000	0.0000	78.0000	0.0000
2202 03 103 **Total**	0.0000	0.0000	78.0000	0.0000
2202 03 **Total**	0.0000	0.0000	78.0000	0.0000
2202 **Total**	0.0000	0.0000	79.0000	0.0000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 50 Other charges	0.0000	0.0000	10.0000	0.0000
2203 00 105 41 83 **Total**	0.0000	0.0000	10.0000	0.0000
2203 00 105 41 **Total**	0.0000	0.0000	10.0000	0.0000
2203 00 105 **Total**	0.0000	0.0000	10.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 50 Other charges	0.0000	0.0000	10.0000	0.0000
2203 00 112 41 83 **Total**	0.0000	0.0000	10.0000	0.0000
2203 00 112 41 **Total**	0.0000	0.0000	10.0000	0.0000
2203 00 112 **Total**	0.0000	0.0000	10.0000	0.0000
2203 00 **Total**	0.0000	0.0000	20.0000	0.0000
2203 **Total**	0.0000	0.0000	20.0000	0.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 101 41 20 Govt. Music College					
2205 00 101 41 20 50 Other charges		0.0000	0.0000	1.0000	0.0000
2205 00 101 41 20 **Total**		0.0000	0.0000	1.0000	0.0000
2205 00 101 41 **Total**		0.0000	0.0000	1.0000	0.0000
2205 00 101 **Total**		0.0000	0.0000	1.0000	0.0000
2205 00 **Total**		0.0000	0.0000	1.0000	0.0000
2205 **Total**		0.0000	0.0000	1.0000	0.0000
Fee Waiver in Colleges & institutions	**Total**	0.0000	0.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	100.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Tripura Joint Entrance Board					
2203 Technical Education					
2203 00					
2203 00 108 Examinations					
2203 00 108 98 Administration					
2203 00 108 98 39 Higher Education					
2203 00 108 98 39 31 Grants-in-Aid		0.0000	10.0000	10.0000	10.0000
2203 00 108 98 39 **Total**		0.0000	10.0000	10.0000	10.0000
2203 00 108 98 **Total**		0.0000	10.0000	10.0000	10.0000
2203 00 108 **Total**		0.0000	10.0000	10.0000	10.0000
2203 00 **Total**		0.0000	10.0000	10.0000	10.0000
2203 **Total**		0.0000	10.0000	10.0000	10.0000
Tripura Joint Entrance Board	**Total**	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 39 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-39		20469.2969	20190.7000	20901.7900	23226.4000
EDUCATION (HIGHER) - (39)	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 : II

Demand No. : 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Secondary Schools				
2202 02 104 41 18 02 Wages	306.8966	336.0000	310.0000	320.0000
2202 02 104 41 18 **Total**	306.8966	336.0000	310.0000	320.0000
2202 02 104 41 **Total**	306.8966	336.0000	310.0000	320.0000
2202 02 104 **Total**	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				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 02 Wages	0.7660	0.0000	0.0000	0.0000
2202 80 001 98 40 **Total**	0.7660	0.0000	0.0000	0.0000
2202 80 001 98 **Total**	0.7660	0.0000	0.0000	0.0000
2202 80 001 **Total**	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
Wages **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				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 12 Electricity Charges	187.5000	450.0000	450.0000	450.0000
2202 80 001 98 40 **Total**	187.5000	450.0000	450.0000	450.0000
2202 80 001 98 **Total**	187.5000	450.0000	450.0000	450.0000
2202 80 001 **Total**	187.5000	450.0000	450.0000	450.0000
2202 80 **Total**	187.5000	450.0000	450.0000	450.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 **Total**		187.5000	450.0000	450.0000	450.0000
Electricity Charges	**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					
2202 02 107 35 Scholarship and Stipend					
2202 02 107 35 12 Other Stipend					
2202 02 107 35 12 36 Scholarship / Stipend		40.4506	46.4000	46.4000	56.0000
2202 02 107 35 12 **Total**		40.4506	46.4000	46.4000	56.0000
2202 02 107 35 **Total**		40.4506	46.4000	46.4000	56.0000
2202 02 107 **Total**		40.4506	46.4000	46.4000	56.0000
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 35 Scholarship and Stipend					
2202 02 789 35 12 Other Stipend					
2202 02 789 35 12 36 Scholarship / Stipend		26.3491	53.6000	31.2400	32.0000
2202 02 789 35 12 **Total**		26.3491	53.6000	31.2400	32.0000
2202 02 789 35 **Total**		26.3491	53.6000	31.2400	32.0000
2202 02 789 **Total**		26.3491	53.6000	31.2400	32.0000
2202 02 796 Tribal Area sub-plan					
2202 02 796 35 Scholarship and Stipend					
2202 02 796 35 12 Other Stipend					
2202 02 796 35 12 36 Scholarship / Stipend		44.2351	60.0000	50.3600	72.0000
2202 02 796 35 12 **Total**		44.2351	60.0000	50.3600	72.0000
2202 02 796 35 **Total**		44.2351	60.0000	50.3600	72.0000
2202 02 796 **Total**		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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend	**Total**	111.0348	160.0000	128.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4202 01 202 41 Human Development					
4202 01 202 41 18 Government Secondary Schools					
4202 01 202 41 18 53 Major works		0.0000	0.0000	9.1000	735.0000
4202 01 202 41 18 **Total**		0.0000	0.0000	9.1000	735.0000
4202 01 202 41 **Total**		0.0000	0.0000	9.1000	735.0000
4202 01 202 **Total**		0.0000	0.0000	9.1000	735.0000
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 18 Government Secondary Schools					
4202 01 789 41 18 53 Major works		0.0000	0.0000	5.2000	420.0000
4202 01 789 41 18 **Total**		0.0000	0.0000	5.2000	420.0000
4202 01 789 41 **Total**		0.0000	0.0000	5.2000	420.0000
4202 01 789 **Total**		0.0000	0.0000	5.2000	420.0000
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 18 Government Secondary Schools					
4202 01 796 41 18 53 Major works		0.0000	0.0000	11.7000	945.0000
4202 01 796 41 18 **Total**		0.0000	0.0000	11.7000	945.0000
4202 01 796 41 **Total**		0.0000	0.0000	11.7000	945.0000
4202 01 796 **Total**		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
Major Works	**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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	16.1911	7.2500	34.2900	35.0000
2059 80 053 25 14 **Total**	16.1911	7.2500	34.2900	35.0000
2059 80 053 25 **Total**	16.1911	7.2500	34.2900	35.0000
2059 80 053 **Total**	16.1911	7.2500	34.2900	35.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	7.3504	8.2500	20.2700	20.0000
2059 80 789 25 14 **Total**	7.3504	8.2500	20.2700	20.0000
2059 80 789 25 **Total**	7.3504	8.2500	20.2700	20.0000
2059 80 789 **Total**	7.3504	8.2500	20.2700	20.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 14 Public Building				
2059 80 796 25 14 27 Minor Works	23.1676	9.5000	30.5300	45.0000
2059 80 796 25 14 **Total**	23.1676	9.5000	30.5300	45.0000
2059 80 796 25 **Total**	23.1676	9.5000	30.5300	45.0000
2059 80 796 **Total**	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
Minor Works **Total**	46.7091	25.0000	85.0900	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 59 Land Acquisition				
4202 01 202 41 59 58 Purchase / Acquisition of Land	24.8178	0.0000	9.1600	0.3500
4202 01 202 41 59 **Total**	24.8178	0.0000	9.1600	0.3500

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 202 41	**Total**	24.8178	0.0000	9.1600	0.3500
4202 01 202	**Total**	24.8178	0.0000	9.1600	0.3500
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 59	Land Acquisition				
4202 01 789 41 59 58	Purchase / Acquisition of Land	18.0931	0.0000	4.1900	0.2000
4202 01 789 41 59	**Total**	18.0931	0.0000	4.1900	0.2000
4202 01 789 41	**Total**	18.0931	0.0000	4.1900	0.2000
4202 01 789	**Total**	18.0931	0.0000	4.1900	0.2000
4202 01 796	Tribal Area sub-plan				
4202 01 796 41	Human Development				
4202 01 796 41 59	Land Acquisition				
4202 01 796 41 59 58	Purchase / Acquisition of Land	40.7094	0.0000	7.0000	0.4500
4202 01 796 41 59	**Total**	40.7094	0.0000	7.0000	0.4500
4202 01 796 41	**Total**	40.7094	0.0000	7.0000	0.4500
4202 01 796	**Total**	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
Land Acquisition	**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				
4202 01 202 43	Finance Commission				
4202 01 202 43 71	School Education - Performance Grant				
4202 01 202 43 71 53	Major works	0.0000	0.0000	0.0000	350.0000
4202 01 202 43 71	**Total**	0.0000	0.0000	0.0000	350.0000
4202 01 202 43	**Total**	0.0000	0.0000	0.0000	350.0000
4202 01 202	**Total**	0.0000	0.0000	0.0000	350.0000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 43	Finance Commission				
4202 01 789 43 71	School Education - Performance Grant				
4202 01 789 43 71 53	Major works	0.0000	0.0000	0.0000	200.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 43 71 **Total**	0.0000	0.0000	0.0000	200.0000
4202 01 789 43 **Total**	0.0000	0.0000	0.0000	200.0000
4202 01 789 **Total**	0.0000	0.0000	0.0000	200.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 43 Finance Commission				
4202 01 796 43 71 School Education - Performance Grant				
4202 01 796 43 71 53 Major works	0.0000	0.0000	0.0000	450.0000
4202 01 796 43 71 **Total**	0.0000	0.0000	0.0000	450.0000
4202 01 796 43 **Total**	0.0000	0.0000	0.0000	450.0000
4202 01 796 **Total**	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
Finance Commission Grant **Total**	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1000.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 91 Central Assistance to State Plan				
4202 01 202 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 202 91 09 53 Major works	0.0000	2.5000	39.1000	0.0000
4202 01 202 91 09 **Total**	0.0000	2.5000	39.1000	0.0000
4202 01 202 91 **Total**	0.0000	2.5000	39.1000	0.0000
4202 01 202 **Total**	0.0000	2.5000	39.1000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance to State Plan				
4202 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 91 09 53 Major works	0.0000	0.9000	14.0700	0.0000
4202 01 789 91 09 **Total**	0.0000	0.9000	14.0700	0.0000
4202 01 789 91 **Total**	0.0000	0.9000	14.0700	0.0000
4202 01 789 **Total**	0.0000	0.9000	14.0700	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 91 Central Assistance to State Plan				

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 91 09 53 Major works	0.0000	1.6000	25.0200	0.0000
4202 01 796 91 09 **Total**	0.0000	1.6000	25.0200	0.0000
4202 01 796 91 **Total**	0.0000	1.6000	25.0200	0.0000
4202 01 796 **Total**	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
CASP - NLCPR **Total**	0.0000	5.0000	78.1900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	78.1900	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	5.0000	78.1900	0.0000
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education				
4552 00 202 91 Central Assistance to State Plan				
4552 00 202 91 08 North Eastern Council (NEC)				
4552 00 202 91 08 53 Major works	45.4576	180.8300	174.8300	0.0000
4552 00 202 91 08 **Total**	45.4576	180.8300	174.8300	0.0000
4552 00 202 91 **Total**	45.4576	180.8300	174.8300	0.0000
4552 00 202 **Total**	45.4576	180.8300	174.8300	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	3.0459	65.1000	99.9100	0.0000
4552 00 789 91 08 **Total**	3.0459	65.1000	99.9100	0.0000
4552 00 789 91 **Total**	3.0459	65.1000	99.9100	0.0000
4552 00 789 **Total**	3.0459	65.1000	99.9100	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	2.6239	115.7300	224.7900	0.0000
4552 00 796 91 08 **Total**	2.6239	115.7300	224.7900	0.0000
4552 00 796 91 **Total**	2.6239	115.7300	224.7900	0.0000
4552 00 796 **Total**	2.6239	115.7300	224.7900	0.0000
4552 00 **Total**	51.1274	361.6600	499.5300	0.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 **Total**		51.1274	361.6600	499.5300	0.0000
CASP - NEC	**Total**	51.1274	361.6600	499.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.1274	361.6600	499.5300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	51.1274	361.6600	499.5300	0.0000
State Share / Contribution of CASP					
2202 General Education					
2202 01 Elementary Education					
2202 01 113 Samagra Shiksha					
2202 01 113 90 State Share for Central Assistance to State Plan					
2202 01 113 90 89 State share of Samagra Shiksha					
2202 01 113 90 89 31 Grants-in-Aid		0.0000	1602.0000	1034.9600	1050.2500
2202 01 113 90 89 **Total**		0.0000	1602.0000	1034.9600	1050.2500
2202 01 113 90 **Total**		0.0000	1602.0000	1034.9600	1050.2500
2202 01 113 **Total**		0.0000	1602.0000	1034.9600	1050.2500
2202 01 789 Special Component Plan for Scheduled Caste					
2202 01 789 90 State Share for Central Assistance to State Plan					
2202 01 789 90 89 State share of Samagra Shiksha					
2202 01 789 90 89 31 Grants-in-Aid		0.0000	576.7000	535.7300	535.0000
2202 01 789 90 89 **Total**		0.0000	576.7000	535.7300	535.0000
2202 01 789 90 **Total**		0.0000	576.7000	535.7300	535.0000
2202 01 789 **Total**		0.0000	576.7000	535.7300	535.0000
2202 01 796 Tribal Area sub-plan					
2202 01 796 90 State Share for Central Assistance to State Plan					
2202 01 796 90 89 State share of Samagra Shiksha					
2202 01 796 90 89 31 Grants-in-Aid		0.0000	1025.2400	1258.4700	1009.3500
2202 01 796 90 89 **Total**		0.0000	1025.2400	1258.4700	1009.3500
2202 01 796 90 **Total**		0.0000	1025.2400	1258.4700	1009.3500
2202 01 796 **Total**		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					
2202 02 101 90 State Share for Central Assistance to State Plan					
2202 02 101 90 89 State share of Samagra Shiksha					
2202 02 101 90 89 31 Grants-in-Aid		1215.5363	0.0000	0.0000	0.0000
2202 02 101 90 89 **Total**		1215.5363	0.0000	0.0000	0.0000
2202 02 101 90 **Total**		1215.5363	0.0000	0.0000	0.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 101	**Total**	1215.5363	0.0000	0.0000	0.0000
2202 02 106	Text Books				
2202 02 106 90	State Share for Central Assistance to State Plan				
2202 02 106 90 52	State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 106 90 52 31	Grants-in-Aid	0.0000	0.0000	45.6900	0.0000
2202 02 106 90 52	**Total**	0.0000	0.0000	45.6900	0.0000
2202 02 106 90	**Total**	0.0000	0.0000	45.6900	0.0000
2202 02 106	**Total**	0.0000	0.0000	45.6900	0.0000
2202 02 113	Samagra Shiksha				
2202 02 113 90	State Share for Central Assistance to State Plan				
2202 02 113 90 89	State share of Samagra Shiksha				
2202 02 113 90 89 31	Grants-in-Aid	0.0000	478.4400	311.6700	437.2500
2202 02 113 90 89	**Total**	0.0000	478.4400	311.6700	437.2500
2202 02 113 90	**Total**	0.0000	478.4400	311.6700	437.2500
2202 02 113	**Total**	0.0000	478.4400	311.6700	437.2500
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 90	State Share for Central Assistance to State Plan				
2202 02 789 90 52	State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 90 52 31	Grants-in-Aid	0.0000	0.0000	20.3100	0.0000
2202 02 789 90 52	**Total**	0.0000	0.0000	20.3100	0.0000
2202 02 789 90 89	State share of Samagra Shiksha				
2202 02 789 90 89 31	Grants-in-Aid	503.3607	172.2600	246.8000	315.0000
2202 02 789 90 89	**Total**	503.3607	172.2600	246.8000	315.0000
2202 02 789 90	**Total**	503.3607	172.2600	267.1100	315.0000
2202 02 789	**Total**	503.3607	172.2600	267.1100	315.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 90	State Share for Central Assistance to State Plan				
2202 02 796 90 52	State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 90 52 31	Grants-in-Aid	0.0000	0.0000	35.5400	0.0000
2202 02 796 90 52	**Total**	0.0000	0.0000	35.5400	0.0000
2202 02 796 90 89	State share of Samagra Shiksha				
2202 02 796 90 89 31	Grants-in-Aid	1006.2310	306.2400	522.7900	903.1500
2202 02 796 90 89	**Total**	1006.2310	306.2400	522.7900	903.1500
2202 02 796 90	**Total**	1006.2310	306.2400	558.3300	903.1500
2202 02 796	**Total**	1006.2310	306.2400	558.3300	903.1500
2202 02	**Total**	2725.1280	956.9400	1182.8000	1655.4000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 04 Adult Education				
2202 04 200 Other Adult Education Programmes				
2202 04 200 90 State Share for Central Assistance to State Plan				
2202 04 200 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 200 90 93 50 Other charges	0.0000	0.0000	5.0400	0.0000
2202 04 200 90 93 **Total**	0.0000	0.0000	5.0400	0.0000
2202 04 200 90 **Total**	0.0000	0.0000	5.0400	0.0000
2202 04 200 **Total**	0.0000	0.0000	5.0400	0.0000
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 90 State Share for Central Assistance to State Plan				
2202 04 789 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 90 93 50 Other charges	0.0000	0.0000	2.5200	0.0000
2202 04 789 90 93 **Total**	0.0000	0.0000	2.5200	0.0000
2202 04 789 90 **Total**	0.0000	0.0000	2.5200	0.0000
2202 04 789 **Total**	0.0000	0.0000	2.5200	0.0000
2202 04 **Total**	0.0000	0.0000	7.5600	0.0000
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				
4202 01 202 90 State Share for Central Assistance to State Plan				
4202 01 202 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 202 90 09 53 Major works	8.9544	0.2500	0.0000	0.0000
4202 01 202 90 09 **Total**	8.9544	0.2500	0.0000	0.0000
4202 01 202 90 **Total**	8.9544	0.2500	0.0000	0.0000
4202 01 202 **Total**	8.9544	0.2500	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance to State Plan				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	2.9274	0.0900	0.0000	0.0000
4202 01 789 90 09 **Total**	2.9274	0.0900	0.0000	0.0000
4202 01 789 90 **Total**	2.9274	0.0900	0.0000	0.0000
4202 01 789 **Total**	2.9274	0.0900	0.0000	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance to State Plan				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	5.3382	0.1600	0.0000	0.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 796 90 09 **Total**	5.3382	0.1600	0.0000	0.0000
4202 01 796 90 **Total**	5.3382	0.1600	0.0000	0.0000
4202 01 796 **Total**	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				
4552 00 202 90 State Share for Central Assistance to State Plan				
4552 00 202 90 08 State Share of North Eastern Council (NEC)				
4552 00 202 90 08 53 Major works	0.3161	20.0000	28.5400	0.0000
4552 00 202 90 08 **Total**	0.3161	20.0000	28.5400	0.0000
4552 00 202 90 **Total**	0.3161	20.0000	28.5400	0.0000
4552 00 202 **Total**	0.3161	20.0000	28.5400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	7.2000	9.4400	0.0000
4552 00 789 90 08 **Total**	0.0000	7.2000	9.4400	0.0000
4552 00 789 90 **Total**	0.0000	7.2000	9.4400	0.0000
4552 00 789 **Total**	0.0000	7.2000	9.4400	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.7096	12.8000	16.5000	0.0000
4552 00 796 90 08 **Total**	0.7096	12.8000	16.5000	0.0000
4552 00 796 90 **Total**	0.7096	12.8000	16.5000	0.0000
4552 00 796 **Total**	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
State Share / Contribution of CASP **Total**	2743.3736	4201.3800	4074.0000	4250.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01	Elementary Education				
2202 01 102	Assistance to Non Government Primary Schools				
2202 01 102 41	Human Development				
2202 01 102 41 65	Non-Salary for Grant-in-aid Institutions				
2202 01 102 41 65 31	Grants-in-Aid	2.1300	3.0000	2.2000	10.0000
2202 01 102 41 65	**Total**	2.1300	3.0000	2.2000	10.0000
2202 01 102 41	**Total**	2.1300	3.0000	2.2000	10.0000
2202 01 102	**Total**	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				
2202 02 001 98	Administration				
2202 02 001 98 40	Secondary Education				
2202 02 001 98 40 03	Overtime Allowance	0.0000	0.1000	0.1700	0.1000
2202 02 001 98 40 11	Travel Expenses	0.0000	20.0000	29.6000	30.0000
2202 02 001 98 40 13	Office Expenses	0.0000	20.0000	65.0000	25.0000
2202 02 001 98 40 14	Rents, Rates and Taxes	0.0000	10.0000	23.6700	17.4000
2202 02 001 98 40 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	20.0000	22.0000	25.0000
2202 02 001 98 40 19	Hiring charges of private vehicles	0.0000	1.0000	0.4000	1.0000
2202 02 001 98 40 20	Other Administrative Expenses	0.0000	25.0000	14.0000	30.0000
2202 02 001 98 40 21	Supplies and Materials	0.0000	65.4000	36.1600	50.0000
2202 02 001 98 40	**Total**	0.0000	161.5000	191.0000	178.5000
2202 02 001 98	**Total**	0.0000	161.5000	191.0000	178.5000
2202 02 001	**Total**	0.0000	161.5000	191.0000	178.5000
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 18	Government Secondary Schools				
2202 02 104 41 18 11	Travel Expenses	24.6909	0.0000	0.0000	0.0000
2202 02 104 41 18 13	Office Expenses	8.1503	0.0000	0.0000	0.0000
2202 02 104 41 18 14	Rents, Rates and Taxes	8.4436	0.0000	0.0000	0.0000
2202 02 104 41 18 21	Supplies and Materials	25.9977	0.0000	0.0000	0.0000
2202 02 104 41 18	**Total**	67.2826	0.0000	0.0000	0.0000
2202 02 104 41	**Total**	67.2826	0.0000	0.0000	0.0000
2202 02 104	**Total**	67.2826	0.0000	0.0000	0.0000
2202 02 110	Assistance to Non-Govt. Secondary Schools				
2202 02 110 41	Human Development				
2202 02 110 41 65	Non-Salary for Grant-in-aid Institutions				
2202 02 110 41 65 31	Grants-in-Aid	3.6679	7.0000	2.8000	3.5000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 110 41 65	**Total**	3.6679	7.0000	2.8000	3.5000
2202 02 110 41	**Total**	3.6679	7.0000	2.8000	3.5000
2202 02 110	**Total**	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				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 03	Overtime Allowance	0.0700	0.0000	0.0000	0.0000
2202 80 001 98 40 13	Office Expenses	45.8777	0.0000	0.0000	0.0000
2202 80 001 98 40 18	Cost of fuel etc and maintenance cost of vehicles	14.4947	0.0000	0.0000	0.0000
2202 80 001 98 40 19	Hiring charges of private vehicles	0.1078	0.0000	0.0000	0.0000
2202 80 001 98 40 20	Other Administrative Expenses	24.6355	0.0000	0.0000	0.0000
2202 80 001 98 40	**Total**	85.1856	0.0000	0.0000	0.0000
2202 80 001 98	**Total**	85.1856	0.0000	0.0000	0.0000
2202 80 001	**Total**	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				
4202 01 202 41	Human Development				
4202 01 202 41 18	Government Secondary Schools				
4202 01 202 41 18 52	Machinery and Equipment	14.6494	10.0000	4.0000	8.0000
4202 01 202 41 18	**Total**	14.6494	10.0000	4.0000	8.0000
4202 01 202 41	**Total**	14.6494	10.0000	4.0000	8.0000
4202 01 202	**Total**	14.6494	10.0000	4.0000	8.0000
4202 01	**Total**	14.6494	10.0000	4.0000	8.0000
4202	**Total**	14.6494	10.0000	4.0000	8.0000
Others	**Total**	172.9154	181.5000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	172.9154	181.5000	200.0000	200.0000
	Revenue	158.2660	171.5000	196.0000	192.0000
	Capital	14.6494	10.0000	4.0000	8.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries				
2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Secondary Schools				
2202 02 104 41 18 01 Salaries	110075.0369	110294.9500	105529.7200	119742.7200
2202 02 104 41 18 **Total**	110075.0369	110294.9500	105529.7200	119742.7200
2202 02 104 41 **Total**	110075.0369	110294.9500	105529.7200	119742.7200
2202 02 104 **Total**	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				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 01 Salaries	968.4764	0.0000	0.0000	0.0000
2202 80 001 98 40 **Total**	968.4764	0.0000	0.0000	0.0000
2202 80 001 98 **Total**	968.4764	0.0000	0.0000	0.0000
2202 80 001 **Total**	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
Salaries **Total**	111043.5133	110294.9500	105529.7200	119742.7200
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 02 109 41 Human Development				
2202 02 109 41 99 Others				
2202 02 109 41 99 21 Supplies and Materials	447.1752	430.0000	336.7200	280.0000
2202 02 109 41 99 **Total**	447.1752	430.0000	336.7200	280.0000
2202 02 109 41 **Total**	447.1752	430.0000	336.7200	280.0000
2202 02 109 **Total**	447.1752	430.0000	336.7200	280.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 789 41 99 Others				
2202 02 789 41 99 21 Supplies and Materials	119.9731	154.8000	154.8000	160.0000
2202 02 789 41 99 **Total**	119.9731	154.8000	154.8000	160.0000
2202 02 789 41 **Total**	119.9731	154.8000	154.8000	160.0000
2202 02 789 **Total**	119.9731	154.8000	154.8000	160.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 99 Others				
2202 02 796 41 99 21 Supplies and Materials	266.5903	275.2000	275.2000	360.0000
2202 02 796 41 99 **Total**	266.5903	275.2000	275.2000	360.0000
2202 02 796 41 **Total**	266.5903	275.2000	275.2000	360.0000
2202 02 796 **Total**	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
Bi-Cycle **Total**	833.7386	860.0000	766.7200	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
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)

2202 General Education				
2202 02 Secondary Education				
2202 02 101 Inspection				
2202 02 101 91 Central Assistance to State Plan				
2202 02 101 91 25 Sarva Shiksha Abhiyan (SSA)				
2202 02 101 91 25 31 Grants-in-Aid	11826.9548	0.0000	0.0000	0.0000
2202 02 101 91 25 **Total**	11826.9548	0.0000	0.0000	0.0000
2202 02 101 91 **Total**	11826.9548	0.0000	0.0000	0.0000
2202 02 101 **Total**	11826.9548	0.0000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance to State Plan				
2202 02 789 91 25 Sarva Shiksha Abhiyan (SSA)				
2202 02 789 91 25 31 Grants-in-Aid	4415.3458	0.0000	0.0000	0.0000
2202 02 789 91 25 **Total**	4415.3458	0.0000	0.0000	0.0000
2202 02 789 91 **Total**	4415.3458	0.0000	0.0000	0.0000
2202 02 789 **Total**	4415.3458	0.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 91 Central Assistance to State Plan				

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 796 91 25	Sarva Shiksha Abhiyan (SSA)				
2202 02 796 91 25 31	Grants-in-Aid	8442.7094	0.0000	0.0000	0.0000
2202 02 796 91 25	**Total**	8442.7094	0.0000	0.0000	0.0000
2202 02 796 91	**Total**	8442.7094	0.0000	0.0000	0.0000
2202 02 796	**Total**	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
CASP - Sarva Shiksha Abhiyan (SSA)	**Total**	24685.0100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 02 106 91	Central Assistance to State Plan				
2202 02 106 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 106 91 52 31	Grants-in-Aid	0.0000	0.0000	411.2200	0.0000
2202 02 106 91 52	**Total**	0.0000	0.0000	411.2200	0.0000
2202 02 106 91	**Total**	0.0000	0.0000	411.2200	0.0000
2202 02 106	**Total**	0.0000	0.0000	411.2200	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 91	Central Assistance to State Plan				
2202 02 789 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 91 52 31	Grants-in-Aid	0.0000	0.0000	182.7700	0.0000
2202 02 789 91 52	**Total**	0.0000	0.0000	182.7700	0.0000
2202 02 789 91	**Total**	0.0000	0.0000	182.7700	0.0000
2202 02 789	**Total**	0.0000	0.0000	182.7700	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 91	Central Assistance to State Plan				
2202 02 796 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 91 52 31	Grants-in-Aid	0.0000	0.0000	319.8400	0.0000
2202 02 796 91 52	**Total**	0.0000	0.0000	319.8400	0.0000
2202 02 796 91	**Total**	0.0000	0.0000	319.8400	0.0000
2202 02 796	**Total**	0.0000	0.0000	319.8400	0.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 **Total**		0.0000	0.0000	913.8300	0.0000
2202 **Total**		0.0000	0.0000	913.8300	0.0000
CASP - Support for Educational Development including Teachers Training & Adult Education	**Total**	0.0000	0.0000	913.8300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 28 Professional Services		4.5993	4.6000	15.0000	15.0000
2202 80 001 98 40 **Total**		4.5993	4.6000	15.0000	15.0000
2202 80 001 98 **Total**		4.5993	4.6000	15.0000	15.0000
2202 80 001 **Total**		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
Professional Services	**Total**	4.5993	4.6000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works		4.6225	100.0000	80.0000	80.0000
2059 80 053 79 01 **Total**		4.6225	100.0000	80.0000	80.0000
2059 80 053 79 **Total**		4.6225	100.0000	80.0000	80.0000
2059 80 053 **Total**		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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Maintanance of Schools	**Total**	4.6225	100.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 02 109 41 Human Development					
2202 02 109 41 18 Government Secondary Schools					
2202 02 109 41 18 21 Supplies and Materials		30.2199	108.0000	264.0000	150.0000
2202 02 109 41 18 **Total**		30.2199	108.0000	264.0000	150.0000
2202 02 109 41 **Total**		30.2199	108.0000	264.0000	150.0000
2202 02 109 **Total**		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
Procurement of Furniture	**Total**	30.2199	108.0000	264.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 02 107 41 Human Development					
2202 02 107 41 72 Supply of Free Text Book to BPL Category Students Studying in Class IX & X					
2202 02 107 41 72 36 Scholarship / Stipend		76.1310	100.0000	100.0000	130.0000
2202 02 107 41 72 **Total**		76.1310	100.0000	100.0000	130.0000
2202 02 107 41 **Total**		76.1310	100.0000	100.0000	130.0000
2202 02 107 **Total**		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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Free Text Book	**Total**	76.1310	100.0000	100.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 01 104 41 Human Development					
2202 01 104 41 27 Inspectorate					
2202 01 104 41 27 21 Supplies and Materials		1.0000	5.0000	0.0000	100.0000
2202 01 104 41 27 **Total**		1.0000	5.0000	0.0000	100.0000
2202 01 104 41 **Total**		1.0000	5.0000	0.0000	100.0000
2202 01 104 **Total**		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
Utensils for Hostels	**Total**	1.0000	5.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 01 102 41 Human Development					
2202 01 102 41 64 Salary for Grant-in-aid Institutions					
2202 01 102 41 64 31 Grants-in-Aid		911.3584	967.9000	915.0000	1050.0000
2202 01 102 41 64 **Total**		911.3584	967.9000	915.0000	1050.0000
2202 01 102 41 **Total**		911.3584	967.9000	915.0000	1050.0000
2202 01 102 **Total**		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					
2202 02 110 41 Human Development					
2202 02 110 41 64 Salary for Grant-in-aid Institutions					

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 110 41 64 31	Grants-in-Aid	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 110 41 64	**Total**	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 110 41	**Total**	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 110	**Total**	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 199	Assistance to Other Non-Government Institutions				
2202 02 199 41	Human Development				
2202 02 199 41 78	Salary for Tripura Board of Secondary Education				
2202 02 199 41 78 31	Grants-in-Aid	659.4135	685.7900	510.0000	600.0000
2202 02 199 41 78	**Total**	659.4135	685.7900	510.0000	600.0000
2202 02 199 41	**Total**	659.4135	685.7900	510.0000	600.0000
2202 02 199	**Total**	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				
2202 05 103 41	Human Development				
2202 05 103 41 64	Salary for Grant-in-aid Institutions				
2202 05 103 41 64 31	Grants-in-Aid	0.4100	0.2300	0.2800	0.2800
2202 05 103 41 64	**Total**	0.4100	0.2300	0.2800	0.2800
2202 05 103 41	**Total**	0.4100	0.2300	0.2800	0.2800
2202 05 103	**Total**	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
Salary for Grant-in-aid Institutions	**Total**	9334.1263	9776.0500	9160.2800	10650.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Grants to Tripura Board of Secondary Education

2202	*General Education*				
2202 02	Secondary Education				
2202 02 199	Assistance to Other Non-Government Institutions				
2202 02 199 41	Human Development				
2202 02 199 41 79	Non Salary for Tripura Board of Secondary Education				
2202 02 199 41 79 31	Grants-in-Aid	60.0000	100.0000	100.0000	110.0000
2202 02 199 41 79	**Total**	60.0000	100.0000	100.0000	110.0000
2202 02 199 41	**Total**	60.0000	100.0000	100.0000	110.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 199	**Total**	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
Grants to Tripura Board of Secondary Education	**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				
2202 02 105 41	Human Development				
2202 02 105 41 80	Teachers Recruitment Board (TRB)				
2202 02 105 41 80 31	Grants-in-Aid	6.7200	11.2000	5.8000	14.0000
2202 02 105 41 80	**Total**	6.7200	11.2000	5.8000	14.0000
2202 02 105 41	**Total**	6.7200	11.2000	5.8000	14.0000
2202 02 105	**Total**	6.7200	11.2000	5.8000	14.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 80	Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31	Grants-in-Aid	6.0000	10.0000	3.5000	8.0000
2202 02 789 41 80	**Total**	6.0000	10.0000	3.5000	8.0000
2202 02 789 41	**Total**	6.0000	10.0000	3.5000	8.0000
2202 02 789	**Total**	6.0000	10.0000	3.5000	8.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 80	Teachers Recruitment Board (TRB)				
2202 02 796 41 80 31	Grants-in-Aid	11.2800	18.8000	6.7000	18.0000
2202 02 796 41 80	**Total**	11.2800	18.8000	6.7000	18.0000
2202 02 796 41	**Total**	11.2800	18.8000	6.7000	18.0000
2202 02 796	**Total**	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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Teachers Recruitment Board (TRB)	**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					
2202 02 105 03 Research and Training					
2202 02 105 03 11 State Council of Educational Research and Trining					
2202 02 105 03 11 20 Other Administrative Expenses		0.0000	0.0000	0.0000	10.0000
2202 02 105 03 11 **Total**		0.0000	0.0000	0.0000	10.0000
2202 02 105 03 **Total**		0.0000	0.0000	0.0000	10.0000
2202 02 105 **Total**		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
State Council of Educational Research and Trining (SCERT)	**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
Medical Re-imbursement					
2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 07 Medical Reimbursement		85.0478	100.0000	80.0000	100.0000
2202 80 001 98 40 **Total**		85.0478	100.0000	80.0000	100.0000
2202 80 001 98 **Total**		85.0478	100.0000	80.0000	100.0000
2202 80 001 **Total**		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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**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					
2202 02 104 41 Human Development					
2202 02 104 41 41 State Contribution for Salary of SSA Staff					
2202 02 104 41 41 31 Grants-in-Aid		2251.6000	2251.6000	2251.6000	1515.5000
2202 02 104 41 41 **Total**		2251.6000	2251.6000	2251.6000	1515.5000
2202 02 104 41 **Total**		2251.6000	2251.6000	2251.6000	1515.5000
2202 02 104 **Total**		2251.6000	2251.6000	2251.6000	1515.5000
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 41 State Contribution for Salary of SSA Staff					
2202 02 789 41 41 31 Grants-in-Aid		736.1000	736.1000	736.1000	866.0000
2202 02 789 41 41 **Total**		736.1000	736.1000	736.1000	866.0000
2202 02 789 41 **Total**		736.1000	736.1000	736.1000	866.0000
2202 02 789 **Total**		736.1000	736.1000	736.1000	866.0000
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 41 State Contribution for Salary of SSA Staff					
2202 02 796 41 41 31 Grants-in-Aid		1342.3000	1342.3000	1342.3000	1948.5000
2202 02 796 41 41 **Total**		1342.3000	1342.3000	1342.3000	1948.5000
2202 02 796 41 **Total**		1342.3000	1342.3000	1342.3000	1948.5000
2202 02 796 **Total**		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
State Contribution for Salary of SSA Staff	**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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 29 Outsourcing of Services	0.0000	0.0000	100.3700	100.3700
2202 80 001 98 40 **Total**	0.0000	0.0000	100.3700	100.3700
2202 80 001 98 **Total**	0.0000	0.0000	100.3700	100.3700
2202 80 001 **Total**	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
Outsourcing of Services **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
CSS - Samagra Shiksha				
2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha				
2202 01 113 91 Central Assistance to State Plan				
2202 01 113 91 89 Samagra Shiksha				
2202 01 113 91 89 31 Grants-in-Aid	0.0000	15839.4000	8085.5400	10502.1500
2202 01 113 91 89 **Total**	0.0000	15839.4000	8085.5400	10502.1500
2202 01 113 91 **Total**	0.0000	15839.4000	8085.5400	10502.1500
2202 01 113 **Total**	0.0000	15839.4000	8085.5400	10502.1500
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 91 Central Assistance to State Plan				
2202 01 789 91 89 Samagra Shiksha				
2202 01 789 91 89 31 Grants-in-Aid	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 91 89 **Total**	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 91 **Total**	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 **Total**	0.0000	5702.1800	5201.2900	4550.4000
2202 01 796 Tribal Area sub-plan				
2202 01 796 91 Central Assistance to State Plan				
2202 01 796 91 89 Samagra Shiksha				
2202 01 796 91 89 31 Grants-in-Aid	0.0000	10137.2200	6250.2200	11675.0300
2202 01 796 91 89 **Total**	0.0000	10137.2200	6250.2200	11675.0300

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 796 91 **Total**	0.0000	10137.2200	6250.2200	11675.0300
2202 01 796 **Total**	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				
2202 02 113 91 Central Assistance to State Plan				
2202 02 113 91 89 Samagra Shiksha				
2202 02 113 91 89 31 Grants-in-Aid	0.0000	2886.0000	3824.3500	3403.0000
2202 02 113 91 89 **Total**	0.0000	2886.0000	3824.3500	3403.0000
2202 02 113 91 **Total**	0.0000	2886.0000	3824.3500	3403.0000
2202 02 113 **Total**	0.0000	2886.0000	3824.3500	3403.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance to State Plan				
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 91 89 **Total**	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 91 **Total**	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 **Total**	0.0000	1038.9600	1656.5800	3395.4000
2202 02 796 Tribal Area sub-plan				
2202 02 796 91 Central Assistance to State Plan				
2202 02 796 91 89 Samagra Shiksha				
2202 02 796 91 89 31 Grants-in-Aid	0.0000	1847.0400	9271.3700	6203.0200
2202 02 796 91 89 **Total**	0.0000	1847.0400	9271.3700	6203.0200
2202 02 796 91 **Total**	0.0000	1847.0400	9271.3700	6203.0200
2202 02 796 **Total**	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
CSS - Samagra Shiksha **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

Smart Vartual Clsaaroom

2202 General Education

2202 02 Secondary Education

2202 02 052 Equipments

2202 02 052 98 Administration

2202 02 052 98 40 Secondary Education

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 052 98 40 27 Minor Works	0.0000	17.5000	12.9000	10.5000
2202 02 052 98 40 **Total**	0.0000	17.5000	12.9000	10.5000
2202 02 052 98 **Total**	0.0000	17.5000	12.9000	10.5000
2202 02 052 **Total**	0.0000	17.5000	12.9000	10.5000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 27 Minor Works	0.0000	10.0000	5.9000	6.0000
2202 02 789 98 40 **Total**	0.0000	10.0000	5.9000	6.0000
2202 02 789 98 **Total**	0.0000	10.0000	5.9000	6.0000
2202 02 789 **Total**	0.0000	10.0000	5.9000	6.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 98 Administration				
2202 02 796 98 40 Secondary Education				
2202 02 796 98 40 27 Minor Works	0.0000	22.5000	11.2000	13.5000
2202 02 796 98 40 **Total**	0.0000	22.5000	11.2000	13.5000
2202 02 796 98 **Total**	0.0000	22.5000	11.2000	13.5000
2202 02 796 **Total**	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
Smart Vartual Clsaaroom **Total**	0.0000	50.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	30.0000	30.0000
Revenue	0.0000	50.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202 General Education				
2202 02 Secondary Education				
2202 02 108 Examinations				
2202 02 108 41 Human Development				
2202 02 108 41 99 Others				
2202 02 108 41 99 50 Other charges	0.0000	61.2500	61.2500	61.2500
2202 02 108 41 99 **Total**	0.0000	61.2500	61.2500	61.2500
2202 02 108 41 **Total**	0.0000	61.2500	61.2500	61.2500
2202 02 108 **Total**	0.0000	61.2500	61.2500	61.2500
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 99 Others				

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 789 41 99 50 Other charges	0.0000	35.0000	35.0000	35.0000
2202 02 789 41 99 **Total**	0.0000	35.0000	35.0000	35.0000
2202 02 789 41 **Total**	0.0000	35.0000	35.0000	35.0000
2202 02 789 **Total**	0.0000	35.0000	35.0000	35.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 99 Others				
2202 02 796 41 99 50 Other charges	0.0000	78.7500	78.7500	78.7500
2202 02 796 41 99 **Total**	0.0000	78.7500	78.7500	78.7500
2202 02 796 41 **Total**	0.0000	78.7500	78.7500	78.7500
2202 02 796 **Total**	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
Grant for centralised Examination Unit **Total**	0.0000	175.0000	175.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 02 107 98 Administration				
2202 02 107 98 40 Secondary Education				
2202 02 107 98 40 50 Other charges	0.0000	14.0000	14.0000	14.0000
2202 02 107 98 40 **Total**	0.0000	14.0000	14.0000	14.0000
2202 02 107 98 **Total**	0.0000	14.0000	14.0000	14.0000
2202 02 107 **Total**	0.0000	14.0000	14.0000	14.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 50 Other charges	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 40 **Total**	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 **Total**	0.0000	8.0000	8.0000	8.0000
2202 02 789 **Total**	0.0000	8.0000	8.0000	8.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 98 Administration				
2202 02 796 98 40 Secondary Education				

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 796 98 40 50 Other charges		0.0000	18.0000	18.0000	18.0000
2202 02 796 98 40 **Total**		0.0000	18.0000	18.0000	18.0000
2202 02 796 98 **Total**		0.0000	18.0000	18.0000	18.0000
2202 02 796 **Total**		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
Grant for Chief Ministers annual state Award for academic excellence	**Total**	0.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 02 004 98 Administration					
2202 02 004 98 40 Secondary Education					
2202 02 004 98 40 36 Scholarship / Stipend		0.0000	25.2000	24.3000	25.2000
2202 02 004 98 40 **Total**		0.0000	25.2000	24.3000	25.2000
2202 02 004 98 **Total**		0.0000	25.2000	24.3000	25.2000
2202 02 004 **Total**		0.0000	25.2000	24.3000	25.2000
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend		0.0000	14.4000	10.8000	14.4000
2202 02 789 98 40 **Total**		0.0000	14.4000	10.8000	14.4000
2202 02 789 98 **Total**		0.0000	14.4000	10.8000	14.4000
2202 02 789 **Total**		0.0000	14.4000	10.8000	14.4000
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 36 Scholarship / Stipend		0.0000	32.4000	18.9000	32.4000
2202 02 796 98 40 **Total**		0.0000	32.4000	18.9000	32.4000
2202 02 796 98 **Total**		0.0000	32.4000	18.9000	32.4000
2202 02 796 **Total**		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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for super 30	**Total**	0.0000	72.0000	54.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships					
2202 02 107 35 Scholarship and Stipend					
2202 02 107 35 13 Grants for Chief Minister Maritorious Award					
2202 02 107 35 13 36 Scholarship / Stipend		0.0000	1.2600	1.4300	1.4300
2202 02 107 35 13 **Total**		0.0000	1.2600	1.4300	1.4300
2202 02 107 35 **Total**		0.0000	1.2600	1.4300	1.4300
2202 02 107 **Total**		0.0000	1.2600	1.4300	1.4300
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 35 Scholarship and Stipend					
2202 02 789 35 13 Grants for Chief Minister Maritorious Award					
2202 02 789 35 13 36 Scholarship / Stipend		0.0000	0.7200	0.8200	0.8200
2202 02 789 35 13 **Total**		0.0000	0.7200	0.8200	0.8200
2202 02 789 35 **Total**		0.0000	0.7200	0.8200	0.8200
2202 02 789 **Total**		0.0000	0.7200	0.8200	0.8200
2202 02 796 Tribal Area sub-plan					
2202 02 796 35 Scholarship and Stipend					
2202 02 796 35 13 Grants for Chief Minister Maritorious Award					
2202 02 796 35 13 36 Scholarship / Stipend		0.0000	1.6000	1.8200	1.8200
2202 02 796 35 13 **Total**		0.0000	1.6000	1.8200	1.8200
2202 02 796 35 **Total**		0.0000	1.6000	1.8200	1.8200
2202 02 796 **Total**		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
Grants for Chief Minister Maritorious Award	**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)

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202	*General Education*				
2202 02	Secondary Education				
2202 02 004	Research and Training				
2202 02 004 41	Human Development				
2202 02 004 41 86	Project Monitoring Unit				
2202 02 004 41 86 50	Other charges	0.0000	40.1000	35.4200	0.0000
2202 02 004 41 86	**Total**	0.0000	40.1000	35.4200	0.0000
2202 02 004 41	**Total**	0.0000	40.1000	35.4200	0.0000
2202 02 004	**Total**	0.0000	40.1000	35.4200	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 86	Project Monitoring Unit				
2202 02 789 41 86 50	Other charges	0.0000	22.9100	22.9100	0.0000
2202 02 789 41 86	**Total**	0.0000	22.9100	22.9100	0.0000
2202 02 789 41	**Total**	0.0000	22.9100	22.9100	0.0000
2202 02 789	**Total**	0.0000	22.9100	22.9100	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 86	Project Monitoring Unit				
2202 02 796 41 86 50	Other charges	0.0000	51.5400	42.3600	0.0000
2202 02 796 41 86	**Total**	0.0000	51.5400	42.3600	0.0000
2202 02 796 41	**Total**	0.0000	51.5400	42.3600	0.0000
2202 02 796	**Total**	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
Grants for Project Monitoring Unit (PMU)	**Total**	0.0000	114.5500	100.6900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 02 104 41	Human Development				
2202 02 104 41 99	Others				
2202 02 104 41 99 50	Other charges	0.0000	0.0000	1816.1500	0.0000
2202 02 104 41 99	**Total**	0.0000	0.0000	1816.1500	0.0000

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 104 41	**Total**	0.0000	0.0000	1816.1500	0.0000
2202 02 104	**Total**	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
Exgratia to Erstwhile Adhoc Teachers	**Total**	0.0000	0.0000	1816.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 02 108 41	Human Development				
2202 02 108 41 89	Tripura Science and Math Telent Search Examination				
2202 02 108 41 89 31	Grants-in-Aid	0.0000	0.0000	34.0000	40.2500
2202 02 108 41 89	**Total**	0.0000	0.0000	34.0000	40.2500
2202 02 108 41	**Total**	0.0000	0.0000	34.0000	40.2500
2202 02 108	**Total**	0.0000	0.0000	34.0000	40.2500
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 89	Tripura Science and Math Telent Search Examination				
2202 02 789 41 89 31	Grants-in-Aid	0.0000	0.0000	25.0000	23.0000
2202 02 789 41 89	**Total**	0.0000	0.0000	25.0000	23.0000
2202 02 789 41	**Total**	0.0000	0.0000	25.0000	23.0000
2202 02 789	**Total**	0.0000	0.0000	25.0000	23.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 89	Tripura Science and Math Telent Search Examination				
2202 02 796 41 89 31	Grants-in-Aid	0.0000	0.0000	56.0000	51.7500
2202 02 796 41 89	**Total**	0.0000	0.0000	56.0000	51.7500
2202 02 796 41	**Total**	0.0000	0.0000	56.0000	51.7500
2202 02 796	**Total**	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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura Science and Math Telent Search Examination	**Total**	0.0000	0.0000	115.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 02 004 41	Human Development				
2202 02 004 41 38	Other Languages				
2202 02 004 41 38 20	Other Administrative Expenses	0.0000	0.0000	41.7600	32.4800
2202 02 004 41 38	**Total**	0.0000	0.0000	41.7600	32.4800
2202 02 004 41	**Total**	0.0000	0.0000	41.7600	32.4800
2202 02 004	**Total**	0.0000	0.0000	41.7600	32.4800
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 38	Other Languages				
2202 02 789 41 38 20	Other Administrative Expenses	0.0000	0.0000	18.5600	18.5600
2202 02 789 41 38	**Total**	0.0000	0.0000	18.5600	18.5600
2202 02 789 41	**Total**	0.0000	0.0000	18.5600	18.5600
2202 02 789	**Total**	0.0000	0.0000	18.5600	18.5600
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 38	Other Languages				
2202 02 796 41 38 20	Other Administrative Expenses	0.0000	0.0000	32.4800	41.7600
2202 02 796 41 38	**Total**	0.0000	0.0000	32.4800	41.7600
2202 02 796 41	**Total**	0.0000	0.0000	32.4800	41.7600
2202 02 796	**Total**	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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Spoken English Traning Programme	**Total**	0.0000	0.0000	92.8000	92.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 04 200	Other Adult Education Programmes				
2202 04 200 91	Central Assistance to State Plan				
2202 04 200 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 200 91 93 50	Other charges	0.0000	0.0000	462.2500	0.0000
2202 04 200 91 93	**Total**	0.0000	0.0000	462.2500	0.0000
2202 04 200 91	**Total**	0.0000	0.0000	462.2500	0.0000
2202 04 200	**Total**	0.0000	0.0000	462.2500	0.0000
2202 04 789	Special Component Plan for Scheduled Caste				
2202 04 789 91	Central Assistance to State Plan				
2202 04 789 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 91 93 50	Other charges	0.0000	0.0000	205.4500	0.0000
2202 04 789 91 93	**Total**	0.0000	0.0000	205.4500	0.0000
2202 04 789 91	**Total**	0.0000	0.0000	205.4500	0.0000
2202 04 789	**Total**	0.0000	0.0000	205.4500	0.0000
2202 04 796	Tribal Area sub-plan				
2202 04 796 91	Central Assistance to State Plan				
2202 04 796 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 796 91 93 50	Other charges	0.0000	0.0000	359.5300	0.0000
2202 04 796 91 93	**Total**	0.0000	0.0000	359.5300	0.0000
2202 04 796 91	**Total**	0.0000	0.0000	359.5300	0.0000
2202 04 796	**Total**	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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Padhna Likhna Abhiyan (PLA) under Adult Education	**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					
4202 01 202 41 Human Development					
4202 01 202 41 76 Hostels					
4202 01 202 41 76 60 Other Capital Expenditure		0.0000	0.0000	0.0000	3.5000
4202 01 202 41 76 **Total**		0.0000	0.0000	0.0000	3.5000
4202 01 202 41 **Total**		0.0000	0.0000	0.0000	3.5000
4202 01 202 **Total**		0.0000	0.0000	0.0000	3.5000
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 76 Hostels					
4202 01 789 41 76 60 Other Capital Expenditure		0.0000	0.0000	0.0000	2.0000
4202 01 789 41 76 **Total**		0.0000	0.0000	0.0000	2.0000
4202 01 789 41 **Total**		0.0000	0.0000	0.0000	2.0000
4202 01 789 **Total**		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					
4202 02 796 41 Human Development					
4202 02 796 41 76 Hostels					
4202 02 796 41 76 60 Other Capital Expenditure		0.0000	0.0000	0.0000	4.5000
4202 02 796 41 76 **Total**		0.0000	0.0000	0.0000	4.5000
4202 02 796 41 **Total**		0.0000	0.0000	0.0000	4.5000
4202 02 796 **Total**		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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Hostel Reforms	**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					
2202 02 001 41 Human Development					
2202 02 001 41 18 Government Secondary Schools					
2202 02 001 41 18 27 Minor Works		0.0000	0.0000	0.0000	17.5000
2202 02 001 41 18 **Total**		0.0000	0.0000	0.0000	17.5000
2202 02 001 41 **Total**		0.0000	0.0000	0.0000	17.5000
2202 02 001 **Total**		0.0000	0.0000	0.0000	17.5000
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 18 Government Secondary Schools					
2202 02 789 41 18 27 Minor Works		0.0000	0.0000	0.0000	10.0000
2202 02 789 41 18 **Total**		0.0000	0.0000	0.0000	10.0000
2202 02 789 41 **Total**		0.0000	0.0000	0.0000	10.0000
2202 02 789 **Total**		0.0000	0.0000	0.0000	10.0000
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 18 Government Secondary Schools					
2202 02 796 41 18 27 Minor Works		0.0000	0.0000	0.0000	22.5000
2202 02 796 41 18 **Total**		0.0000	0.0000	0.0000	22.5000
2202 02 796 41 **Total**		0.0000	0.0000	0.0000	22.5000
2202 02 796 **Total**		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
Electrification of All Schools	**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

Grant for School of Excellence

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training				
2202 02 004 03 Research and Training				
2202 02 004 03 05 Extension & Training				
2202 02 004 03 05 20 Other Administrative Expenses	0.0000	0.0000	0.0000	35.0000
2202 02 004 03 05 **Total**	0.0000	0.0000	0.0000	35.0000
2202 02 004 03 **Total**	0.0000	0.0000	0.0000	35.0000
2202 02 004 **Total**	0.0000	0.0000	0.0000	35.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 03 Research and Training				
2202 02 789 03 05 Extension & Training				
2202 02 789 03 05 20 Other Administrative Expenses	0.0000	0.0000	0.0000	20.0000
2202 02 789 03 05 **Total**	0.0000	0.0000	0.0000	20.0000
2202 02 789 03 **Total**	0.0000	0.0000	0.0000	20.0000
2202 02 789 **Total**	0.0000	0.0000	0.0000	20.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 03 Research and Training				
2202 02 796 03 05 Extension & Training				
2202 02 796 03 05 20 Other Administrative Expenses	0.0000	0.0000	0.0000	45.0000
2202 02 796 03 05 **Total**	0.0000	0.0000	0.0000	45.0000
2202 02 796 03 **Total**	0.0000	0.0000	0.0000	45.0000
2202 02 796 **Total**	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
Grant for School of Excellence **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

Continued Demand No. 40 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-40		154215.9519	169445.0700	165071.3700	185357.2400
EDUCATION (SCHOOL) - (40)	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
Total Recovery:- Demand:-40		2.1704	0.0000	0.0000	0.0000
EDUCATION (SCHOOL) - (40)	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
EDUCATION (SCHOOL) - (40)	Charged	0.00	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 : II

Demand No. : 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 02	Wages	24.1685	26.0000	35.0000	38.0000
2235 02 001 33 09	**Total**	24.1685	26.0000	35.0000	38.0000
2235 02 001 33	**Total**	24.1685	26.0000	35.0000	38.0000
2235 02 001	**Total**	24.1685	26.0000	35.0000	38.0000
2235 02	**Total**	24.1685	26.0000	35.0000	38.0000
2235	**Total**	24.1685	26.0000	35.0000	38.0000
Wages	**Total**	24.1685	26.0000	35.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.1685	26.0000	35.0000	38.0000
	Revenue	24.1685	26.0000	35.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 12	Electricity Charges	11.2500	15.0000	20.0000	25.0000
2235 02 001 33 09	**Total**	11.2500	15.0000	20.0000	25.0000
2235 02 001 33	**Total**	11.2500	15.0000	20.0000	25.0000
2235 02 001	**Total**	11.2500	15.0000	20.0000	25.0000
2235 02	**Total**	11.2500	15.0000	20.0000	25.0000
2235	**Total**	11.2500	15.0000	20.0000	25.0000
Electricity Charges	**Total**	11.2500	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2500	15.0000	20.0000	25.0000
	Revenue	11.2500	15.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2235	*Social Security and Welfare*				
2235 02	Social Welfare				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 27 Minor Works	2.5500	13.0000	13.0000	14.0000
2235 02 001 33 09 **Total**	2.5500	13.0000	13.0000	14.0000
2235 02 001 33 **Total**	2.5500	13.0000	13.0000	14.0000
2235 02 001 **Total**	2.5500	13.0000	13.0000	14.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 09 General				
2235 02 789 33 09 27 Minor Works	0.4250	2.0000	2.0000	6.0000
2235 02 789 33 09 **Total**	0.4250	2.0000	2.0000	6.0000
2235 02 789 33 **Total**	0.4250	2.0000	2.0000	6.0000
2235 02 789 **Total**	0.4250	2.0000	2.0000	6.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 09 General				
2235 02 796 33 09 27 Minor Works	0.7750	5.0000	5.0000	10.0000
2235 02 796 33 09 **Total**	0.7750	5.0000	5.0000	10.0000
2235 02 796 33 **Total**	0.7750	5.0000	5.0000	10.0000
2235 02 796 **Total**	0.7750	5.0000	5.0000	10.0000
2235 02 **Total**	3.7500	20.0000	20.0000	30.0000
2235 **Total**	3.7500	20.0000	20.0000	30.0000
Minor Works **Total**	3.7500	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	2342.9369	2400.0000	2265.0000	2400.0000
2235 02 001 99 72 **Total**	2342.9369	2400.0000	2265.0000	2400.0000
2235 02 001 99 **Total**	2342.9369	2400.0000	2265.0000	2400.0000
2235 02 001 **Total**	2342.9369	2400.0000	2265.0000	2400.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02	**Total**	2342.9369	2400.0000	2265.0000	2400.0000
2235	**Total**	2342.9369	2400.0000	2265.0000	2400.0000
Salary for Staff Deputed to TTAADC	**Total**	2342.9369	2400.0000	2265.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 102 70	State Share				
2235 02 102 70 41	Social Welfare and Social Education				
2235 02 102 70 41 31	Grants-in-Aid	19.6860	23.4000	18.3400	20.0000
2235 02 102 70 41	**Total**	19.6860	23.4000	18.3400	20.0000
2235 02 102 70	**Total**	19.6860	23.4000	18.3400	20.0000
2235 02 102	**Total**	19.6860	23.4000	18.3400	20.0000
2235 02 103	Women`s Welfare				
2235 02 103 70	State Share				
2235 02 103 70 41	Social Welfare and Social Education				
2235 02 103 70 41 31	Grants-in-Aid	1.5105	3.6400	4.8900	5.0000
2235 02 103 70 41	**Total**	1.5105	3.6400	4.8900	5.0000
2235 02 103 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 103 70 79 31	Grants-in-Aid	29.8267	36.7200	8.6500	10.0000
2235 02 103 70 79	**Total**	29.8267	36.7200	8.6500	10.0000
2235 02 103 70	**Total**	31.3372	40.3600	13.5400	15.0000
2235 02 103	**Total**	31.3372	40.3600	13.5400	15.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 70	State Share				
2235 02 789 70 41	Social Welfare and Social Education				
2235 02 789 70 41 31	Grants-in-Aid	6.9302	8.8400	7.6000	8.0000
2235 02 789 70 41	**Total**	6.9302	8.8400	7.6000	8.0000
2235 02 789 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 789 70 79 31	Grants-in-Aid	8.0000	12.0000	2.9300	10.0000
2235 02 789 70 79	**Total**	8.0000	12.0000	2.9300	10.0000
2235 02 789 70	**Total**	14.9302	20.8400	10.5300	18.0000
2235 02 789	**Total**	14.9302	20.8400	10.5300	18.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796	Tribal Area sub-plan				
2235 02 796 70	State Share				
2235 02 796 70 41	Social Welfare and Social Education				
2235 02 796 70 41 31	Grants-in-Aid	12.6373	16.1200	13.8500	14.0000
2235 02 796 70 41	**Total**	12.6373	16.1200	13.8500	14.0000
2235 02 796 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 796 70 79 31	Grants-in-Aid	9.0000	8.0000	2.2300	10.0000
2235 02 796 70 79 47	Transfer of fund to TTAADC, PRI and ULB	12.0000	14.0000	3.0000	10.0000
2235 02 796 70 79	**Total**	21.0000	22.0000	5.2300	20.0000
2235 02 796 70	**Total**	33.6374	38.1200	19.0800	34.0000
2235 02 796	**Total**	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
State Share	**Total**	99.5907	122.7200	61.4900	87.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2236 02 796 41	Human Development				
2236 02 796 41 60	Nutrition				
2236 02 796 41 60 47	Transfer of fund to TTAADC, PRI and ULB	84.0000	112.0000	112.0000	115.0000
2236 02 796 41 60	**Total**	84.0000	112.0000	112.0000	115.0000
2236 02 796 41	**Total**	84.0000	112.0000	112.0000	115.0000
2236 02 796	**Total**	84.0000	112.0000	112.0000	115.0000
2236 02	**Total**	84.0000	112.0000	112.0000	115.0000
2236	**Total**	84.0000	112.0000	112.0000	115.0000
Transfer of fund to TTAADC	**Total**	84.0000	112.0000	112.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP					
2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 90	State Share for Central Assistance to State Plan				
2235 02 102 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 102 90 27 03	Overtime Allowance	0.0000	0.0000	0.4500	0.6000
2235 02 102 90 27 07	Medical Reimbursement	0.0000	0.0000	1.5500	1.6000
2235 02 102 90 27 08	Honorarium for Anganwadi Worker & Helper	596.7947	1200.0000	694.6500	898.9000
2235 02 102 90 27 12	Electricity Charges	1.0000	4.0000	5.0000	6.0000
2235 02 102 90 27 13	Office Expenses	68.3132	100.0000	40.0000	60.0000
2235 02 102 90 27 18	Cost of fuel etc and maintenance cost of vehicles	0.7057	8.0000	20.0000	25.0000
2235 02 102 90 27 19	Hiring charges of private vehicles	16.8443	20.0000	25.0000	40.0000
2235 02 102 90 27 21	Supplies and Materials	64.6325	0.0000	0.0000	0.0000
2235 02 102 90 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	413.9981	611.0000	300.0000	400.0000
2235 02 102 90 27 26	Advertising and Publicity	51.2714	30.0000	0.0000	0.0000
2235 02 102 90 27 31	Grants-in-Aid	86.2392	100.0000	100.0000	100.0000
2235 02 102 90 27	**Total**	1299.7992	2073.0000	1186.6500	1532.1000
2235 02 102 90 73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 90 73 13	Office Expenses	0.0000	0.0000	0.0000	0.1000
2235 02 102 90 73 20	Other Administrative Expenses	0.0400	0.0500	0.0000	0.0500
2235 02 102 90 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.2979	0.5500	2.0800	5.0000
2235 02 102 90 73	**Total**	0.3379	0.6000	2.0800	5.1500
2235 02 102 90	**Total**	1300.1371	2073.6000	1188.7300	1537.2500
2235 02 102	**Total**	1300.1371	2073.6000	1188.7300	1537.2500
2235 02 103	Women`s Welfare				
2235 02 103 90	State Share for Central Assistance to State Plan				
2235 02 103 90 71	State Share of National Mission for Empowerment of Women..				
2235 02 103 90 71 31	Grants-in-Aid	0.0000	6.3200	0.0000	0.6000
2235 02 103 90 71	**Total**	0.0000	6.3200	0.0000	0.6000
2235 02 103 90	**Total**	0.0000	6.3200	0.0000	0.6000
2235 02 103	**Total**	0.0000	6.3200	0.0000	0.6000
2235 02 106	Correctional Services				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 106 90	State Share for Central Assistance to State Plan				
2235 02 106 90 72	State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 106 90 72 31	Grants-in-Aid	0.0000	77.0000	104.6400	106.0000
2235 02 106 90 72	**Total**	0.0000	77.0000	104.6400	106.0000
2235 02 106 90	**Total**	0.0000	77.0000	104.6400	106.0000
2235 02 106	**Total**	0.0000	77.0000	104.6400	106.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 90	State Share for Central Assistance to State Plan				
2235 02 789 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 08	Honorarium for Anganwadi Worker & Helper	177.9443	325.0000	245.2000	315.3300
2235 02 789 90 27 12	Electricity Charges	1.0000	2.0000	5.0000	5.0000
2235 02 789 90 27 13	Office Expenses	20.4550	60.0000	20.0000	30.0000
2235 02 789 90 27 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	3.0000	6.0000	10.0000
2235 02 789 90 27 19	Hiring charges of private vehicles	3.1765	10.0000	8.0000	10.0000
2235 02 789 90 27 21	Supplies and Materials	2.0974	0.0000	0.0000	0.0000
2235 02 789 90 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	129.4233	206.0000	63.0000	188.0000
2235 02 789 90 27 26	Advertising and Publicity	15.2189	16.0000	0.0000	0.0000
2235 02 789 90 27 31	Grants-in-Aid	24.4705	80.0000	50.0000	50.0000
2235 02 789 90 27	**Total**	373.7857	702.0000	397.2000	608.3300
2235 02 789 90 71	State Share of National Mission for Empowerment of Women..				
2235 02 789 90 71 31	Grants-in-Aid	2.0173	2.3800	0.0000	1.6400
2235 02 789 90 71	**Total**	2.0173	2.3800	0.0000	1.6400
2235 02 789 90 72	State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31	Grants-in-Aid	0.0000	25.0000	34.2100	50.0000
2235 02 789 90 72	**Total**	0.0000	25.0000	34.2100	50.0000
2235 02 789 90 73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 13	Office Expenses	0.0000	0.0000	0.0000	0.0300
2235 02 789 90 73 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.1000
2235 02 789 90 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.7600	0.0000	1.0000
2235 02 789 90 73	**Total**	0.0000	0.7600	0.0000	1.1300
2235 02 789 90	**Total**	375.8030	730.1400	431.4100	661.1000
2235 02 789	**Total**	375.8030	730.1400	431.4100	661.1000
2235 02 796	Tribal Area sub-plan				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 90	State Share for Central Assistance to State Plan				
2235 02 796 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 796 90 27 08	Honorarium for Anganwadi Worker & Helper	325.3390	659.7900	426.4000	500.2400
2235 02 796 90 27 12	Electricity Charges	1.0000	3.0000	5.0000	4.0000
2235 02 796 90 27 13	Office Expenses	25.4768	80.0000	25.0000	40.0000
2235 02 796 90 27 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	4.0000	10.0000	15.0000
2235 02 796 90 27 19	Hiring charges of private vehicles	1.8000	3.0000	3.0000	20.0000
2235 02 796 90 27 21	Supplies and Materials	24.4689	0.0000	0.0000	0.0000
2235 02 796 90 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	144.1502	255.0000	55.0000	288.0000
2235 02 796 90 27 26	Advertising and Publicity	19.5800	18.0000	0.0000	0.0000
2235 02 796 90 27 31	Grants-in-Aid	57.7572	170.0000	500.0000	500.0000
2235 02 796 90 27 47	Transfer of fund to TTAADC, PRI and ULB	109.6550	130.0000	80.0000	100.0000
2235 02 796 90 27	**Total**	709.2271	1322.7900	1104.4000	1467.2400
2235 02 796 90 71	State Share of National Mission for Empowerment of Women..				
2235 02 796 90 71 31	Grants-in-Aid	3.5700	3.5700	0.0000	0.7600
2235 02 796 90 71	**Total**	3.5700	3.5700	0.0000	0.7600
2235 02 796 90 72	State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 796 90 72 31	Grants-in-Aid	0.0000	46.0000	62.3800	70.0000
2235 02 796 90 72	**Total**	0.0000	46.0000	62.3800	70.0000
2235 02 796 90 73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 13	Office Expenses	0.0000	0.0000	0.0000	0.0500
2235 02 796 90 73 20	Other Administrative Expenses	0.0500	0.1000	0.0000	0.0000
2235 02 796 90 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.4586	0.7000	0.0000	2.0000
2235 02 796 90 73 47	Transfer of fund to TTAADC, PRI and ULB	0.8370	0.8400	0.0000	15.0000
2235 02 796 90 73	**Total**	1.3456	1.6400	0.0000	17.0500
2235 02 796 90	**Total**	714.1427	1374.0000	1166.7800	1555.0500
2235 02 796	**Total**	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				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02 101 90	State Share for Central Assistance to State Plan				
2236 02 101 90 83	State share of National Nutrition Mission				
2236 02 101 90 83 31	Grants-in-Aid	0.0000	98.2200	27.0100	50.0000
2236 02 101 90 83	**Total**	0.0000	98.2200	27.0100	50.0000
2236 02 101 90	**Total**	0.0000	98.2200	27.0100	50.0000
2236 02 101	**Total**	0.0000	98.2200	27.0100	50.0000
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 90	State Share for Central Assistance to State Plan				
2236 02 789 90 83	State share of National Nutrition Mission				
2236 02 789 90 83 31	Grants-in-Aid	0.0000	33.0000	6.8500	0.0000
2236 02 789 90 83	**Total**	0.0000	33.0000	6.8500	0.0000
2236 02 789 90	**Total**	0.0000	33.0000	6.8500	0.0000
2236 02 789	**Total**	0.0000	33.0000	6.8500	0.0000
2236 02 796	Tribal Area sub-plan				
2236 02 796 90	State Share for Central Assistance to State Plan				
2236 02 796 90 83	State share of National Nutrition Mission				
2236 02 796 90 83 31	Grants-in-Aid	0.0000	59.0000	13.0900	3.0000
2236 02 796 90 83	**Total**	0.0000	59.0000	13.0900	3.0000
2236 02 796 90	**Total**	0.0000	59.0000	13.0900	3.0000
2236 02 796	**Total**	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
State Share / Contribution of CASP	**Total**	2390.0829	4451.2800	2938.5100	3913.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 11	Travel Expenses	5.8634	8.0000	5.2000	7.0000
2235 02 001 33 09 13	Office Expenses	20.3518	51.0000	41.9200	44.5000
2235 02 001 33 09 18	Cost of fuel etc and maintenance cost of vehicles	3.9742	8.0000	10.0000	14.0000
2235 02 001 33 09 19	Hiring charges of private vehicles	0.3045	2.0000	4.0000	3.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 001 33 09 28 Professional Services	0.0000	0.0000	1.3000	2.0000
2235 02 001 33 09 **Total**	30.4939	69.0000	62.4200	70.5000
2235 02 001 33 **Total**	30.4939	69.0000	62.4200	70.5000
2235 02 001 99 Others				
2235 02 001 99 80 COVID-19				
2235 02 001 99 80 50 Other charges	0.0000	0.0000	1.0000	0.0000
2235 02 001 99 80 **Total**	0.0000	0.0000	1.0000	0.0000
2235 02 001 99 **Total**	0.0000	0.0000	1.0000	0.0000
2235 02 001 **Total**	30.4939	69.0000	63.4200	70.5000
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 13 Institute for the Blind				
2235 02 101 33 13 13 Office Expenses	1.4922	0.0000	0.0000	0.0000
2235 02 101 33 13 31 Grants-in-Aid	2.0000	3.0000	5.0000	4.0000
2235 02 101 33 13 **Total**	3.4921	3.0000	5.0000	4.0000
2235 02 101 33 14 Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 13 Office Expenses	0.0680	0.0000	0.0000	0.0000
2235 02 101 33 14 **Total**	0.0680	0.0000	0.0000	0.0000
2235 02 101 33 **Total**	3.5602	3.0000	5.0000	4.0000
2235 02 101 **Total**	3.5602	3.0000	5.0000	4.0000
2235 02 102 Child Welfare				
2235 02 102 33 Welfare Programme				
2235 02 102 33 06 Childrens Home for Boys and Girls				
2235 02 102 33 06 13 Office Expenses	5.3965	0.0000	0.0000	0.0000
2235 02 102 33 06 31 Grants-in-Aid	5.7000	7.0000	7.0800	4.5000
2235 02 102 33 06 **Total**	11.0965	7.0000	7.0800	4.5000
2235 02 102 33 **Total**	11.0965	7.0000	7.0800	4.5000
2235 02 102 **Total**	11.0965	7.0000	7.0800	4.5000
2235 02 103 Women`s Welfare				
2235 02 103 33 Welfare Programme				
2235 02 103 33 20 Mahila Ashram				
2235 02 103 33 20 13 Office Expenses	1.0954	0.0000	0.0000	0.0000
2235 02 103 33 20 31 Grants-in-Aid	1.0000	0.0000	0.0000	0.0000
2235 02 103 33 20 **Total**	2.0954	0.0000	0.0000	0.0000
2235 02 103 33 **Total**	2.0954	0.0000	0.0000	0.0000
2235 02 103 **Total**	2.0954	0.0000	0.0000	0.0000
2235 02 104 Welfare of aged, infirm and destitute				
2235 02 104 33 Welfare Programme				
2235 02 104 33 11 Home for Destitute Women				
2235 02 104 33 11 13 Office Expenses	0.2552	0.0000	0.0000	0.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 104 33 11 **Total**	0.2552	0.0000	0.0000	0.0000
2235 02 104 33 12 Infirmary				
2235 02 104 33 12 13 Office Expenses	0.2123	0.0000	0.0000	0.0000
2235 02 104 33 12 **Total**	0.2123	0.0000	0.0000	0.0000
2235 02 104 33 **Total**	0.4675	0.0000	0.0000	0.0000
2235 02 104 **Total**	0.4675	0.0000	0.0000	0.0000
2235 02 106 Correctional Services				
2235 02 106 33 Welfare Programme				
2235 02 106 33 28 Protective Home for Women				
2235 02 106 33 28 13 Office Expenses	0.7650	0.0000	0.0000	0.0000
2235 02 106 33 28 18 Cost of fuel etc and maintenance cost of vehicles	0.3499	0.0000	0.0000	0.0000
2235 02 106 33 28 **Total**	1.1150	0.0000	0.0000	0.0000
2235 02 106 33 **Total**	1.1150	0.0000	0.0000	0.0000
2235 02 106 **Total**	1.1150	0.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 06 Childrens Home for Boys and Girls				
2235 02 789 33 06 31 Grants-in-Aid	2.2000	3.0000	3.0000	3.0000
2235 02 789 33 06 **Total**	2.2000	3.0000	3.0000	3.0000
2235 02 789 33 13 Institute for the Blind				
2235 02 789 33 13 31 Grants-in-Aid	1.0000	1.0000	3.0000	2.5000
2235 02 789 33 13 **Total**	1.0000	1.0000	3.0000	2.5000
2235 02 789 33 **Total**	3.2000	4.0000	6.0000	5.5000
2235 02 789 **Total**	3.2000	4.0000	6.0000	5.5000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 06 Childrens Home for Boys and Girls				
2235 02 796 33 06 13 Office Expenses	0.2500	0.0000	0.0000	0.0000
2235 02 796 33 06 31 Grants-in-Aid	2.1000	6.0000	6.5000	3.5000
2235 02 796 33 06 **Total**	2.3500	6.0000	6.5000	3.5000
2235 02 796 33 13 Institute for the Blind				
2235 02 796 33 13 31 Grants-in-Aid	1.0500	1.0000	2.0000	4.0000
2235 02 796 33 13 **Total**	1.0500	1.0000	2.0000	4.0000
2235 02 796 33 **Total**	3.4000	7.0000	8.5000	7.5000
2235 02 796 **Total**	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				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02 101 Special Nutrition programmes					
2236 02 101 41 Human Development					
2236 02 101 41 60 Nutrition					
2236 02 101 41 60 13 Office Expenses		0.0400	0.0000	0.0000	0.0000
2236 02 101 41 60 **Total**		0.0400	0.0000	0.0000	0.0000
2236 02 101 41 **Total**		0.0400	0.0000	0.0000	0.0000
2236 02 101 **Total**		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
Others	**Total**	55.4685	90.0000	90.0000	92.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.4685	90.0000	90.0000	92.0000
	Revenue	55.4685	90.0000	90.0000	92.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 01 Salaries		5553.4169	5800.0900	5800.0000	6769.0000
2235 02 001 33 09 **Total**		5553.4169	5800.0900	5800.0000	6769.0000
2235 02 001 33 **Total**		5553.4169	5800.0900	5800.0000	6769.0000
2235 02 001 **Total**		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
Salaries	**Total**	5553.4169	5800.0900	5800.0000	6769.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5553.4169	5800.0900	5800.0000	6769.0000
	Revenue	5553.4169	5800.0900	5800.0000	6769.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Capacity Building for the Women					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women`s Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 97 Capacity Building for the Women					

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 103 33 97 20	Other Administrative Expenses	6.5750	6.5800	4.7900	0.0000
2235 02 103 33 97	**Total**	6.5750	6.5800	4.7900	0.0000
2235 02 103 33	**Total**	6.5750	6.5800	4.7900	0.0000
2235 02 103	**Total**	6.5750	6.5800	4.7900	0.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 97	Capacity Building for the Women				
2235 02 789 33 97 20	Other Administrative Expenses	1.0000	1.0000	1.0000	0.0000
2235 02 789 33 97	**Total**	1.0000	1.0000	1.0000	0.0000
2235 02 789 33	**Total**	1.0000	1.0000	1.0000	0.0000
2235 02 789	**Total**	1.0000	1.0000	1.0000	0.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 97	Capacity Building for the Women				
2235 02 796 33 97 20	Other Administrative Expenses	1.3800	1.3800	1.3800	0.0000
2235 02 796 33 97	**Total**	1.3800	1.3800	1.3800	0.0000
2235 02 796 33	**Total**	1.3800	1.3800	1.3800	0.0000
2235 02 796	**Total**	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
Capacity Building for the Women	**Total**	8.9550	8.9600	7.1700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 60 102 33	Welfare Programme				
2235 60 102 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 102 33 95 06	Social Pension	57.2500	57.1400	57.1400	70.0000
2235 60 102 33 95	**Total**	57.2500	57.1400	57.1400	70.0000
2235 60 102 33	**Total**	57.2500	57.1400	57.1400	70.0000
2235 60 102	**Total**	57.2500	57.1400	57.1400	70.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 33 Welfare Programme				
2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 789 33 95 06 Social Pension	21.6200	21.6200	21.6200	29.0000
2235 60 789 33 95 **Total**	21.6200	21.6200	21.6200	29.0000
2235 60 789 33 **Total**	21.6200	21.6200	21.6200	29.0000
2235 60 789 **Total**	21.6200	21.6200	21.6200	29.0000
2235 60 796 Tribal Area sub-plan				
2235 60 796 33 Welfare Programme				
2235 60 796 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 796 33 95 06 Social Pension	28.6600	25.0000	25.0000	50.0000
2235 60 796 33 95 47 Transfer of fund to TTAADC, PRI and ULB	8.6500	12.3100	12.3100	11.5600
2235 60 796 33 95 **Total**	37.3100	37.3100	37.3100	61.5600
2235 60 796 33 **Total**	37.3100	37.3100	37.3100	61.5600
2235 60 796 **Total**	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
Pension to Persons who lost 100% eye sight under IGNDPS **Total**	116.1800	116.0700	116.0700	160.5600
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 22 Judicial				
2235 02 200 22 09 State Commission for Protection of Child Rights				
2235 02 200 22 09 13 Office Expenses	0.0000	0.0000	0.8900	1.9800
2235 02 200 22 09 19 Hiring charges of private vehicles	0.0000	0.0000	6.0700	9.0000
2235 02 200 22 09 31 Grants-in-Aid	0.0000	0.0000	3.3500	5.5000
2235 02 200 22 09 50 Other charges	5.5015	5.5000	1.6800	0.5200
2235 02 200 22 09 **Total**	5.5015	5.5000	11.9900	17.0000
2235 02 200 22 **Total**	5.5015	5.5000	11.9900	17.0000
2235 02 200 **Total**	5.5015	5.5000	11.9900	17.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 22 Judicial				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 22 09 State Commission for Protection of Child Rights				
2235 02 789 22 09 50 Other charges	1.6879	1.7000	0.4300	0.0000
2235 02 789 22 09 **Total**	1.6879	1.7000	0.4300	0.0000
2235 02 789 22 **Total**	1.6879	1.7000	0.4300	0.0000
2235 02 789 **Total**	1.6879	1.7000	0.4300	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 22 Judicial				
2235 02 796 22 09 State Commission for Protection of Child Rights				
2235 02 796 22 09 50 Other charges	2.3909	2.4000	0.6000	0.0000
2235 02 796 22 09 **Total**	2.3909	2.4000	0.6000	0.0000
2235 02 796 22 **Total**	2.3909	2.4000	0.6000	0.0000
2235 02 796 **Total**	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
State Commission for Protection of Child Rights **Total**	9.5802	9.6000	13.0200	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services				
2235 02 106 33 Welfare Programme				
2235 02 106 33 19 Juvenile Home				
2235 02 106 33 19 31 Grants-in-Aid	21.0600	21.0600	21.0600	45.0000
2235 02 106 33 19 **Total**	21.0600	21.0600	21.0600	45.0000
2235 02 106 33 **Total**	21.0600	21.0600	21.0600	45.0000
2235 02 106 **Total**	21.0600	21.0600	21.0600	45.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 19 Juvenile Home				
2235 02 789 33 19 31 Grants-in-Aid	8.7300	8.7300	8.7300	0.0000
2235 02 789 33 19 **Total**	8.7300	8.7300	8.7300	0.0000
2235 02 789 33 **Total**	8.7300	8.7300	8.7300	0.0000
2235 02 789 **Total**	8.7300	8.7300	8.7300	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 33 19	Juvenile Home				
2235 02 796 33 19 31	Grants-in-Aid	10.2100	10.2100	10.2100	0.0000
2235 02 796 33 19	**Total**	10.2100	10.2100	10.2100	0.0000
2235 02 796 33	**Total**	10.2100	10.2100	10.2100	0.0000
2235 02 796	**Total**	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
Juvenile Fund	**Total**	40.0000	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	45.0000
	Revenue	40.0000	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challanged Persons

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 98	Capacity Building for the Physically Challanged Persons				
2235 02 101 33 98 20	Other Administrative Expenses	3.7500	3.7500	3.0000	5.0000
2235 02 101 33 98	**Total**	3.7500	3.7500	3.0000	5.0000
2235 02 101 33	**Total**	3.7500	3.7500	3.0000	5.0000
2235 02 101	**Total**	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
Capacity Building for the Physically Challanged Persons	**Total**	3.7500	3.7500	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7500	3.7500	3.0000	5.0000
	Revenue	3.7500	3.7500	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 103	Women`s Welfare				
2235 02 103 91	Central Assistance to State Plan				
2235 02 103 91 21	National Social Assistance Programme (NSAP)				
2235 02 103 91 21 06	Social Pension	194.5000	456.0000	456.0000	456.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 103 91 21 20	Other Administrative Expenses	0.0000	0.0000	4.3400	4.3400
2235 02 103 91 21	**Total**	194.5000	456.0000	460.3400	460.3400
2235 02 103 91	**Total**	194.5000	456.0000	460.3400	460.3400
2235 02 103	**Total**	194.5000	456.0000	460.3400	460.3400
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 21	National Social Assistance Programme (NSAP)				
2235 02 789 91 21 06	Social Pension	87.1400	128.7800	128.7800	128.7800
2235 02 789 91 21	**Total**	87.1400	128.7800	128.7800	128.7800
2235 02 789 91	**Total**	87.1400	128.7800	128.7800	128.7800
2235 02 789	**Total**	87.1400	128.7800	128.7800	128.7800
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 21	National Social Assistance Programme (NSAP)				
2235 02 796 91 21 06	Social Pension	135.0860	180.4800	180.4800	180.4800
2235 02 796 91 21 47	Transfer of fund to TTAADC, PRI and ULB	41.3440	44.2000	44.2000	44.2000
2235 02 796 91 21	**Total**	176.4300	224.6800	224.6800	224.6800
2235 02 796 91	**Total**	176.4300	224.6800	224.6800	224.6800
2235 02 796	**Total**	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.				
2235 03 101 91	Central Assistance to State Plan				
2235 03 101 91 21	National Social Assistance Programme (NSAP)				
2235 03 101 91 21 06	Social Pension	1779.7760	2043.1200	2043.1200	2043.1200
2235 03 101 91 21 20	Other Administrative Expenses	52.0931	164.5200	159.1000	155.6800
2235 03 101 91 21	**Total**	1831.8691	2207.6400	2202.2200	2198.8000
2235 03 101 91	**Total**	1831.8691	2207.6400	2202.2200	2198.8000
2235 03 101	**Total**	1831.8691	2207.6400	2202.2200	2198.8000
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 91	Central Assistance to State Plan				
2235 03 789 91 21	National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06	Social Pension	671.2500	772.9000	772.9000	776.9000
2235 03 789 91 21	**Total**	671.2500	772.9000	772.9000	776.9000
2235 03 789 91	**Total**	671.2500	772.9000	772.9000	776.9000
2235 03 789	**Total**	671.2500	772.9000	772.9000	776.9000
2235 03 796	Tribal Area sub-plan				
2235 03 796 91	Central Assistance to State Plan				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 796 91 21 National Social Assistance Programme (NSAP)				
2235 03 796 91 21 06 Social Pension	900.7400	1000.8000	1000.8000	1000.8000
2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	430.0000	454.0000	454.0000	454.0000
2235 03 796 91 21 **Total**	1330.7400	1454.8000	1454.8000	1454.8000
2235 03 796 91 **Total**	1330.7400	1454.8000	1454.8000	1454.8000
2235 03 796 **Total**	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				
2235 60 102 91 Central Assistance to State Plan				
2235 60 102 91 21 National Social Assistance Programme (NSAP)				
2235 60 102 91 21 06 Social Pension	31.5580	55.9300	57.0100	60.4300
2235 60 102 91 21 **Total**	31.5580	55.9300	57.0100	60.4300
2235 60 102 91 **Total**	31.5580	55.9300	57.0100	60.4300
2235 60 102 **Total**	31.5580	55.9300	57.0100	60.4300
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 91 Central Assistance to State Plan				
2235 60 789 91 21 National Social Assistance Programme (NSAP)				
2235 60 789 91 21 06 Social Pension	13.6600	18.6600	18.6600	14.6600
2235 60 789 91 21 **Total**	13.6600	18.6600	18.6600	14.6600
2235 60 789 91 **Total**	13.6600	18.6600	18.6600	14.6600
2235 60 789 **Total**	13.6600	18.6600	18.6600	14.6600
2235 60 796 Tribal Area sub-plan				
2235 60 796 91 Central Assistance to State Plan				
2235 60 796 91 21 National Social Assistance Programme (NSAP)				
2235 60 796 91 21 06 Social Pension	21.6190	25.0000	25.0000	25.0000
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	9.1430	10.0900	10.0900	10.0900
2235 60 796 91 21 **Total**	30.7620	35.0900	35.0900	35.0900
2235 60 796 91 **Total**	30.7620	35.0900	35.0900	35.0900
2235 60 796 **Total**	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - National Social Assistance Programme (NSAP)	**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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 91	Central Assistance to State Plan				
2235 02 102 91 27	Integrated Child Development Service (ICDS)				
2235 02 102 91 27 01	Salaries	1632.0062	1800.0000	1535.3000	1800.0000
2235 02 102 91 27 02	Wages	7.1085	10.0000	6.7200	10.0000
2235 02 102 91 27 03	Overtime Allowance	0.1311	0.1000	0.0000	0.1000
2235 02 102 91 27 07	Medical Reimbursement	1.7478	2.0000	0.0000	2.0000
2235 02 102 91 27 08	Honorarium for Anganwadi Worker & Helper	3760.8076	5300.0000	4034.2700	5300.0000
2235 02 102 91 27 11	Travel Expenses	54.6044	60.0000	0.0000	60.0000
2235 02 102 91 27 12	Electricity Charges	6.5000	6.0000	10.0000	6.0000
2235 02 102 91 27 13	Office Expenses	317.7890	200.0000	365.7400	200.0000
2235 02 102 91 27 14	Rents, Rates and Taxes	38.9439	42.0000	36.6800	42.0000
2235 02 102 91 27 18	Cost of fuel etc and maintenance cost of vehicles	35.8278	40.0000	14.3000	40.0000
2235 02 102 91 27 19	Hiring charges of private vehicles	35.9189	50.0000	21.6000	50.0000
2235 02 102 91 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3625.3494	4000.0000	4582.0800	4000.0000
2235 02 102 91 27 26	Advertising and Publicity	0.0000	55.0000	0.0000	55.0000
2235 02 102 91 27 27	Minor Works	261.4294	440.2700	440.2800	440.2700
2235 02 102 91 27 31	Grants-in-Aid	543.4990	1200.0000	121.7700	1200.0000
2235 02 102 91 27	**Total**	10321.6628	13205.3700	11168.7400	13205.3700
2235 02 102 91	**Total**	10321.6628	13205.3700	11168.7400	13205.3700
2235 02 102	**Total**	10321.6628	13205.3700	11168.7400	13205.3700
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 27	Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01	Salaries	244.9253	500.0000	265.5200	500.0000
2235 02 789 91 27 02	Wages	2.3546	4.0000	2.4200	4.0000
2235 02 789 91 27 03	Overtime Allowance	0.0000	0.0200	0.0000	0.0200

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 91 27 07	Medical Reimbursement	0.0000	0.7500	0.0000	0.7500
2235 02 789 91 27 08	Honorarium for Anganwadi Worker & Helper	1086.7261	1600.0000	1197.3400	1600.0000
2235 02 789 91 27 11	Travel Expenses	18.2782	25.0000	0.0000	25.0000
2235 02 789 91 27 12	Electricity Charges	6.5000	6.0000	5.0000	6.0000
2235 02 789 91 27 13	Office Expenses	97.9916	80.0000	56.3500	80.0000
2235 02 789 91 27 14	Rents, Rates and Taxes	4.0500	5.0000	4.7200	5.0000
2235 02 789 91 27 18	Cost of fuel etc and maintenance cost of vehicles	11.6379	20.0000	5.9000	20.0000
2235 02 789 91 27 19	Hiring charges of private vehicles	8.8476	3.0000	6.0500	3.0000
2235 02 789 91 27 21	Supplies and Materials	17.0258	0.0000	0.0000	0.0000
2235 02 789 91 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	592.3006	800.0000	1241.3600	800.0000
2235 02 789 91 27 26	Advertising and Publicity	0.0000	18.0000	0.0000	18.0000
2235 02 789 91 27 27	Minor Works	67.7860	143.9400	143.9400	143.9400
2235 02 789 91 27 31	Grants-in-Aid	167.4290	1000.0000	33.1900	1000.0000
2235 02 789 91 27	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
2235 02 789 91	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
2235 02 789	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 27	Integrated Child Development Service (ICDS)				
2235 02 796 91 27 01	Salaries	579.0378	800.0000	545.6900	800.0000
2235 02 796 91 27 02	Wages	0.3420	5.0000	0.3900	5.0000
2235 02 796 91 27 03	Overtime Allowance	0.0000	0.0500	0.0000	0.0500
2235 02 796 91 27 07	Medical Reimbursement	0.3741	1.0000	0.0000	1.0000
2235 02 796 91 27 08	Honorarium for Anganwadi Worker & Helper	1437.0748	2100.0000	1506.2400	2100.0000
2235 02 796 91 27 11	Travel Expenses	29.4323	35.0000	0.0000	35.0000
2235 02 796 91 27 12	Electricity Charges	6.5000	6.0000	5.0000	6.0000
2235 02 796 91 27 13	Office Expenses	120.2892	100.0000	71.4900	100.0000
2235 02 796 91 27 14	Rents, Rates and Taxes	1.0320	1.1000	0.8600	1.1000
2235 02 796 91 27 18	Cost of fuel etc and maintenance cost of vehicles	18.4292	30.0000	9.0000	30.0000
2235 02 796 91 27 19	Hiring charges of private vehicles	1.9421	30.0000	2.1000	30.0000
2235 02 796 91 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	838.5635	1000.0000	1397.8000	1000.0000
2235 02 796 91 27 26	Advertising and Publicity	0.0000	32.0000	0.0000	32.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 91 27 27	Minor Works	103.4579	262.4700	171.7600	262.4700
2235 02 796 91 27 31	Grants-in-Aid	1892.9262	2000.0000	976.3900	2000.0000
2235 02 796 91 27 47	Transfer of fund to TTAADC, PRI and ULB	1181.2660	1186.3000	1332.5200	1186.3000
2235 02 796 91 27	**Total**	6210.6673	7588.9200	6019.2400	7588.9200
2235 02 796 91	**Total**	6210.6673	7588.9200	6019.2400	7588.9200
2235 02 796	**Total**	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
CASP - Integrated Child Development Service (ICDS)	**Total**	18858.1828	25000.0000	20149.7700	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2235 02 101 33 Welfare Programme

2235 02 101 33 13 Institute for the Blind

2235 02 101 33 13 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	5.9745	6.4800	7.0000	9.0000
2235 02 101 33 13 50	Other charges	1.7930	1.5000	3.7200	3.3500
2235 02 101 33 13	**Total**	7.7675	7.9800	10.7200	12.3500
2235 02 101 33	**Total**	7.7675	7.9800	10.7200	12.3500
2235 02 101	**Total**	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
Grants to Homes - Institute for the Blind	**Total**	7.7675	7.9800	10.7200	12.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2235 02 Social Welfare

2235 02 101 Welfare of handicapped

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 101 33	Welfare Programme				
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	2.0487	0.6000	1.5000	2.0000
2235 02 101 33 14 50	Other charges	0.8704	0.5000	0.5000	0.6000
2235 02 101 33 14	**Total**	2.9191	1.1000	2.0000	2.6000
2235 02 101 33	**Total**	2.9191	1.1000	2.0000	2.6000
2235 02 101	**Total**	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
Grants to Homes - Institute for the Deaf & Hard of Hearing	**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

Grants to Homes - Infirmary

2235 Social Security and Welfare

2235 02	Social Welfare				
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 12	Infirmary				
2235 02 104 33 12 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	8.7608	15.0000	15.0000	25.3800
2235 02 104 33 12 50	Other charges	1.0863	4.0000	6.0000	2.4000
2235 02 104 33 12	**Total**	9.8471	19.0000	21.0000	27.7800
2235 02 104 33	**Total**	9.8471	19.0000	21.0000	27.7800
2235 02 104	**Total**	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
Grants to Homes - Infirmary	**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

Grants to Homes - Juvenile Home

2235 Social Security and Welfare

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 19	Juvenile Home				
2235 02 106 33 19 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.8453	1.0000	1.5000	2.0000
2235 02 106 33 19 50	Other charges	0.2443	1.0000	1.0000	1.2000
2235 02 106 33 19	**Total**	1.0896	2.0000	2.5000	3.2000
2235 02 106 33	**Total**	1.0896	2.0000	2.5000	3.2000
2235 02 106	**Total**	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
Grants to Homes - Juvenile Home	**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

Grants to Homes - Protective Home for Women

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 28	Protective Home for Women				
2235 02 106 33 28 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1.9499	4.0000	6.3600	12.0400
2235 02 106 33 28 50	Other charges	0.8500	2.0000	2.5000	1.2000
2235 02 106 33 28	**Total**	2.7998	6.0000	8.8600	13.2400
2235 02 106 33	**Total**	2.7998	6.0000	8.8600	13.2400
2235 02 106	**Total**	2.7998	6.0000	8.8600	13.2400
2235 02	**Total**	2.7998	6.0000	8.8600	13.2400
2235	**Total**	2.7998	6.0000	8.8600	13.2400
Grants to Homes - Protective Home for Women	**Total**	2.7998	6.0000	8.8600	13.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to Boards - Tripura Commission for Women					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 20 Mahila Ashram					
2235 02 200 33 20 31 Grants-in-Aid		21.0000	27.0000	27.0000	32.6500
2235 02 200 33 20 **Total**		21.0000	27.0000	27.0000	32.6500
2235 02 200 33 **Total**		21.0000	27.0000	27.0000	32.6500
2235 02 200 **Total**		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
Grants to Boards - Tripura Commission for Women	**Total**	21.0000	27.0000	27.0000	32.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 200 33 Welfare Programme					
2235 02 200 33 70 Tripura State Social Welfare Board					
2235 02 200 33 70 31 Grants-in-Aid		46.9843	67.9600	68.7000	54.1100
2235 02 200 33 70 **Total**		46.9843	67.9600	68.7000	54.1100
2235 02 200 33 **Total**		46.9843	67.9600	68.7000	54.1100
2235 02 200 **Total**		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
Grants to Boards - Tripura State Social Welfare Board	**Total**	46.9843	67.9600	68.7000	54.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	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					

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 103 Women`s Welfare				
2235 02 103 91 Central Assistance to State Plan				
2235 02 103 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 103 91 71 31 Grants-in-Aid	0.0000	3484.0000	0.0000	162.7600
2235 02 103 91 71 **Total**	0.0000	3484.0000	0.0000	162.7600
2235 02 103 91 **Total**	0.0000	3484.0000	0.0000	162.7600
2235 02 103 **Total**	0.0000	3484.0000	0.0000	162.7600
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance to State Plan				
2235 02 789 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 789 91 71 31 Grants-in-Aid	0.0000	1139.0000	0.0000	53.2100
2235 02 789 91 71 **Total**	0.0000	1139.0000	0.0000	53.2100
2235 02 789 91 **Total**	0.0000	1139.0000	0.0000	53.2100
2235 02 789 **Total**	0.0000	1139.0000	0.0000	53.2100
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance to State Plan				
2235 02 796 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 796 91 71 31 Grants-in-Aid	0.0000	2077.0000	0.0000	97.0300
2235 02 796 91 71 **Total**	0.0000	2077.0000	0.0000	97.0300
2235 02 796 91 **Total**	0.0000	2077.0000	0.0000	97.0300
2235 02 796 **Total**	0.0000	2077.0000	0.0000	97.0300
2235 02 **Total**	0.0000	6700.0000	0.0000	313.0000
2235 **Total**	0.0000	6700.0000	0.0000	313.0000
CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY) **Total**	0.0000	6700.0000	0.0000	313.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	6700.0000	0.0000	313.0000
Revenue	0.0000	6700.0000	0.0000	313.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Protection Scheme (ICPS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services				
2235 02 106 91 Central Assistance to State Plan				
2235 02 106 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 106 91 72 31 Grants-in-Aid	454.5800	780.0000	900.0000	858.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 106 91 72	**Total**	454.5800	780.0000	900.0000	858.0000
2235 02 106 91	**Total**	454.5800	780.0000	900.0000	858.0000
2235 02 106	**Total**	454.5800	780.0000	900.0000	858.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31	Grants-in-Aid	148.6100	255.0000	400.0000	280.5000
2235 02 789 91 72	**Total**	148.6100	255.0000	400.0000	280.5000
2235 02 789 91	**Total**	148.6100	255.0000	400.0000	280.5000
2235 02 789	**Total**	148.6100	255.0000	400.0000	280.5000
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 796 91 72 31	Grants-in-Aid	271.0100	465.0000	450.0000	511.5000
2235 02 796 91 72	**Total**	271.0100	465.0000	450.0000	511.5000
2235 02 796 91	**Total**	271.0100	465.0000	450.0000	511.5000
2235 02 796	**Total**	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
CASP - Integrated Child Protection Scheme (ICPS)	**Total**	874.2000	1500.0000	1750.0000	1650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 102 33	Welfare Programme				
2235 02 102 33 06	Childrens Home for Boys and Girls				
2235 02 102 33 06 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	6.1476	11.6200	12.7000	23.4700
2235 02 102 33 06 50	Other charges	2.1780	3.2800	6.0000	6.0000
2235 02 102 33 06	**Total**	8.3256	14.9000	18.7000	29.4700
2235 02 102 33	**Total**	8.3256	14.9000	18.7000	29.4700
2235 02 102	**Total**	8.3256	14.9000	18.7000	29.4700
2235 02 796	Tribal Area sub-plan				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 33	Welfare Programme				
2235 02 796 33 06	Childrens Home for Boys and Girls				
2235 02 796 33 06 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	2.2587	2.0000	1.8000	3.4800
2235 02 796 33 06 50	Other charges	0.7233	0.8000	1.2000	1.2000
2235 02 796 33 06	**Total**	2.9820	2.8000	3.0000	4.6800
2235 02 796 33	**Total**	2.9820	2.8000	3.0000	4.6800
2235 02 796	**Total**	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
Grants to Homes - Childrens Home for Boys & Girls	**Total**	11.3076	17.7000	21.7000	34.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 102	Child Welfare				
2235 02 102 91	Central Assistance to State Plan				
2235 02 102 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 91 73 13	Office Expenses	5.9881	5.0000	6.2500	3.0000
2235 02 102 91 73 20	Other Administrative Expenses	0.0800	0.4000	4.7800	0.0000
2235 02 102 91 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	2.5380	7.0000	14.2900	5.5000
2235 02 102 91 73	**Total**	8.6061	12.4000	25.3200	8.5000
2235 02 102 91	**Total**	8.6061	12.4000	25.3200	8.5000
2235 02 102	**Total**	8.6061	12.4000	25.3200	8.5000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 13	Office Expenses	0.5028	1.5000	0.0000	1.0000
2235 02 789 91 73 20	Other Administrative Expenses	0.0000	0.2000	0.0000	0.0000
2235 02 789 91 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	2.0000	2.5000	1.0000
2235 02 789 91 73	**Total**	0.5028	3.7000	2.5000	2.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 91	**Total**	0.5028	3.7000	2.5000	2.0000
2235 02 789	**Total**	0.5028	3.7000	2.5000	2.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 91 73 13	Office Expenses	2.1600	3.0000	0.0000	2.0000
2235 02 796 91 73 20	Other Administrative Expenses	0.1196	0.3000	0.0000	0.0000
2235 02 796 91 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	2.3018	4.0000	0.0000	2.5000
2235 02 796 91 73 47	Transfer of fund to TTAADC, PRI and ULB	8.2649	6.6000	22.1800	5.0000
2235 02 796 91 73	**Total**	12.8463	13.9000	22.1800	9.5000
2235 02 796 91	**Total**	12.8463	13.9000	22.1800	9.5000
2235 02 796	**Total**	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
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	**Total**	21.9553	30.0000	50.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9553	30.0000	50.0000	20.0000
	Revenue	21.9553	30.0000	50.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 103	Women`s Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 20	Mahila Ashram				
2235 02 103 33 20 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	4.1318	5.5000	6.5000	11.9700
2235 02 103 33 20 50	Other charges	0.9013	1.5000	2.5000	1.2000
2235 02 103 33 20	**Total**	5.0331	7.0000	9.0000	13.1700
2235 02 103 33	**Total**	5.0331	7.0000	9.0000	13.1700
2235 02 103	**Total**	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to Homes - Mahila Ashram	**Total**	5.0331	7.0000	9.0000	13.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0331	7.0000	9.0000	13.1700
	Revenue	5.0331	7.0000	9.0000	13.1700
	Capital	0.0000	0.0000	0.0000	0.0000

<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				
2235 02 001 33	Welfare Programme				
2235 02 001 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 001 33 82 06	Social Pension	25.0250	25.2000	45.3000	45.8000
2235 02 001 33 82	**Total**	25.0250	25.2000	45.3000	45.8000
2235 02 001 33	**Total**	25.0250	25.2000	45.3000	45.8000
2235 02 001	**Total**	25.0250	25.2000	45.3000	45.8000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 789 33 82 06	Social Pension	10.1400	10.2000	20.2000	20.5000
2235 02 789 33 82	**Total**	10.1400	10.2000	20.2000	20.5000
2235 02 789 33	**Total**	10.1400	10.2000	20.2000	20.5000
2235 02 789	**Total**	10.1400	10.2000	20.2000	20.5000
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 796 33 82 06	Social Pension	18.3600	24.6000	42.6000	33.7000
2235 02 796 33 82 47	Transfer of fund to TTAADC, PRI and ULB	5.9680	0.0000	10.9000	20.0000
2235 02 796 33 82	**Total**	24.3280	24.6000	53.5000	53.7000
2235 02 796 33	**Total**	24.3280	24.6000	53.5000	53.7000
2235 02 796	**Total**	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	**Total**	59.4930	60.0000	119.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.4930	60.0000	119.0000	120.0000
	Revenue	59.4930	60.0000	119.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Accessible India Capaign /Sugamya Bharat Abhijan

4235	*Capital Outlay on Social Security and Welfare*				
4235 02	Social Welfare				
4235 02 101	Welfare of handicapped				
4235 02 101 91	Central Assistance to State Plan				
4235 02 101 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 101 91 77 53	Major works	0.0000	1687.0000	1670.4700	408.7200
4235 02 101 91 77	**Total**	0.0000	1687.0000	1670.4700	408.7200
4235 02 101 91	**Total**	0.0000	1687.0000	1670.4700	408.7200
4235 02 101	**Total**	0.0000	1687.0000	1670.4700	408.7200
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 91	Central Assistance to State Plan				
4235 02 789 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 789 91 77 53	Major works	0.0000	607.3200	546.1400	133.6200
4235 02 789 91 77	**Total**	0.0000	607.3200	546.1400	133.6200
4235 02 789 91	**Total**	0.0000	607.3200	546.1400	133.6200
4235 02 789	**Total**	0.0000	607.3200	546.1400	133.6200
4235 02 796	Tribal Area sub-plan				
4235 02 796 91	Central Assistance to State Plan				
4235 02 796 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 796 91 77 53	Major works	0.0000	1079.6800	995.8900	243.6600
4235 02 796 91 77	**Total**	0.0000	1079.6800	995.8900	243.6600
4235 02 796 91	**Total**	0.0000	1079.6800	995.8900	243.6600
4235 02 796	**Total**	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Accessible India Capaign /Sugamya Bharat Abhijan	**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
Social Pension					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 102 Pensions under Social Security Schemes					
2235 60 102 33 Welfare Programme					
2235 60 102 33 08 Other Social Pension Schemes					
2235 60 102 33 08 06 Social Pension		13549.9300	13849.9300	12850.5800	12850.5800
2235 60 102 33 08 **Total**		13549.9300	13849.9300	12850.5800	12850.5800
2235 60 102 33 **Total**		13549.9300	13849.9300	12850.5800	12850.5800
2235 60 102 **Total**		13549.9300	13849.9300	12850.5800	12850.5800
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 33 Welfare Programme					
2235 60 789 33 08 Other Social Pension Schemes					
2235 60 789 33 08 06 Social Pension		5880.3800	6080.3800	6080.6800	6860.8000
2235 60 789 33 08 **Total**		5880.3800	6080.3800	6080.6800	6860.8000
2235 60 789 33 **Total**		5880.3800	6080.3800	6080.6800	6860.8000
2235 60 789 **Total**		5880.3800	6080.3800	6080.6800	6860.8000
2235 60 796 Tribal Area sub-plan					
2235 60 796 33 Welfare Programme					
2235 60 796 33 08 Other Social Pension Schemes					
2235 60 796 33 08 06 Social Pension		7617.3400	7617.3400	7617.7400	7617.7400
2235 60 796 33 08 **Total**		7617.3400	7617.3400	7617.7400	7617.7400
2235 60 796 33 **Total**		7617.3400	7617.3400	7617.7400	7617.7400
2235 60 796 **Total**		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
Social Pension	**Total**	27047.6500	27547.6500	26549.0000	27329.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare				
2235 02 103 70 State Share				
2235 02 103 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 103 70 62 06 Social Pension	549.5500	549.5500	549.5500	549.5500
2235 02 103 70 62 **Total**	549.5500	549.5500	549.5500	549.5500
2235 02 103 70 **Total**	549.5500	549.5500	549.5500	549.5500
2235 02 103 **Total**	549.5500	549.5500	549.5500	549.5500
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 70 State Share				
2235 02 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 789 70 62 06 Social Pension	226.2500	326.2500	326.2500	326.2500
2235 02 789 70 62 **Total**	226.2500	326.2500	326.2500	326.2500
2235 02 789 70 **Total**	226.2500	326.2500	326.2500	326.2500
2235 02 789 **Total**	226.2500	326.2500	326.2500	326.2500
2235 02 796 Tribal Area sub-plan				
2235 02 796 70 State Share				
2235 02 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 796 70 62 06 Social Pension	288.7000	411.9300	411.9300	411.9300
2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	90.2100	100.2100	100.2100	100.2100
2235 02 796 70 62 **Total**	378.9100	512.1400	512.1400	512.1400
2235 02 796 70 **Total**	378.9100	512.1400	512.1400	512.1400
2235 02 796 **Total**	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.				
2235 03 101 70 State Share				
2235 03 101 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 101 70 62 06 Social Pension	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 101 70 62 **Total**	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 101 70 **Total**	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 101 **Total**	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 70 State Share				
2235 03 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 789 70 62 06 Social Pension	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 789 70 62 **Total**	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 789 70 **Total**	2760.0040	1958.8200	1958.8200	1988.2400

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 789 **Total**	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 796 Tribal Area sub-plan				
2235 03 796 70 State Share				
2235 03 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 796 70 62 06 Social Pension	3071.1990	3571.9700	3571.9700	3581.9700
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	1037.3000	1037.3000	1037.3000	1037.3000
2235 03 796 70 62 **Total**	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 796 70 **Total**	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 796 **Total**	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				
2235 60 102 70 State Share				
2235 60 102 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 102 70 62 06 Social Pension	42.0165	42.3400	42.3400	50.0000
2235 60 102 70 62 **Total**	42.0165	42.3400	42.3400	50.0000
2235 60 102 70 **Total**	42.0165	42.3400	42.3400	50.0000
2235 60 102 **Total**	42.0165	42.3400	42.3400	50.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 70 State Share				
2235 60 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 789 70 62 06 Social Pension	14.9000	20.9000	20.9000	22.0000
2235 60 789 70 62 **Total**	14.9000	20.9000	20.9000	22.0000
2235 60 789 70 **Total**	14.9000	20.9000	20.9000	22.0000
2235 60 789 **Total**	14.9000	20.9000	20.9000	22.0000
2235 60 796 Tribal Area sub-plan				
2235 60 796 70 State Share				
2235 60 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 796 70 62 06 Social Pension	21.9000	31.1000	31.1000	33.0000
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	8.7600	12.7600	12.7600	12.7600
2235 60 796 70 62 **Total**	30.6600	43.8600	43.8600	45.7600
2235 60 796 70 **Total**	30.6600	43.8600	43.8600	45.7600
2235 60 796 **Total**	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share of IGNOAP, IGNWP & IGNDP	**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					
2235 02 102 89 C.S.Scheme-IV					
2235 02 102 89 45 National Creche Scheme (NCS)					
2235 02 102 89 45 31 Grants-in-Aid		157.4878	130.0000	146.6700	135.2000
2235 02 102 89 45 **Total**		157.4878	130.0000	146.6700	135.2000
2235 02 102 89 **Total**		157.4878	130.0000	146.6700	135.2000
2235 02 102 **Total**		157.4878	130.0000	146.6700	135.2000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 89 C.S.Scheme-IV					
2235 02 789 89 45 National Creche Scheme (NCS)					
2235 02 789 89 45 31 Grants-in-Aid		51.4526	42.5000	47.9500	44.2000
2235 02 789 89 45 **Total**		51.4526	42.5000	47.9500	44.2000
2235 02 789 89 **Total**		51.4526	42.5000	47.9500	44.2000
2235 02 789 **Total**		51.4526	42.5000	47.9500	44.2000
2235 02 796 Tribal Area sub-plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 45 National Creche Scheme (NCS)					
2235 02 796 89 45 31 Grants-in-Aid		93.8870	77.5000	87.4400	80.6000
2235 02 796 89 45 **Total**		93.8870	77.5000	87.4400	80.6000
2235 02 796 89 **Total**		93.8870	77.5000	87.4400	80.6000
2235 02 796 **Total**		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
CSS - National Creche Scheme (NCS)	**Total**	302.8273	250.0000	282.0600	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	302.8273	250.0000	282.0600	260.0000
	Revenue	302.8273	250.0000	282.0600	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare				
2235 02 103 89 C.S.Scheme-IV				
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 103 89 18 31 Grants-in-Aid	13.6094	28.0800	45.0000	30.6800
2235 02 103 89 18 **Total**	13.6094	28.0800	45.0000	30.6800
2235 02 103 89 **Total**	13.6094	28.0800	45.0000	30.6800
2235 02 103 **Total**	13.6094	28.0800	45.0000	30.6800
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 789 89 18 31 Grants-in-Aid	4.4492	9.1800	16.0000	10.0300
2235 02 789 89 18 **Total**	4.4492	9.1800	16.0000	10.0300
2235 02 789 89 **Total**	4.4492	9.1800	16.0000	10.0300
2235 02 789 **Total**	4.4492	9.1800	16.0000	10.0300
2235 02 796 Tribal Area sub-plan				
2235 02 796 89 C.S.Scheme-IV				
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 796 89 18 31 Grants-in-Aid	8.1133	16.7400	29.0000	18.2900
2235 02 796 89 18 **Total**	8.1133	16.7400	29.0000	18.2900
2235 02 796 89 **Total**	8.1133	16.7400	29.0000	18.2900
2235 02 796 **Total**	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
CSS - Swadhar Greh **Total**	26.1720	54.0000	90.0000	59.0000
Charged	0.0000	0.0000	0.0000	0.0000
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)

Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare				
2235 02 103 88 C.S.Scheme-III				
2235 02 103 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 103 88 85 31 Grants-in-Aid	0.0000	182.0000	0.0000	0.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 103 88 85 **Total**	0.0000	182.0000	0.0000	0.0000
2235 02 103 88 **Total**	0.0000	182.0000	0.0000	0.0000
2235 02 103 **Total**	0.0000	182.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 88 C.S.Scheme-III				
2235 02 789 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 789 88 85 31 Grants-in-Aid	0.0000	59.5000	0.0000	0.0000
2235 02 789 88 85 **Total**	0.0000	59.5000	0.0000	0.0000
2235 02 789 88 **Total**	0.0000	59.5000	0.0000	0.0000
2235 02 789 **Total**	0.0000	59.5000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 88 C.S.Scheme-III				
2235 02 796 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 796 88 85 31 Grants-in-Aid	0.0000	108.5000	0.0000	0.0000
2235 02 796 88 85 **Total**	0.0000	108.5000	0.0000	0.0000
2235 02 796 88 **Total**	0.0000	108.5000	0.0000	0.0000
2235 02 796 **Total**	0.0000	108.5000	0.0000	0.0000
2235 02 **Total**	0.0000	350.0000	0.0000	0.0000
2235 **Total**	0.0000	350.0000	0.0000	0.0000

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
	Total	0.0000	350.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2236 02 101 91 Central Assistance to State Plan				
2236 02 101 91 83 National Nutrition Mission				
2236 02 101 91 83 31 Grants-in-Aid	0.0000	520.0000	624.0000	1560.0000
2236 02 101 91 83 **Total**	0.0000	520.0000	624.0000	1560.0000
2236 02 101 91 **Total**	0.0000	520.0000	624.0000	1560.0000
2236 02 101 **Total**	0.0000	520.0000	624.0000	1560.0000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 91 Central Assistance to State Plan				
2236 02 789 91 83 National Nutrition Mission				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02 789 91 83 31	Grants-in-Aid	0.0000	170.0000	204.0000	510.0000
2236 02 789 91 83	**Total**	0.0000	170.0000	204.0000	510.0000
2236 02 789 91	**Total**	0.0000	170.0000	204.0000	510.0000
2236 02 789	**Total**	0.0000	170.0000	204.0000	510.0000
2236 02 796	Tribal Area sub-plan				
2236 02 796 91	Central Assistance to State Plan				
2236 02 796 91 83	National Nutrition Mission				
2236 02 796 91 83 31	Grants-in-Aid	0.0000	310.0000	372.0000	930.0000
2236 02 796 91 83	**Total**	0.0000	310.0000	372.0000	930.0000
2236 02 796 91	**Total**	0.0000	310.0000	372.0000	930.0000
2236 02 796	**Total**	0.0000	310.0000	372.0000	930.0000
2236 02	**Total**	0.0000	1000.0000	1200.0000	3000.0000
2236	**Total**	0.0000	1000.0000	1200.0000	3000.0000
CASP- National Nutrition Mission	**Total**	0.0000	1000.0000	1200.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*				
2235 03	National Social Assistance Programme.				
2235 03 102	National Family Benefit Scheme.				
2235 03 102 87	C.S. Scheme - II				
2235 03 102 87 71	National Family Benifit Schemes under NSAP				
2235 03 102 87 71 20	Other Administrative Expenses	0.0000	0.3200	0.3200	0.3200
2235 03 102 87 71 31	Grants-in-Aid	42.0000	114.6000	114.6000	114.6000
2235 03 102 87 71	**Total**	42.0000	114.9200	114.9200	114.9200
2235 03 102 87	**Total**	42.0000	114.9200	114.9200	114.9200
2235 03 102	**Total**	42.0000	114.9200	114.9200	114.9200
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 87	C.S. Scheme - II				
2235 03 789 87 71	National Family Benifit Schemes under NSAP				
2235 03 789 87 71 31	Grants-in-Aid	17.2000	39.0000	39.0000	39.0000
2235 03 789 87 71	**Total**	17.2000	39.0000	39.0000	39.0000
2235 03 789 87	**Total**	17.2000	39.0000	39.0000	39.0000
2235 03 789	**Total**	17.2000	39.0000	39.0000	39.0000
2235 03 796	Tribal Area sub-plan				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 796 87	C.S. Scheme - II				
2235 03 796 87 71	National Family Benifit Schemes under NSAP				
2235 03 796 87 71 31	Grants-in-Aid	32.0000	50.0000	50.0000	50.0000
2235 03 796 87 71 47	Transfer of fund to TTAADC, PRI and ULB	10.0000	25.6000	25.6000	25.6000
2235 03 796 87 71	**Total**	42.0000	75.6000	75.6000	75.6000
2235 03 796 87	**Total**	42.0000	75.6000	75.6000	75.6000
2235 03 796	**Total**	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
CASP - National Family Benifit Scheme(NFBS) under NSAP	**Total**	101.2000	229.5200	229.5200	229.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.2000	229.5200	229.5200	229.5200
	Revenue	101.2000	229.5200	229.5200	229.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 07	Medical Reimbursement	4.7476	5.0000	4.0000	5.0000
2235 02 001 33 09	**Total**	4.7476	5.0000	4.0000	5.0000
2235 02 001 33	**Total**	4.7476	5.0000	4.0000	5.0000
2235 02 001	**Total**	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
Medical Re-imbursement	**Total**	4.7476	5.0000	4.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7476	5.0000	4.0000	5.0000
	Revenue	4.7476	5.0000	4.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235 *Social Security and Welfare*

2235 02 Social Welfare

2235 02 101 Welfare of handicapped

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 101 33	Welfare Programme				
2235 02 101 33 16	Day care Centre for Person with Disabilities/Integrated Education for Disabled Children				
2235 02 101 33 16 31	Grants-in-Aid	0.0000	1.0000	0.8000	1.0000
2235 02 101 33 16	**Total**	0.0000	1.0000	0.8000	1.0000
2235 02 101 33	**Total**	0.0000	1.0000	0.8000	1.0000
2235 02 101	**Total**	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
Day care Centre for Person with Disabilities/IEDC	**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

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 103	Women`s Welfare				
2235 02 103 91	Central Assistance to State Plan				
2235 02 103 91 86	Women Help Line				
2235 02 103 91 86 31	Grants-in-Aid	0.0000	34.0100	0.0000	15.6000
2235 02 103 91 86	**Total**	0.0000	34.0100	0.0000	15.6000
2235 02 103 91	**Total**	0.0000	34.0100	0.0000	15.6000
2235 02 103	**Total**	0.0000	34.0100	0.0000	15.6000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 86	Women Help Line				
2235 02 789 91 86 31	Grants-in-Aid	0.0000	11.1200	0.0000	5.1000
2235 02 789 91 86	**Total**	0.0000	11.1200	0.0000	5.1000
2235 02 789 91	**Total**	0.0000	11.1200	0.0000	5.1000
2235 02 789	**Total**	0.0000	11.1200	0.0000	5.1000
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 86	Women Help Line				
2235 02 796 91 86 31	Grants-in-Aid	0.0000	20.2700	0.0000	9.3000
2235 02 796 91 86	**Total**	0.0000	20.2700	0.0000	9.3000
2235 02 796 91	**Total**	0.0000	20.2700	0.0000	9.3000
2235 02 796	**Total**	0.0000	20.2700	0.0000	9.3000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 **Total**		0.0000	65.4000	0.0000	30.0000
2235 **Total**		0.0000	65.4000	0.0000	30.0000
CASP - Women Help Line	**Total**	0.0000	65.4000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	65.4000	0.0000	30.0000
	Revenue	0.0000	65.4000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Board - Border Area Project under TSSWB					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 45 Border Area Project(BAP)					
2235 02 200 33 45 31 Grants-in-Aid		203.9455	157.2600	172.5700	24.7500
2235 02 200 33 45 **Total**		203.9455	157.2600	172.5700	24.7500
2235 02 200 33 **Total**		203.9455	157.2600	172.5700	24.7500
2235 02 200 **Total**		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
Grants to Board - Border Area Project under TSSWB	**Total**	203.9455	157.2600	172.5700	24.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	203.9455	157.2600	172.5700	24.7500
	Revenue	203.9455	157.2600	172.5700	24.7500
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Various International days					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 24 National Maternity Benefit Scheme					
2235 02 101 33 24 31 Grants-in-Aid		2.3250	3.4000	2.7200	5.0000
2235 02 101 33 24 **Total**		2.3250	3.4000	2.7200	5.0000
2235 02 101 33 **Total**		2.3250	3.4000	2.7200	5.0000
2235 02 101 **Total**		2.3250	3.4000	2.7200	5.0000
2235 02 103 Women`s Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 24 National Maternity Benefit Scheme					

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 103 33 24 31 Grants-in-Aid		3.0000	3.3000	2.6500	5.0000
2235 02 103 33 24 **Total**		3.0000	3.3000	2.6500	5.0000
2235 02 103 33 **Total**		3.0000	3.3000	2.6500	5.0000
2235 02 103 **Total**		3.0000	3.3000	2.6500	5.0000
2235 02 104 Welfare of aged, infirm and destitute					
2235 02 104 33 Welfare Programme					
2235 02 104 33 24 National Maternity Benefit Scheme					
2235 02 104 33 24 31 Grants-in-Aid		2.7750	3.3000	2.6500	5.0000
2235 02 104 33 24 **Total**		2.7750	3.3000	2.6500	5.0000
2235 02 104 33 **Total**		2.7750	3.3000	2.6500	5.0000
2235 02 104 **Total**		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
Celebration of Various International days	**Total**	8.1000	10.0000	8.0200	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 29 Outsourcing of Services		0.0000	0.0000	5.0000	5.0000
2235 02 001 33 09 **Total**		0.0000	0.0000	5.0000	5.0000
2235 02 001 33 **Total**		0.0000	0.0000	5.0000	5.0000
2235 02 001 **Total**		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
Outsourcing of Services	**Total**	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 08	Honorarium for Anganwadi Worker & Helper	5469.4399	4799.6800	6141.0000	6500.0000
2235 02 001 33 09	**Total**	5469.4399	4799.6800	6141.0000	6500.0000
2235 02 001 33	**Total**	5469.4399	4799.6800	6141.0000	6500.0000
2235 02 001	**Total**	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
State Additional Honorarium for Anganwadi Worker & Helper	**Total**	5469.4399	4799.6800	6141.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 200 86	C.S. Scheme - I				
2235 02 200 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 200 86 50 50	Other charges	0.0000	100.0000	106.1900	232.4400
2235 02 200 86 50	**Total**	0.0000	100.0000	106.1900	232.4400
2235 02 200 86	**Total**	0.0000	100.0000	106.1900	232.4400
2235 02 200	**Total**	0.0000	100.0000	106.1900	232.4400
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 789 86 50 50	Other charges	0.0000	36.0000	38.0300	75.9900
2235 02 789 86 50	**Total**	0.0000	36.0000	38.0300	75.9900
2235 02 789 86	**Total**	0.0000	36.0000	38.0300	75.9900
2235 02 789	**Total**	0.0000	36.0000	38.0300	75.9900
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 86 50 50	Other charges	0.0000	64.0000	67.7000	138.5700
2235 02 796 86 50	**Total**	0.0000	64.0000	67.7000	138.5700
2235 02 796 86	**Total**	0.0000	64.0000	67.7000	138.5700
2235 02 796	**Total**	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
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	**Total**	0.0000	200.0000	211.9200	447.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 104 86	C.S. Scheme - I				
2235 02 104 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 104 86 52 50	Other charges	0.0000	40.0000	25.2500	25.2500
2235 02 104 86 52	**Total**	0.0000	40.0000	25.2500	25.2500
2235 02 104 86	**Total**	0.0000	40.0000	25.2500	25.2500
2235 02 104	**Total**	0.0000	40.0000	25.2500	25.2500
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 789 86 52 50	Other charges	0.0000	14.4000	8.8800	8.8700
2235 02 789 86 52	**Total**	0.0000	14.4000	8.8800	8.8700
2235 02 789 86	**Total**	0.0000	14.4000	8.8800	8.8700
2235 02 789	**Total**	0.0000	14.4000	8.8800	8.8700
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 796 86 52 50	Other charges	0.0000	25.6000	15.8800	15.8800
2235 02 796 86 52	**Total**	0.0000	25.6000	15.8800	15.8800
2235 02 796 86	**Total**	0.0000	25.6000	15.8800	15.8800
2235 02 796	**Total**	0.0000	25.6000	15.8800	15.8800
2235 02	**Total**	0.0000	80.0000	50.0100	50.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 **Total**		0.0000	80.0000	50.0100	50.0000
CSS - National Action Plan for Senior Citizens (NAPSrC)	**Total**	0.0000	80.0000	50.0100	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 102 43 Finance Commission					
2235 02 102 43 61 Nutrition					
2235 02 102 43 61 50 Other charges		0.0000	1800.0000	1800.0000	0.0000
2235 02 102 43 61 **Total**		0.0000	1800.0000	1800.0000	0.0000
2235 02 102 43 **Total**		0.0000	1800.0000	1800.0000	0.0000
2235 02 102 **Total**		0.0000	1800.0000	1800.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 43 Finance Commission					
2235 02 789 43 61 Nutrition					
2235 02 789 43 61 50 Other charges		0.0000	648.0000	648.0000	0.0000
2235 02 789 43 61 **Total**		0.0000	648.0000	648.0000	0.0000
2235 02 789 43 **Total**		0.0000	648.0000	648.0000	0.0000
2235 02 789 **Total**		0.0000	648.0000	648.0000	0.0000
2235 02 796 Tribal Area sub-plan					
2235 02 796 43 Finance Commission					
2235 02 796 43 61 Nutrition					
2235 02 796 43 61 50 Other charges		0.0000	1152.0000	1152.0000	0.0000
2235 02 796 43 61 **Total**		0.0000	1152.0000	1152.0000	0.0000
2235 02 796 43 **Total**		0.0000	1152.0000	1152.0000	0.0000
2235 02 796 **Total**		0.0000	1152.0000	1152.0000	0.0000
2235 02 **Total**		0.0000	3600.0000	3600.0000	0.0000
2235 **Total**		0.0000	3600.0000	3600.0000	0.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
F.C. Grant for Nutrition	**Total**	0.0000	3600.0000	3600.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 200 Other programmes					
2235 02 200 41 Human Development					
2235 02 200 41 87 Half Way Home					
2235 02 200 41 87 21 Supplies and Materials		0.0000	0.0000	31.2200	31.0000
2235 02 200 41 87 27 Minor Works		0.0000	0.0000	15.4300	15.0000
2235 02 200 41 87 50 Other charges		0.0000	0.0000	14.2600	14.0000
2235 02 200 41 87 **Total**		0.0000	0.0000	60.9100	60.0000
2235 02 200 41 **Total**		0.0000	0.0000	60.9100	60.0000
2235 02 200 **Total**		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
Half Way Home	**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					
2235 02 200 86 C.S. Scheme - I					
2235 02 200 86 84 Strengthening and Modernisation of Plan Quarantine Facilities					
2235 02 200 86 84 50 Other charges		0.0000	0.0000	15.4000	17.0000
2235 02 200 86 84 **Total**		0.0000	0.0000	15.4000	17.0000
2235 02 200 86 **Total**		0.0000	0.0000	15.4000	17.0000
2235 02 200 **Total**		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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Strengthening and Mordernisation of Plan Quarantine Facilities	**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					
2235 02 102 41 Human Development					
2235 02 102 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 02 102 41 88 31 Grants-in-Aid		0.0000	0.0000	36.4000	36.4000
2235 02 102 41 88 **Total**		0.0000	0.0000	36.4000	36.4000
2235 02 102 41 **Total**		0.0000	0.0000	36.4000	36.4000
2235 02 102 **Total**		0.0000	0.0000	36.4000	36.4000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 41 Human Development					
2235 02 789 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 02 789 41 88 31 Grants-in-Aid		0.0000	0.0000	11.9000	11.9000
2235 02 789 41 88 **Total**		0.0000	0.0000	11.9000	11.9000
2235 02 789 41 **Total**		0.0000	0.0000	11.9000	11.9000
2235 02 789 **Total**		0.0000	0.0000	11.9000	11.9000
2235 02 796 Tribal Area sub-plan					
2235 02 796 41 Human Development					
2235 02 796 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 02 796 41 88 31 Grants-in-Aid		0.0000	0.0000	21.7000	21.7000
2235 02 796 41 88 **Total**		0.0000	0.0000	21.7000	21.7000
2235 02 796 41 **Total**		0.0000	0.0000	21.7000	21.7000
2235 02 796 **Total**		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
Tripura Beti Bachao Beti Padhao (TBBBP)	**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

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235	*Social Security and Welfare*				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 98	Administration				
2235 60 200 98 41	Social Welfare and Social Education				
2235 60 200 98 41 31	Grants-in-Aid	0.0000	0.0000	17.5000	0.0000
2235 60 200 98 41	**Total**	0.0000	0.0000	17.5000	0.0000
2235 60 200 98	**Total**	0.0000	0.0000	17.5000	0.0000
2235 60 200	**Total**	0.0000	0.0000	17.5000	0.0000
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 98	Administration				
2235 60 789 98 41	Social Welfare and Social Education				
2235 60 789 98 41 31	Grants-in-Aid	0.0000	0.0000	6.3000	0.0000
2235 60 789 98 41	**Total**	0.0000	0.0000	6.3000	0.0000
2235 60 789 98	**Total**	0.0000	0.0000	6.3000	0.0000
2235 60 789	**Total**	0.0000	0.0000	6.3000	0.0000
2235 60 796	Tribal Area sub-plan				
2235 60 796 98	Administration				
2235 60 796 98 41	Social Welfare and Social Education				
2235 60 796 98 41 31	Grants-in-Aid	0.0000	0.0000	11.2000	35.0000
2235 60 796 98 41	**Total**	0.0000	0.0000	11.2000	35.0000
2235 60 796 98	**Total**	0.0000	0.0000	11.2000	35.0000
2235 60 796	**Total**	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
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	**Total**	0.0000	0.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	35.0000	35.0000
	Revenue	0.0000	0.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sponsorship/ Foster Care

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 33	Welfare Programme				
2235 02 102 33 09	General				
2235 02 102 33 09 31	Grants-in-Aid	0.0000	0.0000	0.0000	20.0000
2235 02 102 33 09	**Total**	0.0000	0.0000	0.0000	20.0000

Continued Demand No. 41 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 102 33 **Total**		0.0000	0.0000	0.0000	20.0000
2235 02 102 **Total**		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
Sponsorship/ Foster Care	**Total**	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-41		81219.8597	106756.7300	94071.2300	98378.8900
EDUCATION (SOCIAL) - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81219.8597	106756.7300	94071.2300	98378.8900
	Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Capital	0.0000	3374.0000	3212.5000	786.0000
Total Recovery:- Demand:-41		0.9400	0.0000	0.0000	0.0000
EDUCATION (SOCIAL) - (41)	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
EDUCATION (SOCIAL) - (41)	Charged	0.00	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 : II

Demand No. : 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 02 Wages	3.2912	4.0000	4.0000	4.0000
2204 00 101 41 10 **Total**	3.2912	4.0000	4.0000	4.0000
2204 00 101 41 **Total**	3.2912	4.0000	4.0000	4.0000
2204 00 101 **Total**	3.2912	4.0000	4.0000	4.0000
2204 00 **Total**	3.2912	4.0000	4.0000	4.0000
2204 **Total**	3.2912	4.0000	4.0000	4.0000
Wages **Total**	3.2912	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.2912	4.0000	4.0000	4.0000
Revenue	3.2912	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2204 Sports and Youth Services				
2204 00				
2204 00 001 Direction and Administration				
2204 00 001 98 Administration				
2204 00 001 98 42 Sports and Youth Programme				
2204 00 001 98 42 12 Electricity Charges	11.0000	10.6000	13.0000	12.0000
2204 00 001 98 42 **Total**	11.0000	10.6000	13.0000	12.0000
2204 00 001 98 **Total**	11.0000	10.6000	13.0000	12.0000
2204 00 001 **Total**	11.0000	10.6000	13.0000	12.0000
2204 00 101 Physical Education				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 12 Electricity Charges	5.0000	5.0000	5.0000	6.0000
2204 00 101 41 10 **Total**	5.0000	5.0000	5.0000	6.0000
2204 00 101 41 **Total**	5.0000	5.0000	5.0000	6.0000
2204 00 101 **Total**	5.0000	5.0000	5.0000	6.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 12 Electricity Charges	4.0000	5.1000	6.0000	6.0000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 98 42 **Total**	4.0000	5.1000	6.0000	6.0000
2204 00 789 98 **Total**	4.0000	5.1000	6.0000	6.0000
2204 00 789 **Total**	4.0000	5.1000	6.0000	6.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 12 Electricity Charges	5.0000	9.3000	11.0000	11.0000
2204 00 796 98 42 **Total**	5.0000	9.3000	11.0000	11.0000
2204 00 796 98 **Total**	5.0000	9.3000	11.0000	11.0000
2204 00 796 **Total**	5.0000	9.3000	11.0000	11.0000
2204 00 **Total**	25.0000	30.0000	35.0000	35.0000
2204 **Total**	25.0000	30.0000	35.0000	35.0000
Electricity Charges **Total**	25.0000	30.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	30.0000	35.0000	35.0000
Revenue	25.0000	30.0000	35.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 36 Scholarship / Stipend	3.6600	3.4600	2.7400	2.7600
2204 00 101 41 10 **Total**	3.6600	3.4600	2.7400	2.7600
2204 00 101 41 **Total**	3.6600	3.4600	2.7400	2.7600
2204 00 101 **Total**	3.6600	3.4600	2.7400	2.7600
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 36 Scholarship / Stipend	0.9840	1.2000	0.6900	1.5000
2204 00 789 41 10 **Total**	0.9840	1.2000	0.6900	1.5000
2204 00 789 41 **Total**	0.9840	1.2000	0.6900	1.5000
2204 00 789 **Total**	0.9840	1.2000	0.6900	1.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 36 Scholarship / Stipend	1.8840	2.1000	2.0900	2.5000
2204 00 796 41 10 **Total**	1.8840	2.1000	2.0900	2.5000
2204 00 796 41 **Total**	1.8840	2.1000	2.0900	2.5000
2204 00 796 **Total**	1.8840	2.1000	2.0900	2.5000
2204 00 **Total**	6.5280	6.7600	5.5200	6.7600
2204 **Total**	6.5280	6.7600	5.5200	6.7600
Scholarship/Stipend **Total**	6.5280	6.7600	5.5200	6.7600
Charged	0.0000	0.0000	0.0000	0.0000
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				
2204 00 001 98 Administration				
2204 00 001 98 42 Sports and Youth Programme				
2204 00 001 98 42 27 Minor Works	0.9900	1.1500	1.1500	1.0000
2204 00 001 98 42 **Total**	0.9900	1.1500	1.1500	1.0000
2204 00 001 98 **Total**	0.9900	1.1500	1.1500	1.0000
2204 00 001 **Total**	0.9900	1.1500	1.1500	1.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 27 Minor Works	0.0000	0.5000	0.5000	0.5000
2204 00 789 98 42 **Total**	0.0000	0.5000	0.5000	0.5000
2204 00 789 98 **Total**	0.0000	0.5000	0.5000	0.5000
2204 00 789 **Total**	0.0000	0.5000	0.5000	0.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 27 Minor Works	0.0000	0.7500	0.7500	1.0000
2204 00 796 98 42 **Total**	0.0000	0.7500	0.7500	1.0000
2204 00 796 98 **Total**	0.0000	0.7500	0.7500	1.0000
2204 00 796 **Total**	0.0000	0.7500	0.7500	1.0000
2204 00 **Total**	0.9900	2.4000	2.4000	2.5000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204	**Total**	0.9900	2.4000	2.4000	2.5000
Minor Works	**Total**	0.9900	2.4000	2.4000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

<u>Ration/Diet/Medicine/Bedding and Clothing</u>

2204	*Sports and Youth Services*				
2204 00					
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	77.5046	105.0000	103.0000	90.0000
2204 00 101 41 10	**Total**	77.5046	105.0000	103.0000	90.0000
2204 00 101 41	**Total**	77.5046	105.0000	103.0000	90.0000
2204 00 101	**Total**	77.5046	105.0000	103.0000	90.0000
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	25.6577	36.4000	46.4000	50.0000
2204 00 789 41 10	**Total**	25.6577	36.4000	46.4000	50.0000
2204 00 789 41	**Total**	25.6577	36.4000	46.4000	50.0000
2204 00 789	**Total**	25.6577	36.4000	46.4000	50.0000
2204 00 796	Tribal Area sub-plan				
2204 00 796 41	Human Development				
2204 00 796 41 10	Development of Infrastructure Games and Sports				
2204 00 796 41 10 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	44.4573	63.6000	55.6000	70.0000
2204 00 796 41 10	**Total**	44.4573	63.6000	55.6000	70.0000
2204 00 796 41	**Total**	44.4573	63.6000	55.6000	70.0000
2204 00 796	**Total**	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

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Ration/Diet/Medicine/Bedding and Clothing	**Total**	147.6197	205.0000	205.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4202 03 102 91 Central Assistance to State Plan					
4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 102 91 09 53 Major works		0.0000	78.9150	78.9200	0.5000
4202 03 102 91 09 **Total**		0.0000	78.9150	78.9200	0.5000
4202 03 102 91 **Total**		0.0000	78.9150	78.9200	0.5000
4202 03 102 **Total**		0.0000	78.9150	78.9200	0.5000
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 91 Central Assistance to State Plan					
4202 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 789 91 09 53 Major works		0.0000	28.4094	28.4100	0.2000
4202 03 789 91 09 **Total**		0.0000	28.4094	28.4100	0.2000
4202 03 789 91 **Total**		0.0000	28.4094	28.4100	0.2000
4202 03 789 **Total**		0.0000	28.4094	28.4100	0.2000
4202 03 796 Tribal Area sub-plan					
4202 03 796 91 Central Assistance to State Plan					
4202 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 796 91 09 53 Major works		0.0000	50.5056	50.5100	0.3000
4202 03 796 91 09 **Total**		0.0000	50.5056	50.5100	0.3000
4202 03 796 91 **Total**		0.0000	50.5056	50.5100	0.3000
4202 03 796 **Total**		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

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NLCPR	**Total**	0.0000	157.8300	157.8400	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	157.8300	157.8400	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	157.8300	157.8400	1.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region					
4552 00 101 91 Central Assistance to State Plan					
4552 00 101 91 08 North Eastern Council (NEC)					
4552 00 101 91 08 53 Major works		0.0000	0.0000	305.0200	0.5000
4552 00 101 91 08 **Total**		0.0000	0.0000	305.0200	0.5000
4552 00 101 91 **Total**		0.0000	0.0000	305.0200	0.5000
4552 00 101 **Total**		0.0000	0.0000	305.0200	0.5000
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		0.0000	0.0000	99.4600	0.2000
4552 00 789 91 08 **Total**		0.0000	0.0000	99.4600	0.2000
4552 00 789 91 **Total**		0.0000	0.0000	99.4600	0.2000
4552 00 789 **Total**		0.0000	0.0000	99.4600	0.2000
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works		0.0000	0.0000	182.1200	0.3000
4552 00 796 91 08 **Total**		0.0000	0.0000	182.1200	0.3000
4552 00 796 91 **Total**		0.0000	0.0000	182.1200	0.3000
4552 00 796 **Total**		0.0000	0.0000	182.1200	0.3000
4552 00 **Total**		0.0000	0.0000	586.6000	1.0000
4552 **Total**		0.0000	0.0000	586.6000	1.0000
CASP - NEC	**Total**	0.0000	0.0000	586.6000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	586.6000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	586.6000	1.0000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Transfer of fund to TTAADC					
2204	*Sports and Youth Services*				
2204 00					
2204 00 796	Tribal Area sub-plan				
2204 00 796 98	Administration				
2204 00 796 98 42	Sports and Youth Programme				
2204 00 796 98 42 47	Transfer of fund to TTAADC, PRI and ULB	40.0000	40.0000	40.0000	42.0000
2204 00 796 98 42	**Total**	40.0000	40.0000	40.0000	42.0000
2204 00 796 98	**Total**	40.0000	40.0000	40.0000	42.0000
2204 00 796	**Total**	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
Transfer of fund to TTAADC	**Total**	40.0000	40.0000	40.0000	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	42.0000
	Revenue	40.0000	40.0000	40.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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				
4202 03 789 90	State Share for Central Assistance to State Plan				
4202 03 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 789 90 09 53	Major works	8.2500	0.2000	0.0000	0.1000
4202 03 789 90 09	**Total**	8.2500	0.2000	0.0000	0.1000
4202 03 789 90	**Total**	8.2500	0.2000	0.0000	0.1000
4202 03 789	**Total**	8.2500	0.2000	0.0000	0.1000
4202 03 796	Tribal Area sub-plan				
4202 03 796 90	State Share for Central Assistance to State Plan				
4202 03 796 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 796 90 09 53	Major works	15.0500	0.3000	0.0000	0.1500
4202 03 796 90 09	**Total**	15.0500	0.3000	0.0000	0.1500
4202 03 796 90	**Total**	15.0500	0.3000	0.0000	0.1500
4202 03 796	**Total**	15.0500	0.3000	0.0000	0.1500
4202 03 800	Other expenditure				
4202 03 800 90	State Share for Central Assistance to State Plan				

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 03 800 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 800 90 09 53	Major works	24.9900	0.5000	0.0000	0.2500
4202 03 800 90 09	**Total**	24.9900	0.5000	0.0000	0.2500
4202 03 800 90	**Total**	24.9900	0.5000	0.0000	0.2500
4202 03 800	**Total**	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				
4552 00 101 90	State Share for Central Assistance to State Plan				
4552 00 101 90 08	State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53	Major works	0.0000	0.0000	100.7700	0.2500
4552 00 101 90 08	**Total**	0.0000	0.0000	100.7700	0.2500
4552 00 101 90	**Total**	0.0000	0.0000	100.7700	0.2500
4552 00 101	**Total**	0.0000	0.0000	100.7700	0.2500
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance to State Plan				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	0.0000	17.6400	0.1000
4552 00 789 90 08	**Total**	0.0000	0.0000	17.6400	0.1000
4552 00 789 90	**Total**	0.0000	0.0000	17.6400	0.1000
4552 00 789	**Total**	0.0000	0.0000	17.6400	0.1000
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance to State Plan				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53	Major works	0.0000	0.0000	32.1600	0.1500
4552 00 796 90 08	**Total**	0.0000	0.0000	32.1600	0.1500
4552 00 796 90	**Total**	0.0000	0.0000	32.1600	0.1500
4552 00 796	**Total**	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

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	48.2900	1.0000	150.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2204 00 001 98	Administration				
2204 00 001 98 42	Sports and Youth Programme				
2204 00 001 98 42 13	Office Expenses	1.0274	3.0000	3.0000	3.0000
2204 00 001 98 42 18	Cost of fuel etc and maintenance cost of vehicles	0.7611	1.0400	1.0400	1.0000
2204 00 001 98 42 21	Supplies and Materials	1.0892	2.0000	6.1500	5.5000
2204 00 001 98 42 50	Other charges	0.1680	0.5200	1.0000	0.5000
2204 00 001 98 42	**Total**	3.0458	6.5600	11.1900	10.0000
2204 00 001 98	**Total**	3.0458	6.5600	11.1900	10.0000
2204 00 001	**Total**	3.0458	6.5600	11.1900	10.0000
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 11	Travel Expenses	1.7988	4.0000	7.0000	6.0000
2204 00 101 41 10 13	Office Expenses	2.9515	2.5000	2.0000	2.0000
2204 00 101 41 10 14	Rents, Rates and Taxes	0.6800	0.0000	0.4400	0.0000
2204 00 101 41 10 19	Hiring charges of private vehicles	4.7016	6.0000	7.0000	7.5000
2204 00 101 41 10 20	Other Administrative Expenses	2.0844	1.2000	0.4800	1.0000
2204 00 101 41 10 28	Professional Services	0.1000	0.2000	0.5000	0.5000
2204 00 101 41 10 30	Other Contractual Services	9.8632	12.0000	12.0000	13.0000
2204 00 101 41 10 50	Other charges	0.4793	1.0000	0.4000	1.5000
2204 00 101 41 10	**Total**	22.6586	26.9000	29.8200	31.5000
2204 00 101 41	**Total**	22.6586	26.9000	29.8200	31.5000
2204 00 101	**Total**	22.6586	26.9000	29.8200	31.5000
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 19	Hiring charges of private vehicles	2.1495	2.8000	4.0000	4.0000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 10 20	Other Administrative Expenses	0.0000	0.8000	0.5000	0.5000
2204 00 789 41 10 30	Other Contractual Services	3.9288	5.0000	7.0000	6.0000
2204 00 789 41 10	**Total**	6.0783	8.6000	11.5000	10.5000
2204 00 789 41	**Total**	6.0783	8.6000	11.5000	10.5000
2204 00 789 98	Administration				
2204 00 789 98 42	Sports and Youth Programme				
2204 00 789 98 42 13	Office Expenses	1.3268	1.5000	1.5000	3.0000
2204 00 789 98 42 18	Cost of fuel etc and maintenance cost of vehicles	0.2680	0.3400	0.3600	0.5000
2204 00 789 98 42 21	Supplies and Materials	0.4034	0.7000	2.1000	2.5000
2204 00 789 98 42 50	Other charges	0.0600	0.1700	0.3500	0.2000
2204 00 789 98 42	**Total**	2.0582	2.7100	4.3100	6.2000
2204 00 789 98	**Total**	2.0582	2.7100	4.3100	6.2000
2204 00 789	**Total**	8.1365	11.3100	15.8100	16.7000
2204 00 796	Tribal Area sub-plan				
2204 00 796 41	Human Development				
2204 00 796 41 10	Development of Infrastructure Games and Sports				
2204 00 796 41 10 19	Hiring charges of private vehicles	3.8153	4.0000	6.0000	6.0000
2204 00 796 41 10 20	Other Administrative Expenses	0.0000	1.0000	1.0200	0.5000
2204 00 796 41 10 30	Other Contractual Services	7.4330	11.0000	10.4500	11.0000
2204 00 796 41 10	**Total**	11.2483	16.0000	17.4700	17.5000
2204 00 796 41	**Total**	11.2483	16.0000	17.4700	17.5000
2204 00 796 98	Administration				
2204 00 796 98 42	Sports and Youth Programme				
2204 00 796 98 42 13	Office Expenses	2.4045	2.0000	3.5000	4.0000
2204 00 796 98 42 18	Cost of fuel etc and maintenance cost of vehicles	0.3370	0.6200	0.6000	0.5000
2204 00 796 98 42 21	Supplies and Materials	0.5806	1.3000	3.7500	4.5000
2204 00 796 98 42 50	Other charges	0.0599	0.3100	0.6500	0.3000
2204 00 796 98 42	**Total**	3.3819	4.2300	8.5000	9.3000
2204 00 796 98	**Total**	3.3819	4.2300	8.5000	9.3000
2204 00 796	**Total**	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

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	48.4712	65.0000	82.7900	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.4712	65.0000	82.7900	85.0000
	Revenue	48.4712	65.0000	82.7900	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 01 Salaries		6244.6373	6671.3900	6496.0000	7384.0000
2204 00 101 41 10 **Total**		6244.6373	6671.3900	6496.0000	7384.0000
2204 00 101 41 **Total**		6244.6373	6671.3900	6496.0000	7384.0000
2204 00 101 **Total**		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
Salaries	**Total**	6244.6373	6671.3900	6496.0000	7384.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2204 00 104 41 Human Development					
2204 00 104 41 61 Tripura Sports Council					
2204 00 104 41 61 31 Grants-in-Aid		0.0000	36.7500	34.0000	41.0000
2204 00 104 41 61 **Total**		0.0000	36.7500	34.0000	41.0000
2204 00 104 41 **Total**		0.0000	36.7500	34.0000	41.0000
2204 00 104 **Total**		0.0000	36.7500	34.0000	41.0000
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid		8.4000	13.5000	16.0000	17.0000
2204 00 789 41 61 **Total**		8.4000	13.5000	16.0000	17.0000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 **Total**		8.4000	13.5000	16.0000	17.0000
2204 00 789 **Total**		8.4000	13.5000	16.0000	17.0000
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 61 Tripura Sports Council					
2204 00 796 41 61 31 Grants-in-Aid		14.9000	24.7500	25.0000	27.0000
2204 00 796 41 61 **Total**		14.9000	24.7500	25.0000	27.0000
2204 00 796 41 **Total**		14.9000	24.7500	25.0000	27.0000
2204 00 796 **Total**		14.9000	24.7500	25.0000	27.0000
2204 00 800 Other expenditure					
2204 00 800 41 Human Development					
2204 00 800 41 61 Tripura Sports Council					
2204 00 800 41 61 31 Grants-in-Aid		21.7000	0.0000	0.0000	0.0000
2204 00 800 41 61 **Total**		21.7000	0.0000	0.0000	0.0000
2204 00 800 41 **Total**		21.7000	0.0000	0.0000	0.0000
2204 00 800 **Total**		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
Grants to PSUs - Tripura Sports Council	**Total**	45.0000	75.0000	75.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 21 Supplies and Materials		6.6150	10.3000	10.3000	10.3000
2204 00 101 41 10 **Total**		6.6150	10.3000	10.3000	10.3000
2204 00 101 41 **Total**		6.6150	10.3000	10.3000	10.3000
2204 00 101 **Total**		6.6150	10.3000	10.3000	10.3000
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 21 Supplies and Materials		2.8996	3.5000	3.5000	3.5000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 10 **Total**	2.8996	3.5000	3.5000	3.5000
2204 00 789 41 **Total**	2.8996	3.5000	3.5000	3.5000
2204 00 789 **Total**	2.8996	3.5000	3.5000	3.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 21 Supplies and Materials	4.4757	6.2000	6.2000	6.2000
2204 00 796 41 10 **Total**	4.4757	6.2000	6.2000	6.2000
2204 00 796 41 **Total**	4.4757	6.2000	6.2000	6.2000
2204 00 796 **Total**	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
Sports Equipment **Total**	13.9903	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 33 Welfare Programme				
2204 00 102 33 35 Youth Welfare Programme				
2204 00 102 33 35 50 Other charges	2.0000	5.0000	5.0000	5.0000
2204 00 102 33 35 **Total**	2.0000	5.0000	5.0000	5.0000
2204 00 102 33 **Total**	2.0000	5.0000	5.0000	5.0000
2204 00 102 **Total**	2.0000	5.0000	5.0000	5.0000
2204 00 103 Youth Welfare Programmes for Non Students				
2204 00 103 33 Welfare Programme				
2204 00 103 33 35 Youth Welfare Programme				
2204 00 103 33 35 50 Other charges	2.1200	5.3000	5.3000	10.0000
2204 00 103 33 35 **Total**	2.1200	5.3000	5.3000	10.0000
2204 00 103 33 **Total**	2.1200	5.3000	5.3000	10.0000
2204 00 103 **Total**	2.1200	5.3000	5.3000	10.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 33 Welfare Programme				
2204 00 789 33 35 Youth Welfare Programme				

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 33 35 50 Other charges	1.4000	3.5000	3.5000	5.5000
2204 00 789 33 35 **Total**	1.4000	3.5000	3.5000	5.5000
2204 00 789 33 **Total**	1.4000	3.5000	3.5000	5.5000
2204 00 789 **Total**	1.4000	3.5000	3.5000	5.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 33 Welfare Programme				
2204 00 796 33 35 Youth Welfare Programme				
2204 00 796 33 35 50 Other charges	2.4800	6.2000	6.2000	9.5000
2204 00 796 33 35 **Total**	2.4800	6.2000	6.2000	9.5000
2204 00 796 33 **Total**	2.4800	6.2000	6.2000	9.5000
2204 00 796 **Total**	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
Youth Welfare Programme **Total**	8.0000	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2204 00 104 41 Human Development				
2204 00 104 41 10 Development of Infrastructure Games and Sports				
2204 00 104 41 10 20 Other Administrative Expenses	12.7518	18.2200	11.0200	18.0000
2204 00 104 41 10 50 Other charges	0.3500	0.5000	0.5000	1.5000
2204 00 104 41 10 **Total**	13.1018	18.7200	11.5200	19.5000
2204 00 104 41 **Total**	13.1018	18.7200	11.5200	19.5000
2204 00 104 **Total**	13.1018	18.7200	11.5200	19.5000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 50 Other charges	4.2762	6.1200	6.1200	7.5000
2204 00 789 41 10 **Total**	4.2762	6.1200	6.1200	7.5000
2204 00 789 41 **Total**	4.2762	6.1200	6.1200	7.5000
2204 00 789 **Total**	4.2762	6.1200	6.1200	7.5000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 50 Other charges	7.8118	11.1600	11.1600	13.0000
2204 00 796 41 10 **Total**	7.8118	11.1600	11.1600	13.0000
2204 00 796 41 **Total**	7.8118	11.1600	11.1600	13.0000
2204 00 796 **Total**	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
Games & Sports **Total**	25.1899	36.0000	28.8000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2204 00				
2204 00 104 Sports and Games				
2204 00 104 41 Human Development				
2204 00 104 41 75 Promotion of Yoga				
2204 00 104 41 75 20 Other Administrative Expenses	1.5000	1.5600	1.1300	1.5600
2204 00 104 41 75 21 Supplies and Materials	0.0000	2.6000	2.6000	2.6000
2204 00 104 41 75 28 Professional Services	1.0400	1.0400	0.3800	1.0400
2204 00 104 41 75 50 Other charges	4.0000	4.0000	4.0000	4.0000
2204 00 104 41 75 **Total**	6.5400	9.2000	8.1100	9.2000
2204 00 104 41 **Total**	6.5400	9.2000	8.1100	9.2000
2204 00 104 **Total**	6.5400	9.2000	8.1100	9.2000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 75 Promotion of Yoga				
2204 00 789 41 75 20 Other Administrative Expenses	0.5000	0.5100	0.1900	0.5100
2204 00 789 41 75 21 Supplies and Materials	0.5562	0.8500	0.8500	0.8500
2204 00 789 41 75 28 Professional Services	0.3396	0.3400	0.1300	0.3400
2204 00 789 41 75 50 Other charges	1.0000	1.5000	0.5400	1.5000
2204 00 789 41 75 **Total**	2.3958	3.2000	1.7100	3.2000
2204 00 789 41 **Total**	2.3958	3.2000	1.7100	3.2000
2204 00 789 **Total**	2.3958	3.2000	1.7100	3.2000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 75 Promotion of Yoga				
2204 00 796 41 75 20 Other Administrative Expenses	0.0000	0.9300	0.3400	0.9300
2204 00 796 41 75 21 Supplies and Materials	0.8621	1.5500	1.5500	1.5500
2204 00 796 41 75 28 Professional Services	0.6200	0.6200	0.2300	0.6200
2204 00 796 41 75 50 Other charges	3.0000	2.5000	2.5000	2.5000
2204 00 796 41 75 **Total**	4.4821	5.6000	4.6200	5.6000
2204 00 796 41 **Total**	4.4821	5.6000	4.6200	5.6000
2204 00 796 **Total**	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
Promotion of Yoga **Total**	13.4179	18.0000	14.4400	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.4179	18.0000	14.4400	18.0000
Revenue	13.4179	18.0000	14.4400	18.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rural Sports

2204 Sports and Youth Services

2204 00				
2204 00 104 Sports and Games				
2204 00 104 41 Human Development				
2204 00 104 41 81 Rural Sports				
2204 00 104 41 81 31 Grants-in-Aid	99.9600	117.6000	72.3400	117.6000
2204 00 104 41 81 **Total**	99.9600	117.6000	72.3400	117.6000
2204 00 104 41 **Total**	99.9600	117.6000	72.3400	117.6000
2204 00 104 **Total**	99.9600	117.6000	72.3400	117.6000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 81 Rural Sports				
2204 00 789 41 81 31 Grants-in-Aid	44.7600	48.0000	27.2900	48.0000
2204 00 789 41 81 **Total**	44.7600	48.0000	27.2900	48.0000
2204 00 789 41 **Total**	44.7600	48.0000	27.2900	48.0000
2204 00 789 **Total**	44.7600	48.0000	27.2900	48.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 81 Rural Sports				
2204 00 796 41 81 31 Grants-in-Aid	59.2800	74.4000	44.3900	74.4000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 796 41 81	**Total**	59.2800	74.4000	44.3900	74.4000
2204 00 796 41	**Total**	59.2800	74.4000	44.3900	74.4000
2204 00 796	**Total**	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
Rural Sports	**Total**	204.0000	240.0000	144.0200	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	204.0000	240.0000	144.0200	240.0000
	Revenue	204.0000	240.0000	144.0200	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Organizing Scouts and Guides					
2204	*Sports and Youth Services*				
2204 00					
2204 00 102	Youth Welfare Programmes for Students				
2204 00 102 41	Human Development				
2204 00 102 41 85	Organizing Scouts and Guides				
2204 00 102 41 85 20	Other Administrative Expenses	1.2000	1.5000	1.7400	3.0000
2204 00 102 41 85 21	Supplies and Materials	0.2497	1.5000	1.2600	2.0000
2204 00 102 41 85	**Total**	1.4497	3.0000	3.0000	5.0000
2204 00 102 41	**Total**	1.4497	3.0000	3.0000	5.0000
2204 00 102	**Total**	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
Organizing Scouts and Guides	**Total**	1.4497	3.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4497	3.0000	3.0000	5.0000
	Revenue	1.4497	3.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2204	*Sports and Youth Services*				
2204 00					
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 07	Medical Reimbursement	15.0899	13.0000	25.0000	20.0000

Continued Demand No. 42 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 101 41 10	**Total**	15.0899	13.0000	25.0000	20.0000
2204 00 101 41	**Total**	15.0899	13.0000	25.0000	20.0000
2204 00 101	**Total**	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
Medical Re-imbursement	**Total**	15.0899	13.0000	25.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	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
Total Recovery:- Demand:-42		0.6360	0.0000	0.0000	0.0000
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	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
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	Charged	0.00	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 : II

Demand No. : 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 04 Audit Organisation				
2052 00 090 05 04 02 Wages	0.8518	1.0000	1.0000	1.0000
2052 00 090 05 04 **Total**	0.8518	1.0000	1.0000	1.0000
2052 00 090 05 **Total**	0.8518	1.0000	1.0000	1.0000
2052 00 090 **Total**	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
Wages **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				
6003 00 101 58 Debt Services				
6003 00 101 58 10 Market Loans				
6003 00 101 58 10 56 Re-payment of Borrowings	35000.0000	28500.0000	28500.0000	30000.0000
6003 00 101 58 10 **Total**	35000.0000	28500.0000	28500.0000	30000.0000
6003 00 101 58 **Total**	35000.0000	28500.0000	28500.0000	30000.0000
6003 00 101 **Total**	35000.0000	28500.0000	28500.0000	30000.0000
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	19515.2754	19491.0000	19491.0000	22000.0000
6003 00 105 58 11 **Total**	19515.2754	19491.0000	19491.0000	22000.0000
6003 00 105 58 **Total**	19515.2754	19491.0000	19491.0000	22000.0000
6003 00 105 **Total**	19515.2754	19491.0000	19491.0000	22000.0000
6003 00 109 Loans from other Institutions				
6003 00 109 58 Debt Services				
6003 00 109 58 07 HUDCO				

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6003 00 109 58 07 56	Re-payment of Borrowings	0.0000	8071.0000	0.0000	0.0000
6003 00 109 58 07	**Total**	0.0000	8071.0000	0.0000	0.0000
6003 00 109 58	**Total**	0.0000	8071.0000	0.0000	0.0000
6003 00 109	**Total**	0.0000	8071.0000	0.0000	0.0000
6003 00 110	Ways and Means Advances from the Reserve Bank of India				
6003 00 110 58	Debt Services				
6003 00 110 58 20	Ways and Means Advances				
6003 00 110 58 20 56	Re-payment of Borrowings	17666.0000	0.0000	9595.0000	0.0000
6003 00 110 58 20	**Total**	17666.0000	0.0000	9595.0000	0.0000
6003 00 110 58	**Total**	17666.0000	0.0000	9595.0000	0.0000
6003 00 110	**Total**	17666.0000	0.0000	9595.0000	0.0000
6003 00 111	Special Securities issued to National Small Savings Fund of the Central Government				
6003 00 111 58	Debt Services				
6003 00 111 58 44	National Small Savings Fund				
6003 00 111 58 44 56	Re-payment of Borrowings	11898.3250	12000.0000	12000.0000	12000.0000
6003 00 111 58 44	**Total**	11898.3250	12000.0000	12000.0000	12000.0000
6003 00 111 58	**Total**	11898.3250	12000.0000	12000.0000	12000.0000
6003 00 111	**Total**	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				
6004 01 201 58	Debt Services				
6004 01 201 58 22	AIS House Building Advance				
6004 01 201 58 22 56	Re-payment of Borrowings	1.6180	1.5000	1.7000	0.0000
6004 01 201 58 22	**Total**	1.6180	1.5000	1.7000	0.0000
6004 01 201 58	**Total**	1.6180	1.5000	1.7000	0.0000
6004 01 201	**Total**	1.6180	1.5000	1.7000	0.0000
6004 01 800	Other expenditure				
6004 01 800 58	Debt Services				
6004 01 800 58 23	Modernisation of Police Force				
6004 01 800 58 23 56	Re-payment of Borrowings	48.8148	45.0000	48.0000	48.0000
6004 01 800 58 23	**Total**	48.8148	45.0000	48.0000	48.0000
6004 01 800 58 24	Displaced Persons from Pakistan				

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6004 01 800 58 24 56 Re-payment of Borrowings	0.0278	0.0300	0.0300	0.0000
6004 01 800 58 24 **Total**	0.0278	0.0300	0.0300	0.0000
6004 01 800 58 **Total**	48.8426	45.0300	48.0300	48.0000
6004 01 800 **Total**	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				
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	634.2494	600.0000	653.0000	673.0000
6004 02 101 58 19 **Total**	634.2494	600.0000	653.0000	673.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 46 **Total**	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 **Total**	771.6833	600.0000	653.0000	673.0000
6004 02 101 **Total**	771.6833	600.0000	653.0000	673.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 45 **Total**	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	138.0000	140.0000	140.0000
6004 02 105 58 46 **Total**	0.0000	138.0000	140.0000	140.0000
6004 02 105 58 **Total**	2224.7905	2362.8000	2364.8000	2364.8000
6004 02 105 **Total**	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				
6004 04 800 Other expenditure				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	54.5450	54.5500	99.9000	99.9000
6004 04 800 58 32 **Total**	54.5450	54.5500	99.9000	99.9000
6004 04 800 58 **Total**	54.5450	54.5500	99.9000	99.9000
6004 04 800 **Total**	54.5450	54.5500	99.9000	99.9000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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				
6004 05 101 58	Debt Services				
6004 05 101 58 14	North Eastern Areas				
6004 05 101 58 14 56	Re-payment of Borrowings	89.2334	89.5000	83.5500	83.5500
6004 05 101 58 14	**Total**	89.2334	89.5000	83.5500	83.5500
6004 05 101 58	**Total**	89.2334	89.5000	83.5500	83.5500
6004 05 101	**Total**	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				
6004 07 109 58	Debt Services				
6004 07 109 58 15	Pre-1984-85 Loans				
6004 07 109 58 15 56	Re-payment of Borrowings	0.0000	0.0000	0.3600	0.0000
6004 07 109 58 15	**Total**	0.0000	0.0000	0.3600	0.0000
6004 07 109 58	**Total**	0.0000	0.0000	0.3600	0.0000
6004 07 109	**Total**	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				
6004 09 101 58	Debt Services				
6004 09 101 58 19	State Plan Scheme				
6004 09 101 58 19 56	Re-payment of Borrowings	0.0000	0.0000	4.0700	6.0000
6004 09 101 58 19	**Total**	0.0000	0.0000	4.0700	6.0000
6004 09 101 58 50	Other Loans for State Schemes				
6004 09 101 58 50 56	Re-payment of Borrowings	3.9273	46.8500	0.0000	0.0000
6004 09 101 58 50	**Total**	3.9273	46.8500	0.0000	0.0000
6004 09 101 58	**Total**	3.9273	46.8500	4.0700	6.0000
6004 09 101	**Total**	3.9273	46.8500	4.0700	6.0000
6004 09 800	Other expenditure				
6004 09 800 58	Debt Services				
6004 09 800 58 50	Other Loans for State Schemes				
6004 09 800 58 50 56	Re-payment of Borrowings	31.8500	31.8500	32.0000	32.0000
6004 09 800 58 50	**Total**	31.8500	31.8500	32.0000	32.0000
6004 09 800 58	**Total**	31.8500	31.8500	32.0000	32.0000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6004 09 800 **Total**		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
Repayment of Loan	**Total**	87306.0905	71294.0800	72873.4100	67307.2500
	Charged	87306.0905	71294.0800	72873.4100	67307.2500
	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					
2049 01 101 58 Debt Services					
2049 01 101 58 10 Market Loans					
2049 01 101 58 10 45 Interest		55269.2848	57228.2700	69500.0000	70000.0000
2049 01 101 58 10 **Total**		55269.2848	57228.2700	69500.0000	70000.0000
2049 01 101 58 **Total**		55269.2848	57228.2700	69500.0000	70000.0000
2049 01 101 **Total**		55269.2848	57228.2700	69500.0000	70000.0000
2049 01 115 Interest on Ways and Means Advances from Reserve Bank of India					
2049 01 115 58 Debt Services					
2049 01 115 58 20 Ways and Means Advances					
2049 01 115 58 20 45 Interest		10.3818	0.0000	1.5000	0.0000
2049 01 115 58 20 **Total**		10.3818	0.0000	1.5000	0.0000
2049 01 115 58 **Total**		10.3818	0.0000	1.5000	0.0000
2049 01 115 **Total**		10.3818	0.0000	1.5000	0.0000
2049 01 123 Interest on Special Securities issued to National Small Savings Fund					
2049 01 123 58 Debt Services					
2049 01 123 58 17 Small Savings Collection					
2049 01 123 58 17 45 Interest		11478.4630	11963.5500	11860.0000	12000.0000
2049 01 123 58 17 **Total**		11478.4630	11963.5500	11860.0000	12000.0000
2049 01 123 58 **Total**		11478.4630	11963.5500	11860.0000	12000.0000
2049 01 123 **Total**		11478.4630	11963.5500	11860.0000	12000.0000
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest		5491.9743	6000.0000	7000.0000	7200.0000
2049 01 200 58 11 **Total**		5491.9743	6000.0000	7000.0000	7200.0000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 01 200 58 **Total**	5491.9743	6000.0000	7000.0000	7200.0000
2049 01 200 **Total**	5491.9743	6000.0000	7000.0000	7200.0000
2049 01 305 Management of Debt				
2049 01 305 58 Debt Services				
2049 01 305 58 09 Management of Debt				
2049 01 305 58 09 45 Interest	144.7966	140.4500	140.0000	140.0000
2049 01 305 58 09 **Total**	144.7966	140.4500	140.0000	140.0000
2049 01 305 58 **Total**	144.7966	140.4500	140.0000	140.0000
2049 01 305 **Total**	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				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	138.2089	175.5000	170.0000	180.0000
2049 03 104 58 01 **Total**	138.2089	175.5000	170.0000	180.0000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	36225.8893	44886.5000	41000.0000	42500.0000
2049 03 104 58 05 **Total**	36225.8893	44886.5000	41000.0000	42500.0000
2049 03 104 58 53 General Provident Fund for TTAADC employees				
2049 03 104 58 53 45 Interest	3.9794	0.0000	0.0000	0.0000
2049 03 104 58 53 **Total**	3.9794	0.0000	0.0000	0.0000
2049 03 104 58 **Total**	36368.0776	45062.0000	41170.0000	42680.0000
2049 03 104 **Total**	36368.0776	45062.0000	41170.0000	42680.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	891.6501	1265.4500	1050.0000	1200.0000
2049 03 108 58 51 **Total**	891.6501	1265.4500	1050.0000	1200.0000
2049 03 108 58 **Total**	891.6501	1265.4500	1050.0000	1200.0000
2049 03 108 **Total**	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				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				
2049 04 101 58 19 45 Interest	1418.0898	1480.0000	1179.0000	1204.0000
2049 04 101 58 19 **Total**	1418.0898	1480.0000	1179.0000	1204.0000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 04 101 58 **Total**	1418.0898	1480.0000	1179.0000	1204.0000
2049 04 101 **Total**	1418.0898	1480.0000	1179.0000	1204.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	152.2426	70.0000	130.0000	130.0000
2049 04 103 58 02 **Total**	152.2426	70.0000	130.0000	130.0000
2049 04 103 58 **Total**	152.2426	70.0000	130.0000	130.0000
2049 04 103 **Total**	152.2426	70.0000	130.0000	130.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	40.7527	35.0000	35.0000	35.0000
2049 04 104 58 13 **Total**	40.7527	35.0000	35.0000	35.0000
2049 04 104 58 **Total**	40.7527	35.0000	35.0000	35.0000
2049 04 104 **Total**	40.7527	35.0000	35.0000	35.0000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	39.6023	38.0000	29.7500	29.7500
2049 04 105 58 18 **Total**	39.6023	38.0000	29.7500	29.7500
2049 04 105 58 **Total**	39.6023	38.0000	29.7500	29.7500
2049 04 105 **Total**	39.6023	38.0000	29.7500	29.7500
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	57.7437	75.0000	55.1000	60.0000
2049 04 112 58 50 **Total**	57.7437	75.0000	55.1000	60.0000
2049 04 112 58 **Total**	57.7437	75.0000	55.1000	60.0000
2049 04 112 **Total**	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				
2049 60 701 58 Debt Services				
2049 60 701 58 52 Tripura Infrastructure Investment Fund Board				
2049 60 701 58 52 45 Interest	0.0000	749.9800	1200.0000	2000.0000
2049 60 701 58 52 **Total**	0.0000	749.9800	1200.0000	2000.0000
2049 60 701 58 **Total**	0.0000	749.9800	1200.0000	2000.0000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 60 701 **Total**		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
Interest	**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
Electricity Charges					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 12 Electricity Charges		1.3227	2.0000	1.6000	2.0000
2052 00 090 05 04 **Total**		1.3227	2.0000	1.6000	2.0000
2052 00 090 05 **Total**		1.3227	2.0000	1.6000	2.0000
2052 00 090 **Total**		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
Electricity Charges	**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
Minor Works					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 27 Minor Works		1.4820	1.0000	1.0000	1.0000
2052 00 090 05 04 **Total**		1.4820	1.0000	1.0000	1.0000
2052 00 090 05 **Total**		1.4820	1.0000	1.0000	1.0000
2052 00 090 **Total**		1.4820	1.0000	1.0000	1.0000
2052 00 **Total**		1.4820	1.0000	1.0000	1.0000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 **Total**		1.4820	1.0000	1.0000	1.0000
Minor Works	**Total**	1.4820	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4059 80 201 98 Administration					
4059 80 201 98 43 Finance					
4059 80 201 98 43 58 Purchase / Acquisition of Land		0.0000	10000.0000	0.0000	18000.0000
4059 80 201 98 43 **Total**		0.0000	10000.0000	0.0000	18000.0000
4059 80 201 98 **Total**		0.0000	10000.0000	0.0000	18000.0000
4059 80 201 **Total**		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
Land Acquisition	**Total**	0.0000	10000.0000	0.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2052 00 092 70 State Share					
2052 00 092 70 43 Finance					
2052 00 092 70 43 50 Other charges		0.0000	10000.0000	1672.8800	24696.0000
2052 00 092 70 43 **Total**		0.0000	10000.0000	1672.8800	24696.0000
2052 00 092 70 **Total**		0.0000	10000.0000	1672.8800	24696.0000
2052 00 092 **Total**		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

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share	**Total**	0.0000	10000.0000	1672.8800	24696.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)					
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4059 80 051 54 36 53 Major works		0.0000	15226.0000	12277.0600	7764.1500
4059 80 051 54 36 **Total**		0.0000	15226.0000	12277.0600	7764.1500
4059 80 051 54 **Total**		0.0000	15226.0000	12277.0600	7764.1500
4059 80 051 **Total**		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
NABARD	**Total**	0.0000	15226.0000	12277.0600	7764.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 11 Travel Expenses		15.5171	18.0000	18.0000	18.0000
2052 00 090 05 04 13 Office Expenses		7.0715	7.0000	8.5000	7.3000
2052 00 090 05 04 19 Hiring charges of private vehicles		5.7850	7.8000	6.5000	7.8000
2052 00 090 05 04 20 Other Administrative Expenses		0.6000	0.3000	0.3000	0.5000
2052 00 090 05 04 21 Supplies and Materials		1.0229	6.0000	6.0000	6.5000
2052 00 090 05 04 28 Professional Services		0.7933	0.9000	0.9000	0.9000
2052 00 090 05 04 **Total**		30.7898	40.0000	40.2000	41.0000
2052 00 090 05 20 Finance Commission Cell					

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 090 05 20 11	Travel Expenses	0.5844	5.0000	5.0000	5.0000
2052 00 090 05 20 13	Office Expenses	18.5154	30.0000	30.0000	30.0000
2052 00 090 05 20 19	Hiring charges of private vehicles	14.7754	30.0000	30.0000	30.0000
2052 00 090 05 20 20	Other Administrative Expenses	0.5405	5.0000	5.0000	5.0000
2052 00 090 05 20 21	Supplies and Materials	9.7793	30.0000	30.0000	30.0000
2052 00 090 05 20 28	Professional Services	19.4811	50.0000	50.0000	50.0000
2052 00 090 05 20	**Total**	63.6760	150.0000	150.0000	150.0000
2052 00 090 05	**Total**	94.4658	190.0000	190.2000	191.0000
2052 00 090	**Total**	94.4658	190.0000	190.2000	191.0000
2052 00	**Total**	94.4658	190.0000	190.2000	191.0000
2052	**Total**	94.4658	190.0000	190.2000	191.0000
Others	**Total**	94.4658	190.0000	190.2000	191.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2052 00 090 05	Establishment				
2052 00 090 05 04	Audit Organisation				
2052 00 090 05 04 01	Salaries	1232.1536	1320.5700	1299.0000	1477.0000
2052 00 090 05 04	**Total**	1232.1536	1320.5700	1299.0000	1477.0000
2052 00 090 05 20	Finance Commission Cell				
2052 00 090 05 20 01	Salaries	38.9824	39.7700	55.0000	63.0000
2052 00 090 05 20	**Total**	38.9824	39.7700	55.0000	63.0000
2052 00 090 05	**Total**	1271.1359	1360.3400	1354.0000	1540.0000
2052 00 090	**Total**	1271.1359	1360.3400	1354.0000	1540.0000
2052 00	**Total**	1271.1359	1360.3400	1354.0000	1540.0000
2052	**Total**	1271.1359	1360.3400	1354.0000	1540.0000
Salaries	**Total**	1271.1359	1360.3400	1354.0000	1540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Discretionary Grant (CM Secretariat)					
2013	*Council of Ministers*				
2013 00					
2013 00 105	Discretionary grant by Ministers				
2013 00 105 05	Establishment				
2013 00 105 05 09	CMs Secretariat				
2013 00 105 05 09 34	Discretionary Grant	0.0000	0.0000	1400.0000	3000.0000
2013 00 105 05 09	**Total**	0.0000	0.0000	1400.0000	3000.0000
2013 00 105 05	**Total**	0.0000	0.0000	1400.0000	3000.0000
2013 00 105	**Total**	0.0000	0.0000	1400.0000	3000.0000
2013 00	**Total**	0.0000	0.0000	1400.0000	3000.0000
2013	**Total**	0.0000	0.0000	1400.0000	3000.0000
Discretionary Grant (CM Secretariat)	**Total**	0.0000	0.0000	1400.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2071 01 101 02	Pension				
2071 01 101 02 01	General Pension				
2071 01 101 02 01 04	Pensionary Charges	131433.7520	152000.9500	149000.0000	180800.0000
2071 01 101 02 01	**Total**	131433.7520	152000.9500	149000.0000	180800.0000
2071 01 101 02	**Total**	131433.7520	152000.9500	149000.0000	180800.0000
2071 01 101	**Total**	131433.7520	152000.9500	149000.0000	180800.0000
2071 01 102	Commuted value of Pensions				
2071 01 102 02	Pension				
2071 01 102 02 01	General Pension				
2071 01 102 02 01 04	Pensionary Charges	34099.5673	42453.4000	41500.0000	45200.0000
2071 01 102 02 01	**Total**	34099.5673	42453.4000	41500.0000	45200.0000
2071 01 102 02	**Total**	34099.5673	42453.4000	41500.0000	45200.0000
2071 01 102	**Total**	34099.5673	42453.4000	41500.0000	45200.0000
2071 01 104	Gratuities				
2071 01 104 02	Pension				
2071 01 104 02 01	General Pension				
2071 01 104 02 01 04	Pensionary Charges	34527.5111	36866.5000	30250.0000	33275.0000
2071 01 104 02 01	**Total**	34527.5111	36866.5000	30250.0000	33275.0000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2071 01 104 02 **Total**	34527.5111	36866.5000	30250.0000	33275.0000
2071 01 104 **Total**	34527.5111	36866.5000	30250.0000	33275.0000
2071 01 105 Family Pensions				
2071 01 105 02 Pension				
2071 01 105 02 01 General Pension				
2071 01 105 02 01 04 Pensionary Charges	36342.5403	41838.5000	46500.0000	55400.0000
2071 01 105 02 01 **Total**	36342.5403	41838.5000	46500.0000	55400.0000
2071 01 105 02 **Total**	36342.5403	41838.5000	46500.0000	55400.0000
2071 01 105 **Total**	36342.5403	41838.5000	46500.0000	55400.0000
2071 01 106 Pensionary charges in respect of High Court Judges				
2071 01 106 02 Pension				
2071 01 106 02 01 General Pension				
2071 01 106 02 01 04 Pensionary Charges	22.9950	25.0000	25.0000	54.3800
2071 01 106 02 01 **Total**	22.9950	25.0000	25.0000	54.3800
2071 01 106 02 **Total**	22.9950	25.0000	25.0000	54.3800
2071 01 106 **Total**	22.9950	25.0000	25.0000	54.3800
2071 01 111 Pensions to legislators				
2071 01 111 02 Pension				
2071 01 111 02 08 Pension to Ex-MLAs				
2071 01 111 02 08 04 Pensionary Charges	432.7295	715.0000	455.0000	650.0000
2071 01 111 02 08 **Total**	432.7295	715.0000	455.0000	650.0000
2071 01 111 02 **Total**	432.7295	715.0000	455.0000	650.0000
2071 01 111 **Total**	432.7295	715.0000	455.0000	650.0000
2071 01 117 Contribution for Defined Pension Scheme				
2071 01 117 02 Pension				
2071 01 117 02 10 Government Contribution for Defined Pension Scheme				
2071 01 117 02 10 04 Pensionary Charges	199.9842	145.0000	640.0000	720.0000
2071 01 117 02 10 **Total**	199.9842	145.0000	640.0000	720.0000
2071 01 117 02 **Total**	199.9842	145.0000	640.0000	720.0000
2071 01 117 **Total**	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
Pension **Total**	237059.0793	274044.3500	268370.0000	316099.3800
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
House Building Advances					
7610	*Loans to Government Servants etc*				
7610 00	0				
7610 00 201	House Building Advances				
7610 00 201 99	Others				
7610 00 201 99 51	State Government Employees				
7610 00 201 99 51 55	Loans and Advances	0.0000	10.0000	10.0000	10.0000
7610 00 201 99 51	**Total**	0.0000	10.0000	10.0000	10.0000
7610 00 201 99 53	Advance to Members of the Legislative Assembly				
7610 00 201 99 53 55	Loans and Advances	222.5000	40.0000	220.0000	190.0000
7610 00 201 99 53	**Total**	222.5000	40.0000	220.0000	190.0000
7610 00 201 99	**Total**	222.5000	50.0000	230.0000	200.0000
7610 00 201	**Total**	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
House Building Advances	**Total**	222.5000	50.0000	230.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235	*Social Security and Welfare*				
2235 60	Other Social Security and Welfare programmes				
2235 60 104	Deposit Linked Insurance scheme- Government P.F.				
2235 60 104 63	Insurance				
2235 60 104 63 01	GPF Linked Insurance				
2235 60 104 63 01 50	Other charges	31.8989	48.4000	32.0000	35.0000
2235 60 104 63 01	**Total**	31.8989	48.4000	32.0000	35.0000
2235 60 104 63	**Total**	31.8989	48.4000	32.0000	35.0000
2235 60 104	**Total**	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

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
GPF Linked Insurance	**Total**	31.8989	48.4000	32.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.8989	48.4000	32.0000	35.0000
	Revenue	31.8989	48.4000	32.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund					
2052 Secretariat-General Services					
2052 00					
2052 00 091 Attached Offices					
2052 00 091 99 Others					
2052 00 091 99 37 Provision for Distribution under Functional Head of Account					
2052 00 091 99 37 50 Other charges		0.0000	20000.0000	0.0000	0.0000
2052 00 091 99 37 **Total**		0.0000	20000.0000	0.0000	0.0000
2052 00 091 99 **Total**		0.0000	20000.0000	0.0000	0.0000
2052 00 091 **Total**		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
Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund	**Total**	0.0000	20000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Medical Re-imbursement					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 07 Medical Reimbursement		5.3905	4.0000	4.0000	4.0000
2052 00 090 05 04 **Total**		5.3905	4.0000	4.0000	4.0000
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 07 Medical Reimbursement		0.0105	1.0000	0.8000	1.0000
2052 00 090 05 20 **Total**		0.0105	1.0000	0.8000	1.0000
2052 00 090 05 **Total**		5.4010	5.0000	4.8000	5.0000
2052 00 090 **Total**		5.4010	5.0000	4.8000	5.0000

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 **Total**		5.4010	5.0000	4.8000	5.0000
2052 **Total**		5.4010	5.0000	4.8000	5.0000
Medical Re-imbursement	**Total**	5.4010	5.0000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4010	5.0000	4.8000	5.0000
	Revenue	5.4010	5.0000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 29 Outsourcing of Services		56.7526	108.0000	150.0000	150.0000
2052 00 090 05 20 **Total**		56.7526	108.0000	150.0000	150.0000
2052 00 090 05 **Total**		56.7526	108.0000	150.0000	150.0000
2052 00 090 **Total**		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
Outsourcing of Services	**Total**	56.7526	108.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.7526	108.0000	150.0000	150.0000
	Revenue	56.7526	108.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Guarantee Fees & Guarantees Redemption					
2075 Miscellaneous General Services					
2075 00					
2075 00 797 Guarantee Fees & Guarantees Redemption					
2075 00 797 99 Others					
2075 00 797 99 67 Guarantees Redemption and Guarantee fees					
2075 00 797 99 67 50 Other charges		446.7500	200.0000	300.0000	300.0000
2075 00 797 99 67 **Total**		446.7500	200.0000	300.0000	300.0000
2075 00 797 99 **Total**		446.7500	200.0000	300.0000	300.0000
2075 00 797 **Total**		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

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Guarantee Fees & Guarantees Redemption	**Total**	446.7500	200.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	446.7500	200.0000	300.0000	300.0000
	Revenue	446.7500	200.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board

3475 Other General Economic Services

3475 00					
3475 00 115 Financial Support for Infrastructure Development					
3475 00 115 05 Establishment					
3475 00 115 05 84 Tripura Infrastructure and Investment Fund Board Cell					
3475 00 115 05 84 31 Grants-in-Aid		5.0000	10000.0000	1000.0000	10000.0000
3475 00 115 05 84 **Total**		5.0000	10000.0000	1000.0000	10000.0000
3475 00 115 05 **Total**		5.0000	10000.0000	1000.0000	10000.0000
3475 00 115 **Total**		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
Grants to Tripura Infrastructure and Investment Fund Board	**Total**	5.0000	10000.0000	1000.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10000.0000	1000.0000	10000.0000
	Revenue	5.0000	10000.0000	1000.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048 Appropriation for reduction or avoidance of debt

2048 00					
2048 00 101 Sinking Funds					
2048 00 101 99 Others					
2048 00 101 99 65 Redemption / Sinking Fund					
2048 00 101 99 65 50 Other charges		0.0000	5000.0000	4500.0000	10000.0000
2048 00 101 99 65 **Total**		0.0000	5000.0000	4500.0000	10000.0000
2048 00 101 99 **Total**		0.0000	5000.0000	4500.0000	10000.0000
2048 00 101 **Total**		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

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Consolidated Sinking Fund	**Total**	0.0000	5000.0000	4500.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Contingent Expenditure					
2052 Secretariat-General Services					
2052 00					
2052 00 091 Attached Offices					
2052 00 091 98 Administration					
2052 00 091 98 43 Finance					
2052 00 091 98 43 50 Other charges		0.0000	5000.0000	0.0000	5000.0000
2052 00 091 98 43 **Total**		0.0000	5000.0000	0.0000	5000.0000
2052 00 091 98 **Total**		0.0000	5000.0000	0.0000	5000.0000
2052 00 091 **Total**		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
Contingent Expenditure	**Total**	0.0000	5000.0000	0.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Chief Ministers Infrastructure Fund					
2052 Secretariat-General Services					
2052 00					
2052 00 091 Attached Offices					
2052 00 091 99 Others					
2052 00 091 99 37 Provision for Distribution under Functional Head of Account					
2052 00 091 99 37 50 Other charges		0.0000	0.0000	0.0000	20000.0000
2052 00 091 99 37 **Total**		0.0000	0.0000	0.0000	20000.0000
2052 00 091 99 **Total**		0.0000	0.0000	0.0000	20000.0000
2052 00 091 **Total**		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

Continued Demand No. 43 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Infrastructure Fund	**Total**	0.0000	0.0000	0.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Grand Total:-	**Demand:-43**	437865.7898	546637.8700	497708.3000	620970.5300
FINANCE - (43)	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 : II

Demand No. : 44 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
2047	*Other Fiscal Services*				
2047 00					
2047 00 103	Promotion of Small Savings				
2047 00 103 05	Establishment				
2047 00 103 05 30	Institutional Finance				
2047 00 103 05 30 02	Wages	0.8847	0.7000	0.7000	0.7000
2047 00 103 05 30	**Total**	0.8847	0.7000	0.7000	0.7000
2047 00 103 05	**Total**	0.8847	0.7000	0.7000	0.7000
2047 00 103	**Total**	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
Wages	**Total**	0.8847	0.7000	0.7000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8847	0.7000	0.7000	0.7000
	Revenue	0.8847	0.7000	0.7000	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2047	*Other Fiscal Services*				
2047 00					
2047 00 103	Promotion of Small Savings				
2047 00 103 05	Establishment				
2047 00 103 05 30	Institutional Finance				
2047 00 103 05 30 12	Electricity Charges	0.4949	0.8000	0.8000	0.9000
2047 00 103 05 30	**Total**	0.4949	0.8000	0.8000	0.9000
2047 00 103 05	**Total**	0.4949	0.8000	0.8000	0.9000
2047 00 103	**Total**	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
Electricity Charges	**Total**	0.4949	0.8000	0.8000	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4949	0.8000	0.8000	0.9000
	Revenue	0.4949	0.8000	0.8000	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2047	*Other Fiscal Services*				
2047 00					

Continued Demand No. 44 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2047 00 103 Promotion of Small Savings				
2047 00 103 05 Establishment				
2047 00 103 05 30 Institutional Finance				
2047 00 103 05 30 03 Overtime Allowance	0.0288	0.0300	0.0300	0.0500
2047 00 103 05 30 11 Travel Expenses	1.7054	2.1200	3.9200	3.0000
2047 00 103 05 30 13 Office Expenses	5.3414	6.8000	6.8000	10.0000
2047 00 103 05 30 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.3000	0.3000	0.8000
2047 00 103 05 30 19 Hiring charges of private vehicles	5.3937	6.0000	6.0000	6.0000
2047 00 103 05 30 50 Other charges	6.0700	4.3500	4.3500	0.0000
2047 00 103 05 30 **Total**	18.5395	19.6000	21.4000	19.8500
2047 00 103 05 **Total**	18.5395	19.6000	21.4000	19.8500
2047 00 103 **Total**	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				
2075 00 103 05 Establishment				
2075 00 103 05 30 Institutional Finance				
2075 00 103 05 30 13 Office Expenses	0.0000	0.2000	0.2000	0.2000
2075 00 103 05 30 28 Professional Services	0.0000	0.2000	0.2000	0.3000
2075 00 103 05 30 **Total**	0.0000	0.4000	0.4000	0.5000
2075 00 103 05 **Total**	0.0000	0.4000	0.4000	0.5000
2075 00 103 **Total**	0.0000	0.4000	0.4000	0.5000
2075 00 800 Other expenditure				
2075 00 800 05 Establishment				
2075 00 800 05 30 Institutional Finance				
2075 00 800 05 30 13 Office Expenses	0.1960	0.0000	0.0000	0.0000
2075 00 800 05 30 28 Professional Services	0.2899	0.0000	0.0000	0.0000
2075 00 800 05 30 **Total**	0.4859	0.0000	0.0000	0.0000
2075 00 800 05 **Total**	0.4859	0.0000	0.0000	0.0000
2075 00 800 **Total**	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

Continued Demand No. 44 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	19.0254	20.0000	21.8000	20.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 01 Salaries		422.2710	435.3000	430.3000	489.3000
2047 00 103 05 30 **Total**		422.2710	435.3000	430.3000	489.3000
2047 00 103 05 **Total**		422.2710	435.3000	430.3000	489.3000
2047 00 103 **Total**		422.2710	435.3000	430.3000	489.3000
2047 00 **Total**		422.2710	435.3000	430.3000	489.3000
2047 **Total**		422.2710	435.3000	430.3000	489.3000
Salaries	**Total**	422.2710	435.3000	430.3000	489.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 26 Advertising and Publicity		8.9846	4.3200	4.3200	6.0000
2047 00 103 05 30 **Total**		8.9846	4.3200	4.3200	6.0000
2047 00 103 05 **Total**		8.9846	4.3200	4.3200	6.0000
2047 00 103 **Total**		8.9846	4.3200	4.3200	6.0000
2047 00 **Total**		8.9846	4.3200	4.3200	6.0000
2047 **Total**		8.9846	4.3200	4.3200	6.0000

Continued Demand No. 44 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Advertisement	**Total**	8.9846	4.3200	4.3200	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 17 Purchase of Vehicle		0.0000	0.0000	22.0000	0.0000
2047 00 103 05 30 **Total**		0.0000	0.0000	22.0000	0.0000
2047 00 103 05 **Total**		0.0000	0.0000	22.0000	0.0000
2047 00 103 **Total**		0.0000	0.0000	22.0000	0.0000
2047 00 **Total**		0.0000	0.0000	22.0000	0.0000
2047 **Total**		0.0000	0.0000	22.0000	0.0000
Procurement of Vehicle	**Total**	0.0000	0.0000	22.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Medical Re-imbursement					
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 07 Medical Reimbursement		4.7443	6.4000	6.4000	6.4000
2047 00 103 05 30 **Total**		4.7443	6.4000	6.4000	6.4000
2047 00 103 05 **Total**		4.7443	6.4000	6.4000	6.4000
2047 00 103 **Total**		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

Continued Demand No. 44 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	4.7443	6.4000	6.4000	6.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
INSTITUTIONAL FINANCE - (44)	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 : II

Demand No. : 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2039 State Excise				
2039 00				
2039 00 001 Direction and Administration				
2039 00 001 05 Establishment				
2039 00 001 05 10 Commissioner of Taxes & Excise				
2039 00 001 05 10 02 Wages	0.8790	0.9600	0.9600	1.2000
2039 00 001 05 10 **Total**	0.8790	0.9600	0.9600	1.2000
2039 00 001 05 **Total**	0.8790	0.9600	0.9600	1.2000
2039 00 001 **Total**	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				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 02 Wages	6.0616	8.0400	8.0400	8.8000
2040 00 101 05 10 **Total**	6.0616	8.0400	8.0400	8.8000
2040 00 101 05 **Total**	6.0616	8.0400	8.0400	8.8000
2040 00 101 **Total**	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
Wages **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
Electricity Charges				
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 12 Electricity Charges	28.0000	35.0000	35.0000	43.7500
2040 00 101 05 10 **Total**	28.0000	35.0000	35.0000	43.7500
2040 00 101 05 **Total**	28.0000	35.0000	35.0000	43.7500
2040 00 101 **Total**	28.0000	35.0000	35.0000	43.7500

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00 **Total**		28.0000	35.0000	35.0000	43.7500
2040 **Total**		28.0000	35.0000	35.0000	43.7500
Electricity Charges	**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
<u>Minor Works</u>					
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 27 Minor Works		3.8760	9.0000	7.2000	10.0000
2040 00 101 05 10 **Total**		3.8760	9.0000	7.2000	10.0000
2040 00 101 05 **Total**		3.8760	9.0000	7.2000	10.0000
2040 00 101 **Total**		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
Minor Works	**Total**	3.8760	9.0000	7.2000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>Others</u>					
2039 State Excise					
2039 00					
2039 00 001 Direction and Administration					
2039 00 001 05 Establishment					
2039 00 001 05 10 Commissioner of Taxes & Excise					
2039 00 001 05 10 11 Travel Expenses		1.8358	5.0000	4.0000	3.7500
2039 00 001 05 10 13 Office Expenses		14.7224	20.5000	21.0000	20.5000
2039 00 001 05 10 18 Cost of fuel etc and maintenance cost of vehicles		0.0000	10.0000	9.0000	4.0000
2039 00 001 05 10 19 Hiring charges of private vehicles		7.6424	19.0000	13.6000	19.9500
2039 00 001 05 10 **Total**		24.2007	54.5000	47.6000	48.2000

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2039 00 001 05	**Total**	24.2007	54.5000	47.6000	48.2000
2039 00 001	**Total**	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				
2040 00 101 05	Establishment				
2040 00 101 05 10	Commissioner of Taxes & Excise				
2040 00 101 05 10 03	Overtime Allowance	0.0000	0.2000	0.2000	0.2000
2040 00 101 05 10 11	Travel Expenses	5.9210	19.3000	17.0000	10.0000
2040 00 101 05 10 13	Office Expenses	68.8180	139.5800	131.9400	106.7800
2040 00 101 05 10 14	Rents, Rates and Taxes	0.4099	0.5000	0.5000	0.0400
2040 00 101 05 10 18	Cost of fuel etc and maintenance cost of vehicles	5.6079	23.5500	16.1000	8.0000
2040 00 101 05 10 19	Hiring charges of private vehicles	18.7306	24.5200	30.0000	26.7500
2040 00 101 05 10 20	Other Administrative Expenses	2.6731	11.8500	18.0000	8.4400
2040 00 101 05 10 21	Supplies and Materials	0.0000	26.0000	24.9700	17.2500
2040 00 101 05 10 30	Other Contractual Services	26.8831	68.1400	49.2600	0.0000
2040 00 101 05 10 31	Grants-in-Aid	0.0000	3.5200	0.7100	0.0000
2040 00 101 05 10	**Total**	129.0436	317.1600	288.6800	177.4600
2040 00 101 05	**Total**	129.0436	317.1600	288.6800	177.4600
2040 00 101	**Total**	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
Others	**Total**	153.2443	371.6600	336.2800	225.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2020 00 104 05	Establishment				
2020 00 104 05 10	Commissioner of Taxes & Excise				
2020 00 104 05 10 01	Salaries	6.6020	7.5600	8.5000	8.3200

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2020 00 104 05 10 **Total**	6.6020	7.5600	8.5000	8.3200
2020 00 104 05 **Total**	6.6020	7.5600	8.5000	8.3200
2020 00 104 **Total**	6.6020	7.5600	8.5000	8.3200
2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.				
2020 00 105 05 Establishment				
2020 00 105 05 10 Commissioner of Taxes & Excise				
2020 00 105 05 10 01 Salaries	26.0749	33.6000	16.0000	36.9600
2020 00 105 05 10 **Total**	26.0749	33.6000	16.0000	36.9600
2020 00 105 05 **Total**	26.0749	33.6000	16.0000	36.9600
2020 00 105 **Total**	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				
2039 00 001 05 Establishment				
2039 00 001 05 10 Commissioner of Taxes & Excise				
2039 00 001 05 10 01 Salaries	455.0136	590.0000	520.0000	660.0000
2039 00 001 05 10 **Total**	455.0136	590.0000	520.0000	660.0000
2039 00 001 05 **Total**	455.0136	590.0000	520.0000	660.0000
2039 00 001 **Total**	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				
2040 00 001 Direction and Administration				
2040 00 001 05 Establishment				
2040 00 001 05 10 Commissioner of Taxes & Excise				
2040 00 001 05 10 01 Salaries	82.0495	116.6300	134.8700	130.0000
2040 00 001 05 10 **Total**	82.0495	116.6300	134.8700	130.0000
2040 00 001 05 **Total**	82.0495	116.6300	134.8700	130.0000
2040 00 001 **Total**	82.0495	116.6300	134.8700	130.0000
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 01 Salaries	1143.1360	1100.0000	1161.6300	1257.7200
2040 00 101 05 10 **Total**	1143.1360	1100.0000	1161.6300	1257.7200
2040 00 101 05 **Total**	1143.1360	1100.0000	1161.6300	1257.7200

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00 101 **Total**		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
Salaries	**Total**	1712.8760	1847.7900	1841.0000	2093.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1712.8760	1847.7900	1841.0000	2093.0000
	Revenue	1712.8760	1847.7900	1841.0000	2093.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Secret Service					
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 08 Police					
2040 00 101 08 15 Secret Service					
2040 00 101 08 15 31 Grants-in-Aid		1.2000	1.2000	0.9600	1.0000
2040 00 101 08 15 **Total**		1.2000	1.2000	0.9600	1.0000
2040 00 101 08 **Total**		1.2000	1.2000	0.9600	1.0000
2040 00 101 **Total**		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
Secret Service	**Total**	1.2000	1.2000	0.9600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2000	1.2000	0.9600	1.0000
	Revenue	1.2000	1.2000	0.9600	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Refund					
2039 State Excise					
2039 00					
2039 00 001 Direction and Administration					
2039 00 001 05 Establishment					
2039 00 001 05 10 Commissioner of Taxes & Excise					
2039 00 001 05 10 50 Other charges		17.6240	25.0000	15.0000	15.0000
2039 00 001 05 10 **Total**		17.6240	25.0000	15.0000	15.0000
2039 00 001 05 **Total**		17.6240	25.0000	15.0000	15.0000
2039 00 001 **Total**		17.6240	25.0000	15.0000	15.0000
2039 00 **Total**		17.6240	25.0000	15.0000	15.0000

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2039 **Total**		17.6240	25.0000	15.0000	15.0000
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 50 Other charges		242.2766	281.4100	288.5500	85.0000
2040 00 101 05 10 **Total**		242.2766	281.4100	288.5500	85.0000
2040 00 101 05 **Total**		242.2766	281.4100	288.5500	85.0000
2040 00 101 **Total**		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
Refund	**Total**	259.9006	306.4100	303.5500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	259.9006	306.4100	303.5500	100.0000
	Revenue	259.9006	306.4100	303.5500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 28 Professional Services		72.9767	25.0000	20.0000	50.0000
2040 00 101 05 10 **Total**		72.9767	25.0000	20.0000	50.0000
2040 00 101 05 **Total**		72.9767	25.0000	20.0000	50.0000
2040 00 101 **Total**		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
Professional Services	**Total**	72.9767	25.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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.

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 17 Purchase of Vehicle		14.6144	0.0000	0.0000	0.0000
2040 00 101 05 10 **Total**		14.6144	0.0000	0.0000	0.0000
2040 00 101 05 **Total**		14.6144	0.0000	0.0000	0.0000
2040 00 101 **Total**		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
Procurement of Vehicle	**Total**	14.6144	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2039 00 104 05 Establishment					
2039 00 104 05 10 Commissioner of Taxes & Excise					
2039 00 104 05 10 13 Office Expenses		324.0000	648.0000	648.0000	648.0000
2039 00 104 05 10 **Total**		324.0000	648.0000	648.0000	648.0000
2039 00 104 05 **Total**		324.0000	648.0000	648.0000	648.0000
2039 00 104 **Total**		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
Hollogram	**Total**	324.0000	648.0000	648.0000	648.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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.					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 07 Medical Reimbursement	1.3654	12.0000	9.6000	10.0000
2040 00 101 05 10 **Total**	1.3654	12.0000	9.6000	10.0000
2040 00 101 05 **Total**	1.3654	12.0000	9.6000	10.0000
2040 00 101 **Total**	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
Medical Re-imbursement **Total**	1.3654	12.0000	9.6000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
0006 00 101 02 Pension				
0006 00 101 02 01 General Pension				
0006 00 101 02 01 00 a	0.0000	25.0000	5.0000	0.0000
0006 00 101 02 01 **Total**	0.0000	25.0000	5.0000	0.0000
0006 00 101 02 **Total**	0.0000	25.0000	5.0000	0.0000
0006 00 101 **Total**	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				
2043 00 101 99 Others				
2043 00 101 99 79 Grants in Aid (GSTN)/ Refund of SGST				
2043 00 101 99 79 50 Other charges	0.0000	0.0000	100.0000	0.0000
2043 00 101 99 79 **Total**	0.0000	0.0000	100.0000	0.0000
2043 00 101 99 **Total**	0.0000	0.0000	100.0000	0.0000
2043 00 101 **Total**	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

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Refund of State Goods and Service Tax (SGST)	**Total**	0.0000	25.0000	105.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2039 00 001 86 C.S. Scheme - I					
2039 00 001 86 22 CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances					
2039 00 001 86 22 50 Other charges		26.9649	1.0000	17.8200	22.2600
2039 00 001 86 22	**Total**	26.9649	1.0000	17.8200	22.2600
2039 00 001 86	**Total**	26.9649	1.0000	17.8200	22.2600
2039 00 001	**Total**	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

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	**Total**	26.9649	1.0000	17.8200	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 29 Outsourcing of Services		59.3679	59.3700	59.3700	58.0000
2040 00 101 05 10	**Total**	59.3679	59.3700	59.3700	58.0000
2040 00 101 05	**Total**	59.3679	59.3700	59.3700	58.0000
2040 00 101	**Total**	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

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services	**Total**	59.3679	59.3700	59.3700	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2040 00 101 98 Administration					
2040 00 101 98 45 Taxes and Excise					
2040 00 101 98 45 50 Other charges		87.0000	90.0000	72.0000	60.0000
2040 00 101 98 45 **Total**		87.0000	90.0000	72.0000	60.0000
2040 00 101 98 **Total**		87.0000	90.0000	72.0000	60.0000
2040 00 101 **Total**		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
User Charges of Goods & Services Tax	**Total**	87.0000	90.0000	72.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2039 00 001 98 Administration					
2039 00 001 98 45 Taxes and Excise					
2039 00 001 98 45 28 Professional Services		70.6295	0.0000	0.0000	0.0000
2039 00 001 98 45 **Total**		70.6295	0.0000	0.0000	0.0000
2039 00 001 98 **Total**		70.6295	0.0000	0.0000	0.0000
2039 00 001 **Total**		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

Continued Demand No. 45 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Project e-Abgari	**Total**	70.6295	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Investment					
5465 Investments in General Financial and Trading Institutions					
5465 01 Investments in General Financial Institutions					
5465 01 800 Other expenditure					
5465 01 800 98 Administration					
5465 01 800 98 45 Taxes and Excise					
5465 01 800 98 45 54 Investments		8.2290	0.0000	0.0000	0.0000
5465 01 800 98 45 **Total**		8.2290	0.0000	0.0000	0.0000
5465 01 800 98 **Total**		8.2290	0.0000	0.0000	0.0000
5465 01 800 **Total**		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
Investment	**Total**	8.2290	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
TAXES AND EXCISE - (45)	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 : II

Demand No. : 46 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges				
2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 12 Electricity Charges	8.5105	9.0000	9.0000	9.0000
2054 00 095 05 64 **Total**	8.5105	9.0000	9.0000	9.0000
2054 00 095 05 **Total**	8.5105	9.0000	9.0000	9.0000
2054 00 095 **Total**	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
Electricity Charges **Total**	8.5105	9.0000	9.0000	9.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 27 Minor Works	22.5424	24.6000	24.6000	20.0000
2054 00 095 05 64 **Total**	22.5424	24.6000	24.6000	20.0000
2054 00 095 05 **Total**	22.5424	24.6000	24.6000	20.0000
2054 00 095 **Total**	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
Minor Works **Total**	22.5424	24.6000	24.6000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 46 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2054 00 095 Directorate of Accounts and Treasuries				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 03 Overtime Allowance	0.0000	3.0000	2.5000	3.0000
2054 00 095 05 64 11 Travel Expenses	3.4498	6.0000	6.0000	6.0000
2054 00 095 05 64 13 Office Expenses	31.6839	73.8200	68.4200	74.0000
2054 00 095 05 64 14 Rents, Rates and Taxes	0.0000	0.5000	1.1100	1.5000
2054 00 095 05 64 19 Hiring charges of private vehicles	14.7976	22.6800	22.5500	25.0000
2054 00 095 05 64 20 Other Administrative Expenses	3.2041	4.0000	5.0800	6.0000
2054 00 095 05 64 21 Supplies and Materials	13.3772	20.0000	24.3400	44.5000
2054 00 095 05 64 **Total**	66.5126	130.0000	130.0000	160.0000
2054 00 095 05 **Total**	66.5126	130.0000	130.0000	160.0000
2054 00 095 **Total**	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
Others **Total**	66.5126	130.0000	130.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 01 Salaries	605.1731	656.1100	650.0000	739.0000
2054 00 095 05 64 **Total**	605.1731	656.1100	650.0000	739.0000
2054 00 095 05 **Total**	605.1731	656.1100	650.0000	739.0000
2054 00 095 **Total**	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

Continued Demand No. 46 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	605.1731	656.1100	650.0000	739.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2030 01 101 06 District Treasuries					
2030 01 101 06 02 Agartala -II					
2030 01 101 06 02 13 Office Expenses		15.9946	0.0000	0.0000	0.0000
2030 01 101 06 02 21 Supplies and Materials		0.0000	0.0000	15.9316	5.0000
2030 01 101 06 02 **Total**		15.9946	0.0000	15.9316	5.0000
2030 01 101 06 **Total**		15.9946	0.0000	15.9316	5.0000
2030 01 101 **Total**		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					
2030 02 101 06 District Treasuries					
2030 02 101 06 02 Agartala -II					
2030 02 101 06 02 21 Supplies and Materials		3.3168	20.0000	4.0683	15.0000
2030 02 101 06 02 **Total**		3.3168	20.0000	4.0683	15.0000
2030 02 101 06 **Total**		3.3168	20.0000	4.0683	15.0000
2030 02 101 **Total**		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
Stamps	**Total**	19.3113	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2054 00 095 05 Establishment					

Continued Demand No. 46 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2054 00 095 05 64	Treasury Establishment				
2054 00 095 05 64 28	Professional Services	72.3045	120.0000	96.0000	93.0000
2054 00 095 05 64	**Total**	72.3045	120.0000	96.0000	93.0000
2054 00 095 05	**Total**	72.3045	120.0000	96.0000	93.0000
2054 00 095	**Total**	72.3045	120.0000	96.0000	93.0000
2054 00	**Total**	72.3045	120.0000	96.0000	93.0000
2054	**Total**	72.3045	120.0000	96.0000	93.0000
Professional Services	**Total**	72.3045	120.0000	96.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.3045	120.0000	96.0000	93.0000
	Revenue	72.3045	120.0000	96.0000	93.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2054	*Treasury and Accounts Administration*				
2054 00					
2054 00 095	Directorate of Accounts and Treasuries				
2054 00 095 05	Establishment				
2054 00 095 05 64	Treasury Establishment				
2054 00 095 05 64 07	Medical Reimbursement	1.4590	4.0000	4.0000	4.0000
2054 00 095 05 64	**Total**	1.4590	4.0000	4.0000	4.0000
2054 00 095 05	**Total**	1.4590	4.0000	4.0000	4.0000
2054 00 095	**Total**	1.4590	4.0000	4.0000	4.0000
2054 00	**Total**	1.4590	4.0000	4.0000	4.0000
2054	**Total**	1.4590	4.0000	4.0000	4.0000
Medical Re-imbursement	**Total**	1.4590	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4590	4.0000	4.0000	4.0000
	Revenue	1.4590	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2054	*Treasury and Accounts Administration*				
2054 00					
2054 00 095	Directorate of Accounts and Treasuries				
2054 00 095 05	Establishment				
2054 00 095 05 64	Treasury Establishment				
2054 00 095 05 64 29	Outsourcing of Services	0.0000	3.7800	3.7800	3.7800

Continued Demand No. 46 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2054 00 095 05 64 **Total**		0.0000	3.7800	3.7800	3.7800
2054 00 095 05 **Total**		0.0000	3.7800	3.7800	3.7800
2054 00 095 **Total**		0.0000	3.7800	3.7800	3.7800
2054 00 **Total**		0.0000	3.7800	3.7800	3.7800
2054 **Total**		0.0000	3.7800	3.7800	3.7800
Outsourcing of Services	**Total**	0.0000	3.7800	3.7800	3.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.7800	3.7800	3.7800
	Revenue	0.0000	3.7800	3.7800	3.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-46		795.8134	967.4900	937.3800	1048.7800
TREASURIES - (46)	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 : II

Demand No. : 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges					
2415	*Agricultural Research and Education*				
2415 01	Crop Husbandry				
2415 01 277	Education				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 12	Electricity Charges	0.0000	0.0000	0.0000	4.1600
2415 01 277 37 68	**Total**	0.0000	0.0000	0.0000	4.1600
2415 01 277 37	**Total**	0.0000	0.0000	0.0000	4.1600
2415 01 277	**Total**	0.0000	0.0000	0.0000	4.1600
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 12	Electricity Charges	0.0000	0.0000	0.0000	1.3600
2415 01 789 37 68	**Total**	0.0000	0.0000	0.0000	1.3600
2415 01 789 37	**Total**	0.0000	0.0000	0.0000	1.3600
2415 01 789	**Total**	0.0000	0.0000	0.0000	1.3600
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 12	Electricity Charges	0.0000	0.0000	0.0000	2.4800
2415 01 796 37 68	**Total**	0.0000	0.0000	0.0000	2.4800
2415 01 796 37	**Total**	0.0000	0.0000	0.0000	2.4800
2415 01 796	**Total**	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
Electricity Charges	**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
Scholarship/Stipend					
2415	*Agricultural Research and Education*				
2415 01	Crop Husbandry				
2415 01 277	Education				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 36	Scholarship / Stipend	0.0000	0.0000	0.0000	0.5876
2415 01 277 37 68	**Total**	0.0000	0.0000	0.0000	0.5876

Continued Demand No. 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 277 37	**Total**	0.0000	0.0000	0.0000	0.5876
2415 01 277	**Total**	0.0000	0.0000	0.0000	0.5876
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 36	Scholarship / Stipend	0.0000	0.0000	0.0000	0.1921
2415 01 789 37 68	**Total**	0.0000	0.0000	0.0000	0.1921
2415 01 789 37	**Total**	0.0000	0.0000	0.0000	0.1921
2415 01 789	**Total**	0.0000	0.0000	0.0000	0.1921
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 36	Scholarship / Stipend	0.0000	0.0000	0.0000	0.3503
2415 01 796 37 68	**Total**	0.0000	0.0000	0.0000	0.3503
2415 01 796 37	**Total**	0.0000	0.0000	0.0000	0.3503
2415 01 796	**Total**	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
Scholarship/Stipend	**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				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 27	Minor Works	0.0000	0.0000	0.0000	0.5200
2415 01 277 37 68	**Total**	0.0000	0.0000	0.0000	0.5200
2415 01 277 37	**Total**	0.0000	0.0000	0.0000	0.5200
2415 01 277	**Total**	0.0000	0.0000	0.0000	0.5200
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 27	Minor Works	0.0000	0.0000	0.0000	0.1700
2415 01 789 37 68	**Total**	0.0000	0.0000	0.0000	0.1700

Continued Demand No. 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 789 37	**Total**	0.0000	0.0000	0.0000	0.1700
2415 01 789	**Total**	0.0000	0.0000	0.0000	0.1700
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 27	Minor Works	0.0000	0.0000	0.0000	0.3100
2415 01 796 37 68	**Total**	0.0000	0.0000	0.0000	0.3100
2415 01 796 37	**Total**	0.0000	0.0000	0.0000	0.3100
2415 01 796	**Total**	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
Minor Works	**Total**	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 21	Supplies and Materials	0.0000	0.0000	0.0000	7.2800
2415 01 277 37 68	**Total**	0.0000	0.0000	0.0000	7.2800
2415 01 277 37	**Total**	0.0000	0.0000	0.0000	7.2800
2415 01 277	**Total**	0.0000	0.0000	0.0000	7.2800
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 21	Supplies and Materials	0.0000	0.0000	0.0000	2.3800
2415 01 789 37 68	**Total**	0.0000	0.0000	0.0000	2.3800
2415 01 789 37	**Total**	0.0000	0.0000	0.0000	2.3800
2415 01 789	**Total**	0.0000	0.0000	0.0000	2.3800
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 21	Supplies and Materials	0.0000	0.0000	0.0000	4.3400
2415 01 796 37 68	**Total**	0.0000	0.0000	0.0000	4.3400

Continued Demand No. 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 37	**Total**	0.0000	0.0000	0.0000	4.3400
2415 01 796	**Total**	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
Supplies & Materials	**Total**	0.0000	0.0000	0.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2415 01 277 70	State Share				
2415 01 277 70 27	Agriculture				
2415 01 277 70 27 50	Other charges	0.0000	0.0000	0.0000	0.5200
2415 01 277 70 27	**Total**	0.0000	0.0000	0.0000	0.5200
2415 01 277 70	**Total**	0.0000	0.0000	0.0000	0.5200
2415 01 277	**Total**	0.0000	0.0000	0.0000	0.5200
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 70	State Share				
2415 01 789 70 27	Agriculture				
2415 01 789 70 27 50	Other charges	0.0000	0.0000	0.0000	0.1700
2415 01 789 70 27	**Total**	0.0000	0.0000	0.0000	0.1700
2415 01 789 70	**Total**	0.0000	0.0000	0.0000	0.1700
2415 01 789	**Total**	0.0000	0.0000	0.0000	0.1700
2415 01 796	Tribal Area sub-plan				
2415 01 796 70	State Share				
2415 01 796 70 27	Agriculture				
2415 01 796 70 27 50	Other charges	0.0000	0.0000	0.0000	0.3100
2415 01 796 70 27	**Total**	0.0000	0.0000	0.0000	0.3100
2415 01 796 70	**Total**	0.0000	0.0000	0.0000	0.3100
2415 01 796	**Total**	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

Continued Demand No. 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share	**Total**	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 11	Travel Expenses	0.0000	0.0000	0.0000	0.3000
2415 01 277 37 68 13	Office Expenses	0.0000	0.0000	0.0000	1.2000
2415 01 277 37 68 16	Publications	0.0000	0.0000	0.0000	0.2450
2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.2600
2415 01 277 37 68 20	Other Administrative Expenses	0.0000	0.0000	0.0000	1.6000
2415 01 277 37 68 30	Other Contractual Services	0.0000	0.0000	0.0000	17.0000
2415 01 277 37 68 31	Grants-in-Aid	0.0000	0.0000	0.0000	3.5360
2415 01 277 37 68	**Total**	0.0000	0.0000	0.0000	25.1410
2415 01 277 37	**Total**	0.0000	0.0000	0.0000	25.1410
2415 01 277	**Total**	0.0000	0.0000	0.0000	25.1410
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.0000	0.0000	0.0000	0.3450
2415 01 789 37 68 16	Publications	0.0000	0.0000	0.0000	0.2375
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.4800
2415 01 789 37 68 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.2500
2415 01 789 37 68 30	Other Contractual Services	0.0000	0.0000	0.0000	4.7300
2415 01 789 37 68 31	Grants-in-Aid	0.0000	0.0000	0.0000	1.1560
2415 01 789 37 68	**Total**	0.0000	0.0000	0.0000	7.1985
2415 01 789 37	**Total**	0.0000	0.0000	0.0000	7.1985
2415 01 789	**Total**	0.0000	0.0000	0.0000	7.1985
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				

Continued Demand No. 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 37 68 13	Office Expenses	0.0000	0.0000	0.0000	0.6000
2415 01 796 37 68 16	Publications	0.0000	0.0000	0.0000	0.1975
2415 01 796 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.1050
2415 01 796 37 68 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.6700
2415 01 796 37 68 30	Other Contractual Services	0.0000	0.0000	0.0000	3.3700
2415 01 796 37 68 31	Grants-in-Aid	0.0000	0.0000	0.0000	2.1080
2415 01 796 37 68	**Total**	0.0000	0.0000	0.0000	8.0505
2415 01 796 37	**Total**	0.0000	0.0000	0.0000	8.0505
2415 01 796	**Total**	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
Others	**Total**	0.0000	0.0000	0.0000	40.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.3900
	Revenue	0.0000	0.0000	0.0000	40.3900
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 01	Salaries	0.0000	0.0000	0.0000	450.0000
2415 01 277 37 68	**Total**	0.0000	0.0000	0.0000	450.0000
2415 01 277 37	**Total**	0.0000	0.0000	0.0000	450.0000
2415 01 277	**Total**	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
Salaries	**Total**	0.0000	0.0000	0.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

Continued Demand No. 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 28 Professional Services	0.0000	0.0000	0.0000	2.6000
2415 01 277 37 68 **Total**	0.0000	0.0000	0.0000	2.6000
2415 01 277 37 **Total**	0.0000	0.0000	0.0000	2.6000
2415 01 277 **Total**	0.0000	0.0000	0.0000	2.6000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 28 Professional Services	0.0000	0.0000	0.0000	0.8500
2415 01 789 37 68 **Total**	0.0000	0.0000	0.0000	0.8500
2415 01 789 37 **Total**	0.0000	0.0000	0.0000	0.8500
2415 01 789 **Total**	0.0000	0.0000	0.0000	0.8500
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 28 Professional Services	0.0000	0.0000	0.0000	1.5500
2415 01 796 37 68 **Total**	0.0000	0.0000	0.0000	1.5500
2415 01 796 37 **Total**	0.0000	0.0000	0.0000	1.5500
2415 01 796 **Total**	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
Professional Services **Total**	0.0000	0.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	5.0000
Revenue	0.0000	0.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 07 Medical Reimbursement	0.0000	0.0000	0.0000	0.1000
2415 01 277 37 68 **Total**	0.0000	0.0000	0.0000	0.1000

Continued Demand No. 47 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 277 37 **Total**		0.0000	0.0000	0.0000	0.1000
2415 01 277 **Total**		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
Medical Re-imbursement	**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
Outsourcing of Services					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 277 Education					
2415 01 277 37 Agricultural Development					
2415 01 277 37 68 Agricultural College					
2415 01 277 37 68 29 Outsourcing of Services		0.0000	0.0000	0.0000	0.5000
2415 01 277 37 68 **Total**		0.0000	0.0000	0.0000	0.5000
2415 01 277 37 **Total**		0.0000	0.0000	0.0000	0.5000
2415 01 277 **Total**		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
Outsourcing of Services	**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

Grand Total:- Demand:-47		0.0000	0.0000	0.0000	521.1200
COLLEGE OF AGRICULTURE - (47)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	521.1200
	Revenue	0.0000	0.0000	0.0000	521.1200
	Capital	0.0000	0.0000	0.0000	0.0000

High Court

Demand No : 48

Volume : II

Demand No. : 48 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2014 Administration of Justice				
2014 00				
2014 00 102 High Courts				
2014 00 102 05 Establishment				
2014 00 102 05 62 High Court Establishment				
2014 00 102 05 62 02 Wages	2.2265	5.0000	5.0000	5.0000
2014 00 102 05 62 **Total**	2.2265	5.0000	5.0000	5.0000
2014 00 102 05 **Total**	2.2265	5.0000	5.0000	5.0000
2014 00 102 **Total**	2.2265	5.0000	5.0000	5.0000
2014 00 **Total**	2.2265	5.0000	5.0000	5.0000
2014 **Total**	2.2265	5.0000	5.0000	5.0000
Wages **Total**	2.2265	5.0000	5.0000	5.0000
Charged	2.2265	5.0000	5.0000	5.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	2.2265	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2014 Administration of Justice				
2014 00				
2014 00 102 High Courts				
2014 00 102 05 Establishment				
2014 00 102 05 62 High Court Establishment				
2014 00 102 05 62 12 Electricity Charges	24.0000	32.0000	25.6000	32.0000
2014 00 102 05 62 **Total**	24.0000	32.0000	25.6000	32.0000
2014 00 102 05 **Total**	24.0000	32.0000	25.6000	32.0000
2014 00 102 **Total**	24.0000	32.0000	25.6000	32.0000
2014 00 **Total**	24.0000	32.0000	25.6000	32.0000
2014 **Total**	24.0000	32.0000	25.6000	32.0000
Electricity Charges **Total**	24.0000	32.0000	25.6000	32.0000
Charged	24.0000	32.0000	25.6000	32.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	24.0000	32.0000	25.6000	32.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				

Continued Demand No. 48 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 62 High Court Establishment					
4059 60 051 05 62 53 Major works		0.0000	0.0000	4.6500	0.0000
4059 60 051 05 62 **Total**		0.0000	0.0000	4.6500	0.0000
4059 60 051 05 **Total**		0.0000	0.0000	4.6500	0.0000
4059 60 051 **Total**		0.0000	0.0000	4.6500	0.0000
4059 60 **Total**		0.0000	0.0000	4.6500	0.0000
4059 **Total**		0.0000	0.0000	4.6500	0.0000
Major Works	**Total**	0.0000	0.0000	4.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.6500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.6500	0.0000
Minor Works					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 98 Administration					
2014 00 102 98 48 High Court					
2014 00 102 98 48 27 Minor Works		0.0000	0.0000	19.3800	0.0000
2014 00 102 98 48 **Total**		0.0000	0.0000	19.3800	0.0000
2014 00 102 98 **Total**		0.0000	0.0000	19.3800	0.0000
2014 00 102 **Total**		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
Minor Works	**Total**	0.0000	0.0000	19.3800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	19.3800	0.0000
	Revenue	0.0000	0.0000	19.3800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					

Continued Demand No. 48 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 102 01 01 11	Travel Expenses	13.1573	25.0000	12.6000	22.0000
2014 00 102 01 01	**Total**	13.1573	25.0000	12.6000	22.0000
2014 00 102 01	**Total**	13.1573	25.0000	12.6000	22.0000
2014 00 102 05	Establishment				
2014 00 102 05 62	High Court Establishment				
2014 00 102 05 62 03	Overtime Allowance	0.2749	0.3500	0.3400	0.3500
2014 00 102 05 62 11	Travel Expenses	5.7645	7.0000	3.9000	6.0000
2014 00 102 05 62 13	Office Expenses	101.3091	119.6500	69.5500	134.0000
2014 00 102 05 62 18	Cost of fuel etc and maintenance cost of vehicles	18.9892	25.0000	15.8600	29.0000
2014 00 102 05 62 20	Other Administrative Expenses	31.6917	50.0000	36.5000	40.0000
2014 00 102 05 62 21	Supplies and Materials	33.8999	0.0000	0.0000	0.0000
2014 00 102 05 62 50	Other charges	14.9353	10.0000	221.2700	10.0000
2014 00 102 05 62	**Total**	206.8646	212.0000	347.4200	219.3500
2014 00 102 05	**Total**	206.8646	212.0000	347.4200	219.3500
2014 00 102	**Total**	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
Others	**Total**	220.0218	237.0000	360.0200	241.3500
	Charged	154.4302	187.0000	323.5200	201.3500
	Voted	65.5916	50.0000	36.5000	40.0000
	Revenue	220.0218	237.0000	360.0200	241.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00					
2014 00 102	High Courts				
2014 00 102 01	Emoluments and Allowances				
2014 00 102 01 01	Judges				
2014 00 102 01 01 01	Salaries	135.1223	250.0000	200.0000	250.0000
2014 00 102 01 01	**Total**	135.1223	250.0000	200.0000	250.0000
2014 00 102 01	**Total**	135.1223	250.0000	200.0000	250.0000
2014 00 102 05	Establishment				
2014 00 102 05 62	High Court Establishment				
2014 00 102 05 62 01	Salaries	1612.8476	1600.0000	1595.0000	1791.0000
2014 00 102 05 62	**Total**	1612.8476	1600.0000	1595.0000	1791.0000
2014 00 102 05	**Total**	1612.8476	1600.0000	1595.0000	1791.0000
2014 00 102	**Total**	1747.9699	1850.0000	1795.0000	2041.0000

Continued Demand No. 48 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 **Total**		1747.9699	1850.0000	1795.0000	2041.0000
2014 **Total**		1747.9699	1850.0000	1795.0000	2041.0000
Salaries	**Total**	1747.9699	1850.0000	1795.0000	2041.0000
	Charged	1747.9699	1850.0000	1795.0000	2041.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	1747.9699	1850.0000	1795.0000	2041.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 26 Advertising and Publicity		4.9702	5.0000	5.0000	5.0000
2014 00 102 05 62 **Total**		4.9702	5.0000	5.0000	5.0000
2014 00 102 05 **Total**		4.9702	5.0000	5.0000	5.0000
2014 00 102 **Total**		4.9702	5.0000	5.0000	5.0000
2014 00 **Total**		4.9702	5.0000	5.0000	5.0000
2014 **Total**		4.9702	5.0000	5.0000	5.0000
Advertisement	**Total**	4.9702	5.0000	5.0000	5.0000
	Charged	4.9702	5.0000	5.0000	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.9702	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 28 Professional Services		7.2075	0.0000	8.2500	10.2500
2014 00 102 05 62 **Total**		7.2075	0.0000	8.2500	10.2500
2014 00 102 05 **Total**		7.2075	0.0000	8.2500	10.2500
2014 00 102 **Total**		7.2075	0.0000	8.2500	10.2500
2014 00 **Total**		7.2075	0.0000	8.2500	10.2500

Continued Demand No. 48 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 **Total**		7.2075	0.0000	8.2500	10.2500
Professional Services	**Total**	7.2075	0.0000	8.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2075	0.0000	8.2500	10.2500
	Revenue	7.2075	0.0000	8.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 17 Purchase of Vehicle		0.8871	0.0000	0.0000	10.0000
2014 00 102 05 62 **Total**		0.8871	0.0000	0.0000	10.0000
2014 00 102 05 **Total**		0.8871	0.0000	0.0000	10.0000
2014 00 102 **Total**		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
Procurement of Vehicle	**Total**	0.8871	0.0000	0.0000	10.0000
	Charged	0.8871	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.8871	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 98 Administration					
4059 80 052 98 48 High Court					
4059 80 052 98 48 57 Grants for Creation of Capital Assets		3.0530	0.0000	0.0000	0.0000
4059 80 052 98 48 **Total**		3.0530	0.0000	0.0000	0.0000
4059 80 052 98 **Total**		3.0530	0.0000	0.0000	0.0000
4059 80 052 **Total**		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

Continued Demand No. 48 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for Creation of Capital Assets	**Total**	3.0530	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0530	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.0530	0.0000	0.0000	0.0000
Medical Re-imbursement					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 07 Medical Reimbursement		7.4290	8.0000	6.0000	8.0000
2014 00 102 01 01 **Total**		7.4290	8.0000	6.0000	8.0000
2014 00 102 01 **Total**		7.4290	8.0000	6.0000	8.0000
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 07 Medical Reimbursement		9.9847	10.0000	16.0000	12.0000
2014 00 102 05 62 **Total**		9.9847	10.0000	16.0000	12.0000
2014 00 102 05 **Total**		9.9847	10.0000	16.0000	12.0000
2014 00 102 **Total**		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
Medical Re-imbursement	**Total**	17.4137	18.0000	22.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.4137	18.0000	22.0000	20.0000
	Revenue	17.4137	18.0000	22.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 29 Outsourcing of Services		6.0156	6.2000	8.4400	8.0000
2014 00 102 05 62 **Total**		6.0156	6.2000	8.4400	8.0000
2014 00 102 05 **Total**		6.0156	6.2000	8.4400	8.0000

Continued Demand No. 48 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 102 **Total**		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
Outsourcing of Services	**Total**	6.0156	6.2000	8.4400	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0156	6.2000	8.4400	8.0000
	Revenue	6.0156	6.2000	8.4400	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:-	**Demand:-48**	2033.7653	2153.2000	2253.3400	2372.6000
HIGH COURT - (48)	Charged	1934.4839	2079.0000	2154.1200	2284.3500
	Voted	99.2814	74.2000	99.2200	88.2500
	Revenue	2030.7123	2153.2000	2248.6900	2372.6000
	Capital	3.0530	0.0000	4.6500	0.0000

Fire Service Organisation

Demand No : 49

Volume : II

Demand No. : 49 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
2070	*Other Administrative Services*				
2070 00					
2070 00 108	Fire Protection and Control				
2070 00 108 05	Establishment				
2070 00 108 05 22	Fire Service Organisation				
2070 00 108 05 22 02	Wages	4.7146	5.4500	4.9500	5.4500
2070 00 108 05 22	**Total**	4.7146	5.4500	4.9500	5.4500
2070 00 108 05	**Total**	4.7146	5.4500	4.9500	5.4500
2070 00 108	**Total**	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
Wages	**Total**	4.7146	5.4500	4.9500	5.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2070 00 108 05	Establishment				
2070 00 108 05 22	Fire Service Organisation				
2070 00 108 05 22 12	Electricity Charges	35.1236	40.1500	40.1500	44.1700
2070 00 108 05 22	**Total**	35.1236	40.1500	40.1500	44.1700
2070 00 108 05	**Total**	35.1236	40.1500	40.1500	44.1700
2070 00 108	**Total**	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
Electricity Charges	**Total**	35.1236	40.1500	40.1500	44.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	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				

Continued Demand No. 49 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053	Maintenance and Repairs				
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	3.4529	20.0000	24.0000	20.0000
2059 80 053 79 01	**Total**	3.4529	20.0000	24.0000	20.0000
2059 80 053 79	**Total**	3.4529	20.0000	24.0000	20.0000
2059 80 053	**Total**	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
Minor Works	**Total**	3.4529	20.0000	24.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4070	*Capital Outlay on Other Administrative Services*				
4070 00					
4070 00 800	Other expenditure				
4070 00 800 05	Establishment				
4070 00 800 05 22	Fire Service Organisation				
4070 00 800 05 22 52	Machinery and Equipment	11.1156	50.0000	40.0000	55.0000
4070 00 800 05 22	**Total**	11.1156	50.0000	40.0000	55.0000
4070 00 800 05	**Total**	11.1156	50.0000	40.0000	55.0000
4070 00 800	**Total**	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
Machinery & Equipment	**Total**	11.1156	50.0000	40.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1156	50.0000	40.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.1156	50.0000	40.0000	55.0000
Others					
2070	*Other Administrative Services*				
2070 00					
2070 00 108	Fire Protection and Control				
2070 00 108 05	Establishment				

Continued Demand No. 49 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 108 05 22	Fire Service Organisation				
2070 00 108 05 22 03	Overtime Allowance	0.0274	0.0200	0.0200	0.0300
2070 00 108 05 22 05	Rewards	0.1895	0.2000	0.5000	0.1000
2070 00 108 05 22 11	Travel Expenses	8.9426	12.0000	25.0000	10.0000
2070 00 108 05 22 13	Office Expenses	31.9332	45.0000	35.2000	40.5700
2070 00 108 05 22 14	Rents, Rates and Taxes	1.9924	2.0000	3.0000	3.0000
2070 00 108 05 22 18	Cost of fuel etc and maintenance cost of vehicles	40.0627	50.1800	70.0000	80.0000
2070 00 108 05 22 21	Supplies and Materials	14.9813	25.0000	25.0000	25.0000
2070 00 108 05 22 24	P.O.L.	38.9603	50.0000	30.5800	35.5000
2070 00 108 05 22 28	Professional Services	0.5999	0.5000	0.5000	0.5000
2070 00 108 05 22 31	Grants-in-Aid	1.5000	0.1000	0.2000	0.3000
2070 00 108 05 22	**Total**	139.1892	185.0000	190.0000	195.0000
2070 00 108 05	**Total**	139.1892	185.0000	190.0000	195.0000
2070 00 108	**Total**	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
Others	**Total**	139.1892	185.0000	190.0000	195.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.1892	185.0000	190.0000	195.0000
	Revenue	139.1892	185.0000	190.0000	195.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	*Other Administrative Services*				
2070 00					
2070 00 108	Fire Protection and Control				
2070 00 108 05	Establishment				
2070 00 108 05 22	Fire Service Organisation				
2070 00 108 05 22 01	Salaries	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 108 05 22	**Total**	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 108 05	**Total**	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 108	**Total**	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

Continued Demand No. 49 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	7893.6489	7818.5500	8195.0500	9314.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2070 00 108 Fire Protection and Control					
2070 00 108 98 Administration					
2070 00 108 98 49 Fire Service Organisation					
2070 00 108 98 49 17 Purchase of Vehicle		0.0000	0.0000	0.0000	50.0000
2070 00 108 98 49 **Total**		0.0000	0.0000	0.0000	50.0000
2070 00 108 98 **Total**		0.0000	0.0000	0.0000	50.0000
2070 00 108 **Total**		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
Procurement of Vehicle	**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
Medical Re-imbursement					
2070 Other Administrative Services					
2070 00					
2070 00 108 Fire Protection and Control					
2070 00 108 05 Establishment					
2070 00 108 05 22 Fire Service Organisation					
2070 00 108 05 22 07 Medical Reimbursement		9.5268	21.0000	17.2000	18.9200
2070 00 108 05 22 **Total**		9.5268	21.0000	17.2000	18.9200
2070 00 108 05 **Total**		9.5268	21.0000	17.2000	18.9200
2070 00 108 **Total**		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

Continued Demand No. 49 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	9.5268	21.0000	17.2000	18.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5268	21.0000	17.2000	18.9200
	Revenue	9.5268	21.0000	17.2000	18.9200
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-49		8096.7715	8140.1500	8511.3500	9703.0900
FIRE SERVICE ORGANISATION - (49)	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 : II

Demand No. : 50 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others					
2070	*Other Administrative Services*				
2070 00					
2070 00 106	Civil Defence				
2070 00 106 05	Establishment				
2070 00 106 05 21	Civil Defence				
2070 00 106 05 21 13	Office Expenses	1.2174	2.0000	1.2000	0.4000
2070 00 106 05 21 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.2000	0.1300	0.2000
2070 00 106 05 21 20	Other Administrative Expenses	0.8785	1.8000	1.0700	0.4000
2070 00 106 05 21	**Total**	2.0959	4.0000	2.4000	1.0000
2070 00 106 05	**Total**	2.0959	4.0000	2.4000	1.0000
2070 00 106	**Total**	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
Others	**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
Salaries					
2070	*Other Administrative Services*				
2070 00					
2070 00 106	Civil Defence				
2070 00 106 05	Establishment				
2070 00 106 05 21	Civil Defence				
2070 00 106 05 21 01	Salaries	17.0941	18.3400	16.0000	18.0000
2070 00 106 05 21	**Total**	17.0941	18.3400	16.0000	18.0000
2070 00 106 05	**Total**	17.0941	18.3400	16.0000	18.0000
2070 00 106	**Total**	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

Continued Demand No. 50 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	17.0941	18.3400	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2070 00 106 05 Establishment					
2070 00 106 05 21 Civil Defence					
2070 00 106 05 21 07 Medical Reimbursement		0.0000	2.0000	1.2000	1.0000
2070 00 106 05 21 **Total**		0.0000	2.0000	1.2000	1.0000
2070 00 106 05 **Total**		0.0000	2.0000	1.2000	1.0000
2070 00 106 **Total**		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
Medical Re-imbursement	**Total**	0.0000	2.0000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-50		19.1900	24.3400	19.6000	20.0000
CIVIL DEFENCE - (50)	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 : II

Demand No. : 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 28 Public Health				
2215 01 001 28 06 Execution				
2215 01 001 28 06 02 Wages	32.5949	40.0000	35.0000	35.0000
2215 01 001 28 06 **Total**	32.5949	40.0000	35.0000	35.0000
2215 01 001 28 **Total**	32.5949	40.0000	35.0000	35.0000
2215 01 001 **Total**	32.5949	40.0000	35.0000	35.0000
2215 01 **Total**	32.5949	40.0000	35.0000	35.0000
2215 **Total**	32.5949	40.0000	35.0000	35.0000
Wages **Total**	32.5949	40.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32.5949	40.0000	35.0000	35.0000
Revenue	32.5949	40.0000	35.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 12 Electricity Charges	1700.0000	1700.0000	1500.0000	1800.0000
2215 01 101 28 07 **Total**	1700.0000	1700.0000	1500.0000	1800.0000
2215 01 101 28 **Total**	1700.0000	1700.0000	1500.0000	1800.0000
2215 01 101 **Total**	1700.0000	1700.0000	1500.0000	1800.0000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 12 Electricity Charges	1424.3528	3000.0000	2920.0000	3100.0000
2215 01 102 28 04 **Total**	1424.3528	3000.0000	2920.0000	3100.0000
2215 01 102 28 **Total**	1424.3528	3000.0000	2920.0000	3100.0000
2215 01 102 **Total**	1424.3528	3000.0000	2920.0000	3100.0000
2215 01 **Total**	3124.3528	4700.0000	4420.0000	4900.0000
2215 **Total**	3124.3528	4700.0000	4420.0000	4900.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges	**Total**	3124.3528	4700.0000	4420.0000	4900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3124.3528	4700.0000	4420.0000	4900.0000
	Revenue	3124.3528	4700.0000	4420.0000	4900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 102 Rural water supply Programmes					
2215 01 102 28 Public Health					
2215 01 102 28 06 Execution					
2215 01 102 28 06 36 Scholarship / Stipend		7.5664	8.3100	16.3100	10.0000
2215 01 102 28 06 **Total**		7.5664	8.3100	16.3100	10.0000
2215 01 102 28 **Total**		7.5664	8.3100	16.3100	10.0000
2215 01 102 **Total**		7.5664	8.3100	16.3100	10.0000
2215 01 **Total**		7.5664	8.3100	16.3100	10.0000
2215 **Total**		7.5664	8.3100	16.3100	10.0000
Scholarship/Stipend	**Total**	7.5664	8.3100	16.3100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2215 01 799 65 Suspense Account					
2215 01 799 65 07 Public Health Engineering					
2215 01 799 65 07 43 Suspense		2989.6554	4000.0000	4000.0000	4000.0000
2215 01 799 65 07 **Total**		2989.6554	4000.0000	4000.0000	4000.0000
2215 01 799 65 **Total**		2989.6554	4000.0000	4000.0000	4000.0000
2215 01 799 **Total**		2989.6554	4000.0000	4000.0000	4000.0000
2215 01 **Total**		2989.6554	4000.0000	4000.0000	4000.0000
2215 **Total**		2989.6554	4000.0000	4000.0000	4000.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Suspense	**Total**	2989.6554	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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	0.00	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 of Scheme		924.4436	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4215 01 102 28 Public Health					
4215 01 102 28 04 Rural Water Supply Programme					
4215 01 102 28 04 53 Major works		25.2060	0.0000	34.1400	0.5200
4215 01 102 28 04 **Total**		25.2060	0.0000	34.1400	0.5200
4215 01 102 28 **Total**		25.2060	0.0000	34.1400	0.5200
4215 01 102 **Total**		25.2060	0.0000	34.1400	0.5200
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 28 Public Health					
4215 01 789 28 04 Rural Water Supply Programme					
4215 01 789 28 04 53 Major works		8.2361	0.0000	11.1600	0.1700
4215 01 789 28 04 **Total**		8.2361	0.0000	11.1600	0.1700
4215 01 789 28 **Total**		8.2361	0.0000	11.1600	0.1700
4215 01 789 **Total**		8.2361	0.0000	11.1600	0.1700
4215 01 796 Tribal Area sub-plan					
4215 01 796 28 Public Health					
4215 01 796 28 04 Rural Water Supply Programme					
4215 01 796 28 04 53 Major works		15.0266	0.0000	20.3600	0.3100

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 796 28 04 **Total**	15.0266	0.0000	20.3600	0.3100
4215 01 796 28 **Total**	15.0266	0.0000	20.3600	0.3100
4215 01 796 **Total**	15.0266	0.0000	20.3600	0.3100
4215 01 **Total**	48.4687	0.0000	65.6600	1.0000
4215 **Total**	48.4687	0.0000	65.6600	1.0000
Major Works **Total**	48.4687	0.0000	65.6600	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 27 Minor Works	335.9992	416.0000	520.0000	520.0000
2215 01 101 28 07 **Total**	335.9992	416.0000	520.0000	520.0000
2215 01 101 28 **Total**	335.9992	416.0000	520.0000	520.0000
2215 01 101 **Total**	335.9992	416.0000	520.0000	520.0000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 27 Minor Works	441.5615	624.0000	780.0000	728.0000
2215 01 102 28 04 **Total**	441.5615	624.0000	780.0000	728.0000
2215 01 102 28 **Total**	441.5615	624.0000	780.0000	728.0000
2215 01 102 **Total**	441.5615	624.0000	780.0000	728.0000
2215 01 789 Special Component Plan for Scheduled Caste				
2215 01 789 28 Public Health				
2215 01 789 28 04 Rural Water Supply Programme				
2215 01 789 28 04 27 Minor Works	143.9275	204.0000	255.0000	238.0000
2215 01 789 28 04 **Total**	143.9275	204.0000	255.0000	238.0000
2215 01 789 28 07 Urban Water Supply				
2215 01 789 28 07 27 Minor Works	110.1723	136.0000	170.0000	170.0000
2215 01 789 28 07 **Total**	110.1723	136.0000	170.0000	170.0000
2215 01 789 28 **Total**	254.0998	340.0000	425.0000	408.0000
2215 01 789 **Total**	254.0998	340.0000	425.0000	408.0000
2215 01 796 Tribal Area sub-plan				

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 796 28 Public Health				
2215 01 796 28 04 Rural Water Supply Programme				
2215 01 796 28 04 27 Minor Works	262.9661	372.0000	465.0000	434.0000
2215 01 796 28 04 **Total**	262.9661	372.0000	465.0000	434.0000
2215 01 796 28 07 Urban Water Supply				
2215 01 796 28 07 27 Minor Works	199.3818	248.0000	310.0000	310.0000
2215 01 796 28 07 **Total**	199.3818	248.0000	310.0000	310.0000
2215 01 796 28 **Total**	462.3478	620.0000	775.0000	744.0000
2215 01 796 **Total**	462.3478	620.0000	775.0000	744.0000
2215 01 **Total**	1494.0083	2000.0000	2500.0000	2400.0000
2215 **Total**	1494.0083	2000.0000	2500.0000	2400.0000
Minor Works **Total**	1494.0083	2000.0000	2500.0000	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4215 01 102 28 Public Health				
4215 01 102 28 06 Execution				
4215 01 102 28 06 52 Machinery and Equipment	2.6000	2.6000	6.2400	7.8000
4215 01 102 28 06 **Total**	2.6000	2.6000	6.2400	7.8000
4215 01 102 28 **Total**	2.6000	2.6000	6.2400	7.8000
4215 01 102 **Total**	2.6000	2.6000	6.2400	7.8000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 28 Public Health				
4215 01 789 28 06 Execution				
4215 01 789 28 06 52 Machinery and Equipment	0.8500	0.8500	2.0400	2.5500
4215 01 789 28 06 **Total**	0.8500	0.8500	2.0400	2.5500
4215 01 789 28 **Total**	0.8500	0.8500	2.0400	2.5500
4215 01 789 **Total**	0.8500	0.8500	2.0400	2.5500
4215 01 796 Tribal Area sub-plan				
4215 01 796 28 Public Health				
4215 01 796 28 06 Execution				
4215 01 796 28 06 52 Machinery and Equipment	1.5500	1.5500	3.7200	4.6500

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 796 28 06 **Total**	1.5500	1.5500	3.7200	4.6500
4215 01 796 28 **Total**	1.5500	1.5500	3.7200	4.6500
4215 01 796 **Total**	1.5500	1.5500	3.7200	4.6500
4215 01 **Total**	5.0000	5.0000	12.0000	15.0000
4215 **Total**	5.0000	5.0000	12.0000	15.0000
Machinery & Equipment **Total**	5.0000	5.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 101 Urban Water Supply				
4215 01 101 25 Public Works				
4215 01 101 25 16 Land Acquisition				
4215 01 101 25 16 58 Purchase / Acquisition of Land	0.0000	0.0000	28.4500	0.5200
4215 01 101 25 16 **Total**	0.0000	0.0000	28.4500	0.5200
4215 01 101 25 **Total**	0.0000	0.0000	28.4500	0.5200
4215 01 101 **Total**	0.0000	0.0000	28.4500	0.5200
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 25 Public Works				
4215 01 789 25 16 Land Acquisition				
4215 01 789 25 16 58 Purchase / Acquisition of Land	0.0000	0.0000	9.3100	0.1700
4215 01 789 25 16 **Total**	0.0000	0.0000	9.3100	0.1700
4215 01 789 25 **Total**	0.0000	0.0000	9.3100	0.1700
4215 01 789 **Total**	0.0000	0.0000	9.3100	0.1700
4215 01 796 Tribal Area sub-plan				
4215 01 796 25 Public Works				
4215 01 796 25 16 Land Acquisition				
4215 01 796 25 16 58 Purchase / Acquisition of Land	0.0000	0.0000	16.9600	0.3100
4215 01 796 25 16 **Total**	0.0000	0.0000	16.9600	0.3100
4215 01 796 25 **Total**	0.0000	0.0000	16.9600	0.3100
4215 01 796 **Total**	0.0000	0.0000	16.9600	0.3100
4215 01 **Total**	0.0000	0.0000	54.7200	1.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 **Total**		0.0000	0.0000	54.7200	1.0000
Land Acquisition	**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					
4215 01 789 91 Central Assistance to State Plan					
4215 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 789 91 09 53 Major works		0.0000	0.1700	0.9400	0.0000
4215 01 789 91 09 **Total**		0.0000	0.1700	0.9400	0.0000
4215 01 789 91 **Total**		0.0000	0.1700	0.9400	0.0000
4215 01 789 **Total**		0.0000	0.1700	0.9400	0.0000
4215 01 796 Tribal Area sub-plan					
4215 01 796 91 Central Assistance to State Plan					
4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 796 91 09 53 Major works		0.0000	0.3100	1.7100	0.0000
4215 01 796 91 09 **Total**		0.0000	0.3100	1.7100	0.0000
4215 01 796 91 **Total**		0.0000	0.3100	1.7100	0.0000
4215 01 796 **Total**		0.0000	0.3100	1.7100	0.0000
4215 01 800 Other expenditure					
4215 01 800 91 Central Assistance to State Plan					
4215 01 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 800 91 09 53 Major works		1.8079	0.5200	1.0600	0.0000
4215 01 800 91 09 **Total**		1.8079	0.5200	1.0600	0.0000
4215 01 800 91 **Total**		1.8079	0.5200	1.0600	0.0000
4215 01 800 **Total**		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

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NLCPR	**Total**	1.8079	1.0000	3.7100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4552 00 101 91 Central Assistance to State Plan					
4552 00 101 91 08 North Eastern Council (NEC)					
4552 00 101 91 08 53 Major works		114.9445	0.5200	289.8600	0.5200
4552 00 101 91 08 **Total**		114.9445	0.5200	289.8600	0.5200
4552 00 101 91 **Total**		114.9445	0.5200	289.8600	0.5200
4552 00 101 **Total**		114.9445	0.5200	289.8600	0.5200
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		26.8468	0.1700	105.5100	0.1700
4552 00 789 91 08 **Total**		26.8468	0.1700	105.5100	0.1700
4552 00 789 91 **Total**		26.8468	0.1700	105.5100	0.1700
4552 00 789 **Total**		26.8468	0.1700	105.5100	0.1700
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works		65.1809	0.3100	176.1500	0.3100
4552 00 796 91 08 **Total**		65.1809	0.3100	176.1500	0.3100
4552 00 796 91 **Total**		65.1809	0.3100	176.1500	0.3100
4552 00 796 **Total**		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
CASP - NEC	**Total**	206.9722	1.0000	571.5200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
NABARD				
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 102 54 35 53 Major works	519.9544	779.4800	630.5400	780.0000
4215 01 102 54 35 **Total**	519.9544	779.4800	630.5400	780.0000
4215 01 102 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4215 01 102 54 36 53 Major works	0.0107	0.5200	0.0000	0.0000
4215 01 102 54 36 **Total**	0.0107	0.5200	0.0000	0.0000
4215 01 102 54 **Total**	519.9651	780.0000	630.5400	780.0000
4215 01 102 **Total**	519.9651	780.0000	630.5400	780.0000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 789 54 35 53 Major works	171.4734	254.8300	206.1500	255.0000
4215 01 789 54 35 **Total**	171.4734	254.8300	206.1500	255.0000
4215 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4215 01 789 54 36 53 Major works	0.0000	0.1700	0.0000	0.0000
4215 01 789 54 36 **Total**	0.0000	0.1700	0.0000	0.0000
4215 01 789 54 **Total**	171.4734	255.0000	206.1500	255.0000
4215 01 789 **Total**	171.4734	255.0000	206.1500	255.0000
4215 01 796 Tribal Area sub-plan				
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 796 54 35 53 Major works	293.5740	464.6900	376.3600	465.0000
4215 01 796 54 35 **Total**	293.5740	464.6900	376.3600	465.0000
4215 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4215 01 796 54 36 53 Major works	0.0000	0.3100	0.0000	0.0000
4215 01 796 54 36 **Total**	0.0000	0.3100	0.0000	0.0000
4215 01 796 54 **Total**	293.5740	465.0000	376.3600	465.0000
4215 01 796 **Total**	293.5740	465.0000	376.3600	465.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 **Total**		985.0125	1500.0000	1213.0500	1500.0000
4215 **Total**		985.0125	1500.0000	1213.0500	1500.0000
NABARD	**Total**	985.0125	1500.0000	1213.0500	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 102 54 07 State Share					
4215 01 102 54 07 53 Major works		43.2729	94.6600	95.1000	41.6000
4215 01 102 54 07 **Total**		43.2729	94.6600	95.1000	41.6000
4215 01 102 54 **Total**		43.2729	94.6600	95.1000	41.6000
4215 01 102 **Total**		43.2729	94.6600	95.1000	41.6000
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 789 54 07 State Share					
4215 01 789 54 07 53 Major works		13.3935	30.9500	31.0900	13.6000
4215 01 789 54 07 **Total**		13.3935	30.9500	31.0900	13.6000
4215 01 789 54 **Total**		13.3935	30.9500	31.0900	13.6000
4215 01 789 **Total**		13.3935	30.9500	31.0900	13.6000
4215 01 796 Tribal Area sub-plan					
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 796 54 07 State Share					
4215 01 796 54 07 53 Major works		25.9709	56.4300	56.6900	24.8000
4215 01 796 54 07 **Total**		25.9709	56.4300	56.6900	24.8000
4215 01 796 54 **Total**		25.9709	56.4300	56.6900	24.8000
4215 01 796 **Total**		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

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share of NABARD	**Total**	82.6373	182.0400	182.8800	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4215 01 102 Rural Water Supply					
4215 01 102 90 State Share for Central Assistance to State Plan					
4215 01 102 90 13 State Share of National Rural Drinking Water Programme (NRDWP)					
4215 01 102 90 13 53 Major works		265.0152	1444.4500	1213.3300	1733.3300
4215 01 102 90 13	**Total**	265.0152	1444.4500	1213.3300	1733.3300
4215 01 102 90	**Total**	265.0152	1444.4500	1213.3300	1733.3300
4215 01 102	**Total**	265.0152	1444.4500	1213.3300	1733.3300
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 90 State Share for Central Assistance to State Plan					
4215 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 789 90 09 53 Major works		1.1755	4.0000	2.8300	2.1500
4215 01 789 90 09	**Total**	1.1755	4.0000	2.8300	2.1500
4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)					
4215 01 789 90 13 53 Major works		82.6897	472.2200	396.6700	566.6700
4215 01 789 90 13	**Total**	82.6897	472.2200	396.6700	566.6700
4215 01 789 90	**Total**	83.8652	476.2200	399.5000	568.8200
4215 01 789	**Total**	83.8652	476.2200	399.5000	568.8200
4215 01 796 Tribal Area sub-plan					
4215 01 796 90 State Share for Central Assistance to State Plan					
4215 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 796 90 09 53 Major works		0.0000	7.2900	7.2900	3.9300
4215 01 796 90 09	**Total**	0.0000	7.2900	7.2900	3.9300
4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)					
4215 01 796 90 13 53 Major works		150.7871	861.1100	723.3300	1033.3300
4215 01 796 90 13	**Total**	150.7871	861.1100	723.3300	1033.3300
4215 01 796 90	**Total**	150.7871	868.4000	730.6200	1037.2600
4215 01 796	**Total**	150.7871	868.4000	730.6200	1037.2600
4215 01 800 Other expenditure					

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 800 90 State Share for Central Assistance to State Plan				
4215 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 90 09 53 Major works	4.8627	12.2200	7.3700	6.5900
4215 01 800 90 09 **Total**	4.8627	12.2200	7.3700	6.5900
4215 01 800 90 **Total**	4.8627	12.2200	7.3700	6.5900
4215 01 800 **Total**	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				
4215 02 102 90 State Share for Central Assistance to State Plan				
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 53 Major works	659.9653	346.6700	44.1200	46.8000
4215 02 102 90 12 **Total**	659.9653	346.6700	44.1200	46.8000
4215 02 102 90 **Total**	659.9653	346.6700	44.1200	46.8000
4215 02 102 **Total**	659.9653	346.6700	44.1200	46.8000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for Central Assistance to State Plan				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 53 Major works	215.7580	113.3300	14.4200	15.3000
4215 02 789 90 12 **Total**	215.7580	113.3300	14.4200	15.3000
4215 02 789 90 **Total**	215.7580	113.3300	14.4200	15.3000
4215 02 789 **Total**	215.7580	113.3300	14.4200	15.3000
4215 02 796 Tribal Area sub-plan				
4215 02 796 90 State Share for Central Assistance to State Plan				
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 796 90 12 53 Major works	393.4410	206.6700	26.3000	27.9000
4215 02 796 90 12 **Total**	393.4410	206.6700	26.3000	27.9000
4215 02 796 90 **Total**	393.4410	206.6700	26.3000	27.9000
4215 02 796 **Total**	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				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	21.8739	0.0000	40.3100	0.5200
4552 00 101 90 08 **Total**	21.8739	0.0000	40.3100	0.5200

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 101 90	**Total**	21.8739	0.0000	40.3100	0.5200
4552 00 101	**Total**	21.8739	0.0000	40.3100	0.5200
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance to State Plan				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	6.5775	0.0000	14.7300	0.1700
4552 00 789 90 08	**Total**	6.5775	0.0000	14.7300	0.1700
4552 00 789 90	**Total**	6.5775	0.0000	14.7300	0.1700
4552 00 789	**Total**	6.5775	0.0000	14.7300	0.1700
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance to State Plan				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53	Major works	15.3345	0.0000	26.4300	0.3100
4552 00 796 90 08	**Total**	15.3345	0.0000	26.4300	0.3100
4552 00 796 90	**Total**	15.3345	0.0000	26.4300	0.3100
4552 00 796	**Total**	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
State Share / Contribution of CASP	**Total**	1817.4805	3467.9600	2517.1300	3437.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1817.4805	3467.9600	2517.1300	3437.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1817.4805	3467.9600	2517.1300	3437.0000
Others					
2215	*Water Supply and Sanitation*				
2215 01	Water Supply				
2215 01 001	Direction and Administration				
2215 01 001 28	Public Health				
2215 01 001 28 06	Execution				
2215 01 001 28 06 28	Professional Services	0.3793	0.5000	0.5000	0.5000
2215 01 001 28 06	**Total**	0.3793	0.5000	0.5000	0.5000
2215 01 001 28	**Total**	0.3793	0.5000	0.5000	0.5000
2215 01 001	**Total**	0.3793	0.5000	0.5000	0.5000
2215 01 102	Rural water supply Programmes				
2215 01 102 28	Public Health				
2215 01 102 28 04	Rural Water Supply Programme				
2215 01 102 28 04 50	Other charges	0.0000	0.0000	350.7000	0.0000
2215 01 102 28 04	**Total**	0.0000	0.0000	350.7000	0.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 102 28 05	Direction				
2215 01 102 28 05 03	Overtime Allowance	0.0462	0.1000	0.1000	0.1000
2215 01 102 28 05 11	Travel Expenses	2.6463	4.8000	6.8100	7.0000
2215 01 102 28 05 13	Office Expenses	13.1170	17.0000	10.4500	15.0000
2215 01 102 28 05 18	Cost of fuel etc and maintenance cost of vehicles	2.1906	3.2800	1.8200	3.0000
2215 01 102 28 05 21	Supplies and Materials	1.9993	0.0000	0.0000	0.0000
2215 01 102 28 05	**Total**	19.9994	25.1800	19.1800	25.1000
2215 01 102 28 06	Execution				
2215 01 102 28 06 11	Travel Expenses	7.1258	11.0000	8.0500	12.0000
2215 01 102 28 06 13	Office Expenses	29.4322	31.0000	21.1800	25.0000
2215 01 102 28 06 14	Rents, Rates and Taxes	3.9100	3.9100	6.4700	5.0000
2215 01 102 28 06 18	Cost of fuel etc and maintenance cost of vehicles	3.0380	4.5000	4.5000	4.0000
2215 01 102 28 06 19	Hiring charges of private vehicles	63.7236	63.9100	94.8600	128.4000
2215 01 102 28 06 50	Other charges	0.0000	0.0000	9.5600	0.0000
2215 01 102 28 06	**Total**	107.2295	114.3200	144.6200	174.4000
2215 01 102 28	**Total**	127.2290	139.5000	514.5000	199.5000
2215 01 102	**Total**	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
Others	**Total**	127.6083	140.0000	515.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	127.6083	140.0000	515.0000	200.0000
	Revenue	127.6083	140.0000	515.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2215	*Water Supply and Sanitation*				
2215 01	Water Supply				
2215 01 001	Direction and Administration				
2215 01 001 28	Public Health				
2215 01 001 28 06	Execution				
2215 01 001 28 06 01	Salaries	10959.9584	11610.6800	11165.0000	12695.0000
2215 01 001 28 06	**Total**	10959.9584	11610.6800	11165.0000	12695.0000
2215 01 001 28	**Total**	10959.9584	11610.6800	11165.0000	12695.0000
2215 01 001	**Total**	10959.9584	11610.6800	11165.0000	12695.0000
2215 01	**Total**	10959.9584	11610.6800	11165.0000	12695.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215	**Total**	10959.9584	11610.6800	11165.0000	12695.0000
Salaries	**Total**	10959.9584	11610.6800	11165.0000	12695.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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)

Head	Description	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215	*Capital Outlay on Water Supply and Sanitation*				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services				
4215 02 102 91	Central Assistance to State Plan				
4215 02 102 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 102 91 12 53	Major works	3785.6700	3120.0000	1300.0000	2600.0000
4215 02 102 91 12	**Total**	3785.6700	3120.0000	1300.0000	2600.0000
4215 02 102 91	**Total**	3785.6700	3120.0000	1300.0000	2600.0000
4215 02 102	**Total**	3785.6700	3120.0000	1300.0000	2600.0000
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 91	Central Assistance to State Plan				
4215 02 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 53	Major works	2327.8400	1020.0000	425.0000	850.0000
4215 02 789 91 12	**Total**	2327.8400	1020.0000	425.0000	850.0000
4215 02 789 91	**Total**	2327.8400	1020.0000	425.0000	850.0000
4215 02 789	**Total**	2327.8400	1020.0000	425.0000	850.0000
4215 02 796	Tribal Area sub-plan				
4215 02 796 91	Central Assistance to State Plan				
4215 02 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 91 12 53	Major works	4339.3900	1860.0000	775.0000	1550.0000
4215 02 796 91 12	**Total**	4339.3900	1860.0000	775.0000	1550.0000
4215 02 796 91	**Total**	4339.3900	1860.0000	775.0000	1550.0000
4215 02 796	**Total**	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

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	**Total**	10452.9000	6000.0000	2500.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2215 01 001 28 Public Health					
2215 01 001 28 06 Execution					
2215 01 001 28 06 31 Grants-in-Aid		1097.4505	1149.2900	1308.1700	1470.0000
2215 01 001 28 06 **Total**		1097.4505	1149.2900	1308.1700	1470.0000
2215 01 001 28 **Total**		1097.4505	1149.2900	1308.1700	1470.0000
2215 01 001 **Total**		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
Grants to Pump Operators	**Total**	1097.4505	1149.2900	1308.1700	1470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
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					
4215 01 102 91 Central Assistance to State Plan					
4215 01 102 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 102 91 13 53 Major works		2297.5900	13000.0000	13920.0000	15600.0000
4215 01 102 91 13 **Total**		2297.5900	13000.0000	13920.0000	15600.0000
4215 01 102 91 **Total**		2297.5900	13000.0000	13920.0000	15600.0000
4215 01 102 **Total**		2297.5900	13000.0000	13920.0000	15600.0000
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 91 Central Assistance to State Plan					
4215 01 789 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 789 91 13 53 Major works		0.0000	4250.0000	3570.0000	5100.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 789 91 13	**Total**	0.0000	4250.0000	3570.0000	5100.0000
4215 01 789 91	**Total**	0.0000	4250.0000	3570.0000	5100.0000
4215 01 789	**Total**	0.0000	4250.0000	3570.0000	5100.0000
4215 01 796	Tribal Area sub-plan				
4215 01 796 91	Central Assistance to State Plan				
4215 01 796 91 13	National Rural Drinking Water Programme (NRDWP)				
4215 01 796 91 13 53	Major works	0.0000	7750.0000	6510.0000	9300.0000
4215 01 796 91 13	**Total**	0.0000	7750.0000	6510.0000	9300.0000
4215 01 796 91	**Total**	0.0000	7750.0000	6510.0000	9300.0000
4215 01 796	**Total**	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
CASP - National Rural Drinking Water Programme (NRDWP)	**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

Alam

2215 Water Supply and Sanitation

2215 01	Water Supply				
2215 01 101	Urban water Supply Programmes				
2215 01 101 28	Public Health				
2215 01 101 28 07	Urban Water Supply				
2215 01 101 28 07 21	Supplies and Materials	268.1139	312.0000	364.0000	312.0000
2215 01 101 28 07	**Total**	268.1139	312.0000	364.0000	312.0000
2215 01 101 28	**Total**	268.1139	312.0000	364.0000	312.0000
2215 01 101	**Total**	268.1139	312.0000	364.0000	312.0000
2215 01 789	Special Component Plan for Scheduled Caste				
2215 01 789 28	Public Health				
2215 01 789 28 07	Urban Water Supply				
2215 01 789 28 07 21	Supplies and Materials	13.3369	102.0000	119.0000	102.0000
2215 01 789 28 07	**Total**	13.3369	102.0000	119.0000	102.0000
2215 01 789 28	**Total**	13.3369	102.0000	119.0000	102.0000
2215 01 789	**Total**	13.3369	102.0000	119.0000	102.0000
2215 01 796	Tribal Area sub-plan				
2215 01 796 28	Public Health				
2215 01 796 28 07	Urban Water Supply				

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 796 28 07 21	Supplies and Materials	149.6367	186.0000	217.0000	186.0000
2215 01 796 28 07	**Total**	149.6367	186.0000	217.0000	186.0000
2215 01 796 28	**Total**	149.6367	186.0000	217.0000	186.0000
2215 01 796	**Total**	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
Alam	**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

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 800 Other expenditure

2215 01 800 25 Public Works

2215 01 800 25 19 Refund of Security Deposits and Other Deposit Works

2215 01 800 25 19 50	Other charges	32.5799	0.9000	85.0000	1.0000
2215 01 800 25 19	**Total**	32.5799	0.9000	85.0000	1.0000
2215 01 800 25	**Total**	32.5799	0.9000	85.0000	1.0000
2215 01 800	**Total**	32.5799	0.9000	85.0000	1.0000
2215 01	**Total**	32.5799	0.9000	85.0000	1.0000
2215	**Total**	32.5799	0.9000	85.0000	1.0000
Refund of Security Deposits and Other Deposit Works	**Total**	32.5799	0.9000	85.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 07	Medical Reimbursement	43.4297	70.0000	56.0000	50.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 001 28 06 **Total**		43.4297	70.0000	56.0000	50.0000
2215 01 001 28 **Total**		43.4297	70.0000	56.0000	50.0000
2215 01 001 **Total**		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
Medical Re-imbursement	**Total**	43.4297	70.0000	56.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2215 01 001 28 Public Health					
2215 01 001 28 05 Direction					
2215 01 001 28 05 03 Overtime Allowance		0.0000	250.0000	250.0000	250.0000
2215 01 001 28 05 **Total**		0.0000	250.0000	250.0000	250.0000
2215 01 001 28 **Total**		0.0000	250.0000	250.0000	250.0000
2215 01 001 **Total**		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
Overtime Allowance	**Total**	0.0000	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2215 01 001 28 Public Health					
2215 01 001 28 05 Direction					
2215 01 001 28 05 29 Outsourcing of Services		0.0000	0.0000	15.0000	15.0000
2215 01 001 28 05 **Total**		0.0000	0.0000	15.0000	15.0000
2215 01 001 28 **Total**		0.0000	0.0000	15.0000	15.0000

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 001	**Total**	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
Outsourcing of Services	**Total**	0.0000	0.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Reimbursable Grants for Social Welfare					
2215	*Water Supply and Sanitation*				
2215 02	Sewerage and Sanitation				
2215 02 105	Sanitation Services				
2215 02 105 99	Others				
2215 02 105 99 26	Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare				
2215 02 105 99 26 27	Minor Works	260.0000	0.0000	0.0000	0.0000
2215 02 105 99 26	**Total**	260.0000	0.0000	0.0000	0.0000
2215 02 105 99	**Total**	260.0000	0.0000	0.0000	0.0000
2215 02 105	**Total**	260.0000	0.0000	0.0000	0.0000
2215 02 789	Special Component Plan for Scheduled Caste				
2215 02 789 99	Others				
2215 02 789 99 26	Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare				
2215 02 789 99 26 27	Minor Works	85.0000	0.0000	0.0000	0.0000
2215 02 789 99 26	**Total**	85.0000	0.0000	0.0000	0.0000
2215 02 789 99	**Total**	85.0000	0.0000	0.0000	0.0000
2215 02 789	**Total**	85.0000	0.0000	0.0000	0.0000
2215 02 796	Tribal Area sub-plan				
2215 02 796 99	Others				
2215 02 796 99 26	Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare				
2215 02 796 99 26 27	Minor Works	155.0000	0.0000	0.0000	0.0000
2215 02 796 99 26	**Total**	155.0000	0.0000	0.0000	0.0000
2215 02 796 99	**Total**	155.0000	0.0000	0.0000	0.0000
2215 02 796	**Total**	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

Continued Demand No. 51 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Reimbursable Grants for Social Welfare	**Total**	500.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:-	**Demand:-51**	36738.1611	60726.1800	56186.1500	66661.0000
PUBLIC WORKS (DWS) - (51)	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
Total Recovery:-	**Demand:-51**	2065.2118	4000.0000	4000.0000	4000.0000
PUBLIC WORKS (DWS) - (51)	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
PUBLIC WORKS (DWS) - (51)	Charged	0.00	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 : II

Demand No. : 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 02 Wages	367.4372	400.0000	400.0000	400.0000
2210 03 103 16 10 **Total**	367.4372	400.0000	400.0000	400.0000
2210 03 103 16 **Total**	367.4372	400.0000	400.0000	400.0000
2210 03 103 **Total**	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
Wages **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				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispansary				
2210 02 101 17 01 12 Electricity Charges	0.1500	0.0000	0.0000	0.0000
2210 02 101 17 01 **Total**	0.1500	0.0000	0.0000	0.0000
2210 02 101 17 **Total**	0.1500	0.0000	0.0000	0.0000
2210 02 101 **Total**	0.1500	0.0000	0.0000	0.0000
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 12 Electricity Charges	0.1500	0.0000	0.0000	0.0000
2210 02 102 17 03 **Total**	0.1500	0.0000	0.0000	0.0000
2210 02 102 17 **Total**	0.1500	0.0000	0.0000	0.0000
2210 02 102 **Total**	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				
2210 03 101 17 Dispensary				

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 101 17 02 Health Sub-Centre				
2210 03 101 17 02 12 Electricity Charges	3.0000	0.0000	0.0000	0.0000
2210 03 101 17 02 **Total**	3.0000	0.0000	0.0000	0.0000
2210 03 101 17 **Total**	3.0000	0.0000	0.0000	0.0000
2210 03 101 **Total**	3.0000	0.0000	0.0000	0.0000
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 12 Electricity Charges	227.0425	20.0000	20.0000	24.0000
2210 03 103 16 10 **Total**	227.0425	20.0000	20.0000	24.0000
2210 03 103 16 **Total**	227.0425	20.0000	20.0000	24.0000
2210 03 103 **Total**	227.0425	20.0000	20.0000	24.0000
2210 03 104 Community Health Centres				
2210 03 104 16 Hospital				
2210 03 104 16 02 Community Health Centre				
2210 03 104 16 02 12 Electricity Charges	3.5000	0.0000	0.0000	0.0000
2210 03 104 16 02 **Total**	3.5000	0.0000	0.0000	0.0000
2210 03 104 16 **Total**	3.5000	0.0000	0.0000	0.0000
2210 03 104 **Total**	3.5000	0.0000	0.0000	0.0000
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 12 Electricity Charges	2.0000	0.0000	0.0000	0.0000
2210 03 789 16 02 **Total**	2.0000	0.0000	0.0000	0.0000
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 12 Electricity Charges	3.7500	320.0000	320.0000	316.0000
2210 03 789 16 10 **Total**	3.7500	320.0000	320.0000	316.0000
2210 03 789 16 **Total**	5.7500	320.0000	320.0000	316.0000
2210 03 789 **Total**	5.7500	320.0000	320.0000	316.0000
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 02 Community Health Centre				
2210 03 796 16 02 12 Electricity Charges	3.2500	0.0000	0.0000	0.0000
2210 03 796 16 02 **Total**	3.2500	0.0000	0.0000	0.0000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 12 Electricity Charges	336.3925	660.0000	660.0000	770.0000
2210 03 796 16 10 **Total**	336.3925	660.0000	660.0000	770.0000
2210 03 796 16 **Total**	339.6425	660.0000	660.0000	770.0000
2210 03 796 **Total**	339.6425	660.0000	660.0000	770.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 01 **Total**	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 03 **Total**	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 **Total**	0.2000	0.0000	0.0000	0.0000
2210 04 789 **Total**	0.2000	0.0000	0.0000	0.0000
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispansary				
2210 04 796 17 01 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 796 17 01 **Total**	0.1000	0.0000	0.0000	0.0000
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 796 17 03 **Total**	0.1000	0.0000	0.0000	0.0000
2210 04 796 17 **Total**	0.2000	0.0000	0.0000	0.0000
2210 04 796 **Total**	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				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 12 Electricity Charges	49.7575	100.0000	100.0000	100.0000
2210 06 001 98 52 **Total**	49.7575	100.0000	100.0000	100.0000
2210 06 001 98 **Total**	49.7575	100.0000	100.0000	100.0000
2210 06 001 **Total**	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
Electricity Charges **Total**	629.3925	1100.0000	1100.0000	1210.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend				
2211 Family Welfare				
2211 00				
2211 00 003 Training				
2211 00 003 19 Family Welfare				
2211 00 003 19 11 Health Sub-Centre				
2211 00 003 19 11 36 Scholarship / Stipend	1.3481	2.0000	2.0000	8.5800
2211 00 003 19 11 **Total**	1.3481	2.0000	2.0000	8.5800
2211 00 003 19 **Total**	1.3481	2.0000	2.0000	8.5800
2211 00 003 **Total**	1.3481	2.0000	2.0000	8.5800
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 19 Family Welfare				
2211 00 789 19 11 Health Sub-Centre				
2211 00 789 19 11 36 Scholarship / Stipend	3.5155	4.0000	10.0000	2.6000
2211 00 789 19 11 **Total**	3.5155	4.0000	10.0000	2.6000
2211 00 789 19 **Total**	3.5155	4.0000	10.0000	2.6000
2211 00 789 **Total**	3.5155	4.0000	10.0000	2.6000
2211 00 796 Tribal Area sub-plan				
2211 00 796 19 Family Welfare				
2211 00 796 19 11 Health Sub-Centre				
2211 00 796 19 11 36 Scholarship / Stipend	3.2435	4.0000	16.0000	5.3800
2211 00 796 19 11 **Total**	3.2435	4.0000	16.0000	5.3800
2211 00 796 19 **Total**	3.2435	4.0000	16.0000	5.3800
2211 00 796 **Total**	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
Scholarship/Stipend **Total**	8.1071	10.0000	28.0000	16.5600
Charged	0.0000	0.0000	0.0000	0.0000
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				
4210 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				
4210 02 103 16 10 53 Major works	0.0000	0.0000	0.0000	200.0000
4210 02 103 16 10 **Total**	0.0000	0.0000	0.0000	200.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 02 103 16	**Total**	0.0000	0.0000	0.0000	200.0000
4210 02 103	**Total**	0.0000	0.0000	0.0000	200.0000
4210 02 789	Special Component Plan for Scheduled Caste				
4210 02 789 16	Hospital				
4210 02 789 16 10	Primary Health Centre				
4210 02 789 16 10 53	Major works	0.0000	0.0000	0.0000	800.0000
4210 02 789 16 10	**Total**	0.0000	0.0000	0.0000	800.0000
4210 02 789 16	**Total**	0.0000	0.0000	0.0000	800.0000
4210 02 789	**Total**	0.0000	0.0000	0.0000	800.0000
4210 02 796	Tribal Area sub-plan				
4210 02 796 16	Hospital				
4210 02 796 16 10	Primary Health Centre				
4210 02 796 16 10 53	Major works	0.0000	0.0000	0.0000	1506.3300
4210 02 796 16 10	**Total**	0.0000	0.0000	0.0000	1506.3300
4210 02 796 16	**Total**	0.0000	0.0000	0.0000	1506.3300
4210 02 796	**Total**	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
Major Works	**Total**	0.0000	0.0000	0.0000	2506.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 27	Minor Works	4.7430	40.0000	54.9272	89.5400
2210 03 103 16 10	**Total**	4.7430	40.0000	54.9272	89.5400
2210 03 103 16	**Total**	4.7430	40.0000	54.9272	89.5400
2210 03 103	**Total**	4.7430	40.0000	54.9272	89.5400
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 27	Minor Works	0.0000	60.0000	62.6958	100.0000
2210 03 789 16 10	**Total**	0.0000	60.0000	62.6958	100.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 789 16 **Total**	0.0000	60.0000	62.6958	100.0000
2210 03 789 **Total**	0.0000	60.0000	62.6958	100.0000
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 27 Minor Works	69.9998	100.0000	162.9070	200.0000
2210 03 796 16 10 **Total**	69.9998	100.0000	162.9070	200.0000
2210 03 796 16 **Total**	69.9998	100.0000	162.9070	200.0000
2210 03 796 **Total**	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
Minor Works **Total**	74.7428	200.0000	280.5300	389.5400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.7428	200.0000	280.5300	389.5400
Revenue	74.7428	200.0000	280.5300	389.5400
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Health Mission (NHM)

2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration				
2211 00 001 91 Central Assistance to State Plan				
2211 00 001 91 14 National Health Mission (NHM)				
2211 00 001 91 14 01 Salaries	360.6994	600.0000	600.0000	1100.0000
2211 00 001 91 14 31 Grants-in-Aid	2918.1000	3696.0000	4565.9600	9296.0000
2211 00 001 91 14 **Total**	3278.7994	4296.0000	5165.9600	10396.0000
2211 00 001 91 **Total**	3278.7994	4296.0000	5165.9600	10396.0000
2211 00 001 **Total**	3278.7994	4296.0000	5165.9600	10396.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 91 Central Assistance to State Plan				
2211 00 789 91 14 National Health Mission (NHM)				
2211 00 789 91 14 01 Salaries	1065.2013	1167.0000	1279.8399	967.0000
2211 00 789 91 14 31 Grants-in-Aid	4019.0800	5270.0000	5484.7001	7667.5000
2211 00 789 91 14 **Total**	5084.2813	6437.0000	6764.5400	8634.5000
2211 00 789 91 **Total**	5084.2813	6437.0000	6764.5400	8634.5000
2211 00 789 **Total**	5084.2813	6437.0000	6764.5400	8634.5000
2211 00 796 Tribal Area sub-plan				
2211 00 796 91 Central Assistance to State Plan				
2211 00 796 91 14 National Health Mission (NHM)				

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 796 91 14 01 Salaries	1986.9760	1800.0000	1800.0000	1500.0000
2211 00 796 91 14 31 Grants-in-Aid	9250.6101	9967.0000	10564.5000	14524.7600
2211 00 796 91 14 **Total**	11237.5861	11767.0000	12364.5000	16024.7600
2211 00 796 91 **Total**	11237.5861	11767.0000	12364.5000	16024.7600
2211 00 796 **Total**	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
CASP - National Health Mission (NHM) **Total**	19600.6668	22500.0000	24295.0000	35055.2600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19600.6668	22500.0000	24295.0000	35055.2600
Revenue	19600.6668	22500.0000	24295.0000	35055.2600
Capital	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing				
2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	97.5407	100.0000	100.0000	100.0000
2210 03 103 16 10 **Total**	97.5407	100.0000	100.0000	100.0000
2210 03 103 16 **Total**	97.5407	100.0000	100.0000	100.0000
2210 03 103 **Total**	97.5407	100.0000	100.0000	100.0000
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	243.0923	250.0000	250.0000	300.0000
2210 03 789 16 10 **Total**	243.0923	250.0000	250.0000	300.0000
2210 03 789 16 **Total**	243.0923	250.0000	250.0000	300.0000
2210 03 789 **Total**	243.0923	250.0000	250.0000	300.0000
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	488.7959	600.0000	600.0000	645.0000
2210 03 796 16 10 **Total**	488.7959	600.0000	600.0000	645.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 796 16	**Total**	488.7959	600.0000	600.0000	645.0000
2210 03 796	**Total**	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
Ration/Diet/Medicine/Bedding and Clothing	**Total**	829.4289	950.0000	950.0000	1045.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	829.4289	950.0000	950.0000	1045.0000
	Revenue	829.4289	950.0000	950.0000	1045.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2210	*Medical and Public Health*				
2210 06	Public Health				
2210 06 102	Prevention of food adulteration				
2210 06 102 70	State Share				
2210 06 102 70 52	Family Welfare and Preventive Medicine				
2210 06 102 70 52 13	Office Expenses	0.0000	0.0000	1.6846	0.0000
2210 06 102 70 52 20	Other Administrative Expenses	0.0000	0.0000	2.5269	0.0000
2210 06 102 70 52	**Total**	0.0000	0.0000	4.2115	0.0000
2210 06 102 70	**Total**	0.0000	0.0000	4.2115	0.0000
2210 06 102	**Total**	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				
2211 00 102 70	State Share				
2211 00 102 70 70	State share of National Urban Health Mission (NULM)				
2211 00 102 70 70 31	Grants-in-Aid	0.0000	0.0000	50.0900	41.0000
2211 00 102 70 70	**Total**	0.0000	0.0000	50.0900	41.0000
2211 00 102 70	**Total**	0.0000	0.0000	50.0900	41.0000
2211 00 102	**Total**	0.0000	0.0000	50.0900	41.0000
2211 00 789	Special Component Plan for Scheduled Caste				
2211 00 789 70	State Share				
2211 00 789 70 70	State share of National Urban Health Mission (NULM)				
2211 00 789 70 70 31	Grants-in-Aid	0.0000	0.0000	16.3800	16.5000
2211 00 789 70 70	**Total**	0.0000	0.0000	16.3800	16.5000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 789 70 **Total**	0.0000	0.0000	16.3800	16.5000
2211 00 789 **Total**	0.0000	0.0000	16.3800	16.5000
2211 00 796 Tribal Area sub-plan				
2211 00 796 70 State Share				
2211 00 796 70 70 State share of National Urban Health Mission (NULM)				
2211 00 796 70 70 31 Grants-in-Aid	0.0000	0.0000	55.8600	55.8500
2211 00 796 70 70 **Total**	0.0000	0.0000	55.8600	55.8500
2211 00 796 70 **Total**	0.0000	0.0000	55.8600	55.8500
2211 00 796 **Total**	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
State Share **Total**	0.0000	0.0000	126.5415	113.3500
Charged	0.0000	0.0000	0.0000	0.0000
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				
2211 00 103 43 Finance Commission				
2211 00 103 43 60 Reduction in the Infant Mortality Rate				
2211 00 103 43 60 31 Grants-in-Aid	695.8978	0.0000	89.9000	0.0000
2211 00 103 43 60 **Total**	695.8978	0.0000	89.9000	0.0000
2211 00 103 43 **Total**	695.8978	0.0000	89.9000	0.0000
2211 00 103 **Total**	695.8978	0.0000	89.9000	0.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 43 Finance Commission				
2211 00 789 43 60 Reduction in the Infant Mortality Rate				
2211 00 789 43 60 31 Grants-in-Aid	0.0000	1.0000	0.0000	0.0000
2211 00 789 43 60 **Total**	0.0000	1.0000	0.0000	0.0000
2211 00 789 43 **Total**	0.0000	1.0000	0.0000	0.0000
2211 00 789 **Total**	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

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Finance Commission Grant	**Total**	695.8978	1.0000	89.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4210 02 103 91 Central Assistance to State Plan					
4210 02 103 91 03 Special Plan Assistance (SPA)					
4210 02 103 91 03 53 Major works		3.7943	0.0000	0.0000	0.0000
4210 02 103 91 03 **Total**		3.7943	0.0000	0.0000	0.0000
4210 02 103 91 **Total**		3.7943	0.0000	0.0000	0.0000
4210 02 103 **Total**		3.7943	0.0000	0.0000	0.0000
4210 02 800 Other expenditure					
4210 02 800 91 Central Assistance to State Plan					
4210 02 800 91 03 Special Plan Assistance (SPA)					
4210 02 800 91 03 53 Major works		0.9500	0.0000	0.0000	0.0000
4210 02 800 91 03 **Total**		0.9500	0.0000	0.0000	0.0000
4210 02 800 91 **Total**		0.9500	0.0000	0.0000	0.0000
4210 02 800 **Total**		0.9500	0.0000	0.0000	0.0000
4210 02 **Total**		4.7443	0.0000	0.0000	0.0000
4210 **Total**		4.7443	0.0000	0.0000	0.0000
CASP - SPA	**Total**	4.7443	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7443	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.7443	0.0000	0.0000	0.0000
NABARD					
4210 Capital Outlay on Medical and Public Health					
4210 02 Rural Health Services					
4210 02 103 Primary Health Centres					
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District					
4210 02 103 54 34 53 Major works		0.0000	200.0000	200.9900	231.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 02 103 54 34	**Total**	0.0000	200.0000	200.9900	231.0000
4210 02 103 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4210 02 103 54 36 53	Major works	248.2921	0.0000	192.1100	0.0000
4210 02 103 54 36	**Total**	248.2921	0.0000	192.1100	0.0000
4210 02 103 54	**Total**	248.2921	200.0000	393.1000	231.0000
4210 02 103	**Total**	248.2921	200.0000	393.1000	231.0000
4210 02 789	Special Component Plan for Scheduled Caste				
4210 02 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4210 02 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4210 02 789 54 36 53	Major works	54.1882	300.0000	200.0000	0.0000
4210 02 789 54 36	**Total**	54.1882	300.0000	200.0000	0.0000
4210 02 789 54	**Total**	54.1882	300.0000	200.0000	0.0000
4210 02 789	**Total**	54.1882	300.0000	200.0000	0.0000
4210 02 796	Tribal Area sub-plan				
4210 02 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4210 02 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4210 02 796 54 36 53	Major works	65.8137	500.0000	406.9000	0.0000
4210 02 796 54 36	**Total**	65.8137	500.0000	406.9000	0.0000
4210 02 796 54	**Total**	65.8137	500.0000	406.9000	0.0000
4210 02 796	**Total**	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
NABARD	**Total**	368.2940	1000.0000	1000.0000	231.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2211 00 001 90	State Share for Central Assistance to State Plan				
2211 00 001 90 14	State Share of National Health Mission (NHM)				
2211 00 001 90 14 31	Grants-in-Aid	1048.8400	1000.0000	1381.4500	800.0000
2211 00 001 90 14	**Total**	1048.8400	1000.0000	1381.4500	800.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 001 90 **Total**	1048.8400	1000.0000	1381.4500	800.0000
2211 00 001 **Total**	1048.8400	1000.0000	1381.4500	800.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 90 State Share for Central Assistance to State Plan				
2211 00 789 90 14 State Share of National Health Mission (NHM)				
2211 00 789 90 14 31 Grants-in-Aid	342.8900	525.0000	807.1185	1200.0000
2211 00 789 90 14 **Total**	342.8900	525.0000	807.1185	1200.0000
2211 00 789 90 **Total**	342.8900	525.0000	807.1185	1200.0000
2211 00 789 **Total**	342.8900	525.0000	807.1185	1200.0000
2211 00 796 Tribal Area sub-plan				
2211 00 796 90 State Share for Central Assistance to State Plan				
2211 00 796 90 14 State Share of National Health Mission (NHM)				
2211 00 796 90 14 31 Grants-in-Aid	625.2700	1375.0000	1290.0000	1510.7000
2211 00 796 90 14 **Total**	625.2700	1375.0000	1290.0000	1510.7000
2211 00 796 90 **Total**	625.2700	1375.0000	1290.0000	1510.7000
2211 00 796 **Total**	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
State Share / Contribution of CASP **Total**	2017.0000	2900.0000	3478.5685	3510.7000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries				
2210 01 110 17 Dispensary				
2210 01 110 17 02 Health Sub-Centre				
2210 01 110 17 02 13 Office Expenses	0.0463	0.2000	0.2000	0.2000
2210 01 110 17 02 **Total**	0.0463	0.2000	0.2000	0.2000
2210 01 110 17 **Total**	0.0463	0.2000	0.2000	0.2000
2210 01 110 **Total**	0.0463	0.2000	0.2000	0.2000
2210 01 200 Other Health Schemes				
2210 01 200 15 Health Services				
2210 01 200 15 01 Anti T.B. Clinic				
2210 01 200 15 01 13 Office Expenses	0.0195	0.1000	0.1000	0.1000
2210 01 200 15 01 **Total**	0.0195	0.1000	0.1000	0.1000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 200 15 11	National Programme for Control of Blindness				
2210 01 200 15 11 13	Office Expenses	0.0299	0.1000	0.1000	0.1000
2210 01 200 15 11 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 01 200 15 11	**Total**	0.0299	0.3000	0.3000	0.3000
2210 01 200 15	**Total**	0.0494	0.4000	0.4000	0.4000
2210 01 200	**Total**	0.0494	0.4000	0.4000	0.4000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 15	Health Services				
2210 01 789 15 11	National Programme for Control of Blindness				
2210 01 789 15 11 13	Office Expenses	0.0000	0.4000	0.4000	0.4000
2210 01 789 15 11 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 01 789 15 11	**Total**	0.0000	0.6000	0.6000	0.6000
2210 01 789 15	**Total**	0.0000	0.6000	0.6000	0.6000
2210 01 789	**Total**	0.0000	0.6000	0.6000	0.6000
2210 01 796	Tribal Area sub-plan				
2210 01 796 15	Health Services				
2210 01 796 15 01	Anti T.B. Clinic				
2210 01 796 15 01 13	Office Expenses	0.0294	0.4000	0.4000	0.4000
2210 01 796 15 01	**Total**	0.0294	0.4000	0.4000	0.4000
2210 01 796 15 11	National Programme for Control of Blindness				
2210 01 796 15 11 13	Office Expenses	0.0287	0.4000	0.4000	0.4000
2210 01 796 15 11 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 01 796 15 11	**Total**	0.0287	0.6000	0.6000	0.6000
2210 01 796 15	**Total**	0.0581	1.0000	1.0000	1.0000
2210 01 796	**Total**	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				
2210 02 101 17	Dispensary				
2210 02 101 17 01	Ayurvedic Dispansary				
2210 02 101 17 01 13	Office Expenses	0.0274	0.3000	0.3000	0.3000
2210 02 101 17 01 14	Rents, Rates and Taxes	0.0000	0.2000	0.2000	0.2000
2210 02 101 17 01 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 02 101 17 01	**Total**	0.0274	0.7000	0.7000	0.7000
2210 02 101 17	**Total**	0.0274	0.7000	0.7000	0.7000
2210 02 101	**Total**	0.0274	0.7000	0.7000	0.7000
2210 02 102	Homeopathy				
2210 02 102 17	Dispensary				

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 02 102 17 03	Homoeopathic Dispensary				
2210 02 102 17 03 13	Office Expenses	0.0299	0.3000	0.3000	0.3000
2210 02 102 17 03 14	Rents, Rates and Taxes	0.0000	0.2000	0.2000	0.2000
2210 02 102 17 03 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 02 102 17 03	**Total**	0.0299	0.7000	0.7000	0.7000
2210 02 102 17	**Total**	0.0299	0.7000	0.7000	0.7000
2210 02 102	**Total**	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				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 03	Overtime Allowance	0.0000	0.0600	0.0400	0.0400
2210 03 103 16 10 11	Travel Expenses	6.4101	4.0000	4.0000	4.0000
2210 03 103 16 10 13	Office Expenses	10.1911	10.0000	10.0000	10.0000
2210 03 103 16 10 14	Rents, Rates and Taxes	1.1199	0.0000	0.0000	0.0000
2210 03 103 16 10 18	Cost of fuel etc and maintenance cost of vehicles	12.6256	10.0000	10.0000	10.0000
2210 03 103 16 10 19	Hiring charges of private vehicles	0.0746	0.3000	0.3000	0.3000
2210 03 103 16 10 20	Other Administrative Expenses	0.3202	1.0000	1.0000	1.0000
2210 03 103 16 10 21	Supplies and Materials	5.1474	1.0000	1.0000	1.0000
2210 03 103 16 10 24	P.O.L.	21.9802	1.0000	1.0000	2.0000
2210 03 103 16 10 28	Professional Services	10.6803	0.0000	0.0000	0.0000
2210 03 103 16 10 30	Other Contractual Services	192.5391	0.0000	0.0000	0.0000
2210 03 103 16 10 31	Grants-in-Aid	19.4000	2.0000	13.6816	13.6800
2210 03 103 16 10 50	Other charges	0.0000	0.1000	0.0400	0.0400
2210 03 103 16 10	**Total**	280.4885	29.4600	41.0616	42.0600
2210 03 103 16	**Total**	280.4885	29.4600	41.0616	42.0600
2210 03 103	**Total**	280.4885	29.4600	41.0616	42.0600
2210 03 104	Community Health Centres				
2210 03 104 16	Hospital				
2210 03 104 16 02	Community Health Centre				
2210 03 104 16 02 13	Office Expenses	13.5730	9.0000	9.0000	9.0000
2210 03 104 16 02 18	Cost of fuel etc and maintenance cost of vehicles	7.2137	1.0000	1.0000	1.0000
2210 03 104 16 02 20	Other Administrative Expenses	0.1390	0.8000	0.8000	0.8000
2210 03 104 16 02 21	Supplies and Materials	0.6868	0.7000	0.7000	0.7000
2210 03 104 16 02 24	P.O.L.	7.2280	1.0000	1.0000	1.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 104 16 02	**Total**	28.8406	12.5000	12.5000	12.5000
2210 03 104 16	**Total**	28.8406	12.5000	12.5000	12.5000
2210 03 104	**Total**	28.8406	12.5000	12.5000	12.5000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 02	Community Health Centre				
2210 03 789 16 02 13	Office Expenses	4.7638	10.0000	10.0000	10.0000
2210 03 789 16 02 18	Cost of fuel etc and maintenance cost of vehicles	6.4892	26.0000	26.0000	26.0000
2210 03 789 16 02 20	Other Administrative Expenses	1.4668	0.3000	0.3000	0.6200
2210 03 789 16 02 21	Supplies and Materials	0.3994	4.0000	4.0000	4.0000
2210 03 789 16 02 24	P.O.L.	2.2560	9.0000	9.0000	9.0000
2210 03 789 16 02	**Total**	15.3752	49.3000	49.3000	49.6200
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 11	Travel Expenses	3.7312	6.1300	6.1300	6.1300
2210 03 789 16 10 13	Office Expenses	16.0190	14.0000	14.0000	14.0000
2210 03 789 16 10 18	Cost of fuel etc and maintenance cost of vehicles	20.9774	27.0000	27.0000	27.0000
2210 03 789 16 10 19	Hiring charges of private vehicles	0.2020	1.2500	1.2500	1.2500
2210 03 789 16 10 20	Other Administrative Expenses	0.0396	1.3000	1.3000	1.3000
2210 03 789 16 10 21	Supplies and Materials	26.0045	35.0000	35.0000	35.0000
2210 03 789 16 10 24	P.O.L.	4.7192	11.0000	11.0000	11.0000
2210 03 789 16 10 30	Other Contractual Services	55.9176	0.0000	0.0000	0.0000
2210 03 789 16 10 31	Grants-in-Aid	6.8977	20.0000	20.0000	20.0000
2210 03 789 16 10	**Total**	134.5083	115.6800	115.6800	115.6800
2210 03 789 16	**Total**	149.8835	164.9800	164.9800	165.3000
2210 03 789	**Total**	149.8835	164.9800	164.9800	165.3000
2210 03 796	Tribal Area sub-plan				
2210 03 796 16	Hospital				
2210 03 796 16 02	Community Health Centre				
2210 03 796 16 02 13	Office Expenses	9.8524	20.0000	20.0000	21.0000
2210 03 796 16 02 18	Cost of fuel etc and maintenance cost of vehicles	7.3064	30.0000	30.0000	30.0000
2210 03 796 16 02 19	Hiring charges of private vehicles	0.0394	0.3000	0.3000	0.3000
2210 03 796 16 02 20	Other Administrative Expenses	0.0493	0.4000	0.4000	0.4000
2210 03 796 16 02 21	Supplies and Materials	0.6469	30.0000	30.0000	30.0000
2210 03 796 16 02 24	P.O.L.	7.7246	2.0000	2.0000	2.0000
2210 03 796 16 02	**Total**	25.6190	82.7000	82.7000	83.7000
2210 03 796 16 10	Primary Health Centre				

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 796 16 10 11	Travel Expenses	4.5194	10.0000	41.0000	41.0000
2210 03 796 16 10 13	Office Expenses	26.3456	10.0000	61.0384	78.0000
2210 03 796 16 10 18	Cost of fuel etc and maintenance cost of vehicles	86.1690	66.0000	124.0000	150.0000
2210 03 796 16 10 19	Hiring charges of private vehicles	0.1534	0.3000	0.3000	0.3000
2210 03 796 16 10 20	Other Administrative Expenses	0.0746	1.4000	1.9000	1.9000
2210 03 796 16 10 21	Supplies and Materials	42.9915	31.0000	41.2000	41.2000
2210 03 796 16 10 24	P.O.L.	5.8664	7.0000	33.5000	40.0000
2210 03 796 16 10 28	Professional Services	5.9799	0.0000	0.0000	0.0000
2210 03 796 16 10 30	Other Contractual Services	77.9232	0.0000	0.0000	0.0000
2210 03 796 16 10 31	Grants-in-Aid	7.7265	20.0000	20.0000	20.0000
2210 03 796 16 10 50	Other charges	0.0450	0.1000	0.0400	0.0400
2210 03 796 16 10	**Total**	257.7944	145.8000	322.9784	372.4400
2210 03 796 16	**Total**	283.4133	228.5000	405.6784	456.1400
2210 03 796	**Total**	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				
2210 04 789 17	Dispensary				
2210 04 789 17 01	Ayurvedic Dispansary				
2210 04 789 17 01 13	Office Expenses	0.0140	0.5000	0.5000	0.5000
2210 04 789 17 01 14	Rents, Rates and Taxes	0.0000	1.3000	1.3000	1.3000
2210 04 789 17 01 20	Other Administrative Expenses	0.2398	0.3000	0.3000	0.3000
2210 04 789 17 01	**Total**	0.2538	2.1000	2.1000	2.1000
2210 04 789 17 03	Homoeopathic Dispensary				
2210 04 789 17 03 13	Office Expenses	0.0150	0.5000	0.5000	0.5000
2210 04 789 17 03 14	Rents, Rates and Taxes	0.0000	0.3000	0.3000	0.3000
2210 04 789 17 03 20	Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000
2210 04 789 17 03	**Total**	0.0150	1.1000	1.1000	1.1000
2210 04 789 17	**Total**	0.2688	3.2000	3.2000	3.2000
2210 04 789	**Total**	0.2688	3.2000	3.2000	3.2000
2210 04 796	Tribal Area sub-plan				
2210 04 796 17	Dispensary				
2210 04 796 17 01	Ayurvedic Dispansary				
2210 04 796 17 01 13	Office Expenses	0.0266	0.5000	0.5000	0.5000
2210 04 796 17 01 14	Rents, Rates and Taxes	2.8951	1.5000	2.7600	2.7600
2210 04 796 17 01 20	Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 04 796 17 01 21	Supplies and Materials	0.0000	0.1000	0.1000	0.1000
2210 04 796 17 01	**Total**	2.9217	2.4000	3.6600	3.6600
2210 04 796 17 03	Homoeopathic Dispensary				
2210 04 796 17 03 13	Office Expenses	0.0200	0.5000	0.5000	0.5000
2210 04 796 17 03 14	Rents, Rates and Taxes	0.0000	0.5000	0.5000	0.5000
2210 04 796 17 03 20	Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000
2210 04 796 17 03 21	Supplies and Materials	0.0000	0.1000	0.1000	0.1000
2210 04 796 17 03	**Total**	0.0200	1.4000	1.4000	1.4000
2210 04 796 17	**Total**	2.9417	3.8000	5.0600	5.0600
2210 04 796	**Total**	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				
2210 06 001 98	Administration				
2210 06 001 98 52	Family Welfare and Preventive Medicine				
2210 06 001 98 52 11	Travel Expenses	4.1667	4.0000	4.0000	4.0000
2210 06 001 98 52 13	Office Expenses	3.7328	5.7500	5.7500	5.7500
2210 06 001 98 52 18	Cost of fuel etc and maintenance cost of vehicles	0.9814	1.0000	1.0000	1.0000
2210 06 001 98 52 20	Other Administrative Expenses	0.0527	0.3000	0.3000	0.3000
2210 06 001 98 52 24	P.O.L.	0.9613	1.0000	1.0000	1.0000
2210 06 001 98 52 28	Professional Services	9.7092	0.0000	0.0000	0.0000
2210 06 001 98 52	**Total**	19.6041	12.0500	12.0500	12.0500
2210 06 001 98	**Total**	19.6041	12.0500	12.0500	12.0500
2210 06 001	**Total**	19.6041	12.0500	12.0500	12.0500
2210 06 102	Prevention of food adulteration				
2210 06 102 15	Health Services				
2210 06 102 15 28	Food Safety & Standard Authority of India				
2210 06 102 15 28 11	Travel Expenses	0.1396	0.1500	0.1500	0.1500
2210 06 102 15 28 13	Office Expenses	0.0000	0.3000	0.3000	0.3000
2210 06 102 15 28 31	Grants-in-Aid	0.0000	1.0000	1.0000	0.0000
2210 06 102 15 28	**Total**	0.1396	1.4500	1.4500	0.4500
2210 06 102 15	**Total**	0.1396	1.4500	1.4500	0.4500
2210 06 102	**Total**	0.1396	1.4500	1.4500	0.4500
2210 06 107	Public Health Laboratories				
2210 06 107 15	Health Services				
2210 06 107 15 15	Public Health Laboratories				
2210 06 107 15 15 13	Office Expenses	0.1852	0.9500	0.9500	0.9500
2210 06 107 15 15	**Total**	0.1852	0.9500	0.9500	0.9500

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 107 15 **Total**	0.1852	0.9500	0.9500	0.9500
2210 06 107 **Total**	0.1852	0.9500	0.9500	0.9500
2210 06 113 Public Health Publicity				
2210 06 113 15 Health Services				
2210 06 113 15 16 Public Health Publicity				
2210 06 113 15 16 13 Office Expenses	0.1621	0.8300	0.8300	0.8300
2210 06 113 15 16 21 Supplies and Materials	0.0961	0.1000	0.1000	0.1000
2210 06 113 15 16 **Total**	0.2582	0.9300	0.9300	0.9300
2210 06 113 15 **Total**	0.2582	0.9300	0.9300	0.9300
2210 06 113 **Total**	0.2582	0.9300	0.9300	0.9300
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.0400	0.4000	0.4000	0.4000
2210 06 789 15 15 **Total**	0.0400	0.4000	0.4000	0.4000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.0381	0.4000	0.4000	0.4000
2210 06 789 15 16 **Total**	0.0381	0.4000	0.4000	0.4000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0211	0.3000	0.3000	0.3000
2210 06 789 15 28 **Total**	0.0211	0.3000	0.3000	0.3000
2210 06 789 15 **Total**	0.0992	1.1000	1.1000	1.1000
2210 06 789 **Total**	0.0992	1.1000	1.1000	1.1000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.0484	0.4000	0.4000	0.4000
2210 06 796 15 15 **Total**	0.0484	0.4000	0.4000	0.4000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.0491	0.4000	0.4000	0.4000
2210 06 796 15 16 26 Advertising and Publicity	0.0000	0.3500	0.3500	0.3500
2210 06 796 15 16 **Total**	0.0491	0.7500	0.7500	0.7500
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.0290	0.7000	0.7000	0.7000
2210 06 796 15 28 **Total**	0.0290	0.7000	0.7000	0.7000
2210 06 796 15 **Total**	0.1265	1.8500	1.8500	1.8500
2210 06 796 **Total**	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

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211	*Family Welfare*				
2211 00					
2211 00 003	Training				
2211 00 003 15	Health Services				
2211 00 003 15 31	ANM Training purpose				
2211 00 003 15 31 13	Office Expenses	0.0260	0.6000	0.6000	0.6000
2211 00 003 15 31 18	Cost of fuel etc and maintenance cost of vehicles	0.1591	0.0000	0.0000	0.0000
2211 00 003 15 31	**Total**	0.1851	0.6000	0.6000	0.6000
2211 00 003 15	**Total**	0.1851	0.6000	0.6000	0.6000
2211 00 003	**Total**	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				
4210 02 103 16	Hospital				
4210 02 103 16 10	Primary Health Centre				
4210 02 103 16 10 52	Machinery and Equipment	0.0000	1.0000	1.0000	1.0000
4210 02 103 16 10	**Total**	0.0000	1.0000	1.0000	1.0000
4210 02 103 16	**Total**	0.0000	1.0000	1.0000	1.0000
4210 02 103	**Total**	0.0000	1.0000	1.0000	1.0000
4210 02 789	Special Component Plan for Scheduled Caste				
4210 02 789 16	Hospital				
4210 02 789 16 10	Primary Health Centre				
4210 02 789 16 10 52	Machinery and Equipment	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 10	**Total**	0.0000	0.7500	0.7500	0.7500
4210 02 789 16	**Total**	0.0000	0.7500	0.7500	0.7500
4210 02 789	**Total**	0.0000	0.7500	0.7500	0.7500
4210 02 796	Tribal Area sub-plan				
4210 02 796 16	Hospital				
4210 02 796 16 10	Primary Health Centre				
4210 02 796 16 10 52	Machinery and Equipment	0.0000	1.0000	1.0000	1.0000
4210 02 796 16 10	**Total**	0.0000	1.0000	1.0000	1.0000
4210 02 796 16	**Total**	0.0000	1.0000	1.0000	1.0000
4210 02 796	**Total**	0.0000	1.0000	1.0000	1.0000
4210 02	**Total**	0.0000	2.7500	2.7500	2.7500

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 **Total**		0.0000	2.7500	2.7500	2.7500
Others	**Total**	766.6456	467.7200	657.7600	708.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 01 Salaries		10412.4924	0.0000	0.0000	0.0000
2210 03 103 16 10 **Total**		10412.4924	0.0000	0.0000	0.0000
2210 03 103 16 **Total**		10412.4924	0.0000	0.0000	0.0000
2210 03 103 **Total**		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					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 01 Salaries		7893.5157	19356.8400	19357.0000	22056.0000
2210 06 001 98 52 **Total**		7893.5157	19356.8400	19357.0000	22056.0000
2210 06 001 98 **Total**		7893.5157	19356.8400	19357.0000	22056.0000
2210 06 001 **Total**		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
Salaries	**Total**	18306.0082	19356.8400	19357.0000	22056.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2210 06 001 98 Administration					

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 28 Professional Services	0.0000	42.2800	42.2800	42.2800
2210 06 001 98 52 **Total**	0.0000	42.2800	42.2800	42.2800
2210 06 001 98 **Total**	0.0000	42.2800	42.2800	42.2800
2210 06 001 **Total**	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
Professional Services **Total**	0.0000	42.2800	42.2800	42.2800
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 06 107 Public Health Laboratories				
2210 06 107 15 Health Services				
2210 06 107 15 27 Tripura State Blood Transfusion Council				
2210 06 107 15 27 31 Grants-in-Aid	0.0000	1.0000	1.0000	1.0000
2210 06 107 15 27 **Total**	0.0000	1.0000	1.0000	1.0000
2210 06 107 15 **Total**	0.0000	1.0000	1.0000	1.0000
2210 06 107 **Total**	0.0000	1.0000	1.0000	1.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 27 Tripura State Blood Transfusion Council				
2210 06 789 15 27 31 Grants-in-Aid	0.0000	2.0000	9.6800	9.0000
2210 06 789 15 27 **Total**	0.0000	2.0000	9.6800	9.0000
2210 06 789 15 **Total**	0.0000	2.0000	9.6800	9.0000
2210 06 789 **Total**	0.0000	2.0000	9.6800	9.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 27 Tripura State Blood Transfusion Council				
2210 06 796 15 27 31 Grants-in-Aid	0.0000	2.0000	17.0000	20.0000
2210 06 796 15 27 **Total**	0.0000	2.0000	17.0000	20.0000
2210 06 796 15 **Total**	0.0000	2.0000	17.0000	20.0000
2210 06 796 **Total**	0.0000	2.0000	17.0000	20.0000
2210 06 **Total**	0.0000	5.0000	27.6800	30.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 80 General				
2210 80 789 Special Component Plan for Scheduled Caste				
2210 80 789 15 Health Services				
2210 80 789 15 27 Tripura State Blood Transfusion Council				
2210 80 789 15 27 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000
2210 80 789 15 27 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 789 15 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 789 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 796 Tribal Area sub-plan				
2210 80 796 15 Health Services				
2210 80 796 15 27 Tripura State Blood Transfusion Council				
2210 80 796 15 27 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000
2210 80 796 15 27 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 796 15 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 796 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 800 Other expenditure				
2210 80 800 15 Health Services				
2210 80 800 15 27 Tripura State Blood Transfusion Council				
2210 80 800 15 27 31 Grants-in-Aid	1.0000	0.0000	0.0000	0.0000
2210 80 800 15 27 **Total**	1.0000	0.0000	0.0000	0.0000
2210 80 800 15 **Total**	1.0000	0.0000	0.0000	0.0000
2210 80 800 **Total**	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
Tripura State Blood Transfusion Council (TSBTC) **Total**	5.0000	5.0000	27.6800	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	5.0000	27.6800	30.0000
Revenue	5.0000	5.0000	27.6800	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 30 Other Contractual Services	0.0000	100.0000	100.0000	100.0000
2210 03 103 16 10 **Total**	0.0000	100.0000	100.0000	100.0000
2210 03 103 16 **Total**	0.0000	100.0000	100.0000	100.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 103 **Total**	0.0000	100.0000	100.0000	100.0000
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 30 Other Contractual Services	0.0000	110.0000	110.0000	170.0000
2210 03 789 16 10 **Total**	0.0000	110.0000	110.0000	170.0000
2210 03 789 16 **Total**	0.0000	110.0000	110.0000	170.0000
2210 03 789 **Total**	0.0000	110.0000	110.0000	170.0000
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 30 Other Contractual Services	0.0000	200.0000	200.0000	300.0000
2210 03 796 16 10 **Total**	0.0000	200.0000	200.0000	300.0000
2210 03 796 16 **Total**	0.0000	200.0000	200.0000	300.0000
2210 03 796 **Total**	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
Contractual Service **Total**	0.0000	410.0000	410.0000	570.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	410.0000	410.0000	570.0000
Revenue	0.0000	410.0000	410.0000	570.0000
Capital	0.0000	0.0000	0.0000	0.0000

<u>CASP - National Urban Health Mission</u>

2211 Family Welfare				
2211 00				
2211 00 102 Urban Family Welfare Services				
2211 00 102 87 C.S. Scheme - II				
2211 00 102 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)				
2211 00 102 87 87 31 Grants-in-Aid	284.9600	200.0000	184.0800	184.0000
2211 00 102 87 87 **Total**	284.9600	200.0000	184.0800	184.0000
2211 00 102 87 **Total**	284.9600	200.0000	184.0800	184.0000
2211 00 102 **Total**	284.9600	200.0000	184.0800	184.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 87 C.S. Scheme - II				
2211 00 789 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)				
2211 00 789 87 87 31 Grants-in-Aid	396.1600	396.0000	365.9200	386.1100

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 789 87 87	**Total**	396.1600	396.0000	365.9200	386.1100
2211 00 789 87	**Total**	396.1600	396.0000	365.9200	386.1100
2211 00 789	**Total**	396.1600	396.0000	365.9200	386.1100
2211 00 796	Tribal Area sub-plan				
2211 00 796 87	C.S. Scheme - II				
2211 00 796 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211 00 796 87 87 31	Grants-in-Aid	184.8800	354.0000	400.0000	450.0000
2211 00 796 87 87	**Total**	184.8800	354.0000	400.0000	450.0000
2211 00 796 87	**Total**	184.8800	354.0000	400.0000	450.0000
2211 00 796	**Total**	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
CASP - National Urban Health Mission	**Total**	866.0000	950.0000	950.0000	1020.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2210 06 001 98	Administration				
2210 06 001 98 52	Family Welfare and Preventive Medicine				
2210 06 001 98 52 07	Medical Reimbursement	23.4098	35.0000	35.0000	38.5000
2210 06 001 98 52	**Total**	23.4098	35.0000	35.0000	38.5000
2210 06 001 98	**Total**	23.4098	35.0000	35.0000	38.5000
2210 06 001	**Total**	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
Medical Re-imbursement	**Total**	23.4098	35.0000	35.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Asha Incentives Grants				
2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies				
2211 00 200 15 Health Services				
2211 00 200 15 30 ASHA incentives grants				
2211 00 200 15 30 28 Professional Services	0.0000	0.0000	364.0000	364.0000
2211 00 200 15 30 **Total**	0.0000	0.0000	364.0000	364.0000
2211 00 200 15 **Total**	0.0000	0.0000	364.0000	364.0000
2211 00 200 **Total**	0.0000	0.0000	364.0000	364.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 15 Health Services				
2211 00 789 15 30 ASHA incentives grants				
2211 00 789 15 30 28 Professional Services	0.0000	0.0000	119.0000	119.0000
2211 00 789 15 30 **Total**	0.0000	0.0000	119.0000	119.0000
2211 00 789 15 **Total**	0.0000	0.0000	119.0000	119.0000
2211 00 789 **Total**	0.0000	0.0000	119.0000	119.0000
2211 00 796 Tribal Area sub-plan				
2211 00 796 15 Health Services				
2211 00 796 15 30 ASHA incentives grants				
2211 00 796 15 30 28 Professional Services	0.0000	0.0000	217.0000	217.0000
2211 00 796 15 30 **Total**	0.0000	0.0000	217.0000	217.0000
2211 00 796 15 **Total**	0.0000	0.0000	217.0000	217.0000
2211 00 796 **Total**	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
Asha Incentives Grants **Total**	0.0000	0.0000	700.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 06 003 15 Health Services				
2210 06 003 15 31 ANM Training purpose				
2210 06 003 15 31 13 Office Expenses	0.0000	0.0000	0.0000	3.0000
2210 06 003 15 31 21 Supplies and Materials	0.0000	0.0000	0.0000	1.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 003 15 31 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 003 15 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 003 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 31 ANM Training purpose				
2210 06 789 15 31 13 Office Expenses	0.0000	0.0000	0.0000	1.0000
2210 06 789 15 31 21 Supplies and Materials	0.0000	0.0000	0.0000	1.0000
2210 06 789 15 31 **Total**	0.0000	0.0000	0.0000	2.0000
2210 06 789 15 **Total**	0.0000	0.0000	0.0000	2.0000
2210 06 789 **Total**	0.0000	0.0000	0.0000	2.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 31 ANM Training purpose				
2210 06 796 15 31 13 Office Expenses	0.0000	0.0000	0.0000	2.0000
2210 06 796 15 31 21 Supplies and Materials	0.0000	0.0000	0.0000	2.0000
2210 06 796 15 31 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 796 15 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 796 **Total**	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
ANM Training purpose **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

CSS - Regional Food Laboratory

4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 107 Public Health Laboratories				
4210 04 107 89 C.S.Scheme-IV				
4210 04 107 89 22 Upgradation of Regional Food Laboratory at Agartala, Tripura				
4210 04 107 89 22 52 Machinery and Equipment	6.6349	10.0000	10.0000	0.0000
4210 04 107 89 22 **Total**	6.6349	10.0000	10.0000	0.0000
4210 04 107 89 **Total**	6.6349	10.0000	10.0000	0.0000
4210 04 107 **Total**	6.6349	10.0000	10.0000	0.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 04 **Total**		6.6349	10.0000	10.0000	0.0000
4210 **Total**		6.6349	10.0000	10.0000	0.0000
CSS - Regional Food Laboratory	**Total**	6.6349	10.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6349	10.0000	10.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.6349	10.0000	10.0000	0.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210 Medical and Public Health					
2210 06 Public Health					
2210 06 101 Prevention and Control of diseases					
2210 06 101 87 C.S. Scheme - II					
2210 06 101 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 101 87 42 31 Grants-in-Aid		0.0000	0.0000	209.5600	0.0000
2210 06 101 87 42 **Total**		0.0000	0.0000	209.5600	0.0000
2210 06 101 87 **Total**		0.0000	0.0000	209.5600	0.0000
2210 06 101 **Total**		0.0000	0.0000	209.5600	0.0000
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 87 C.S. Scheme - II					
2210 06 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 789 87 42 31 Grants-in-Aid		0.0000	0.0000	68.5100	0.0000
2210 06 789 87 42 **Total**		0.0000	0.0000	68.5100	0.0000
2210 06 789 87 **Total**		0.0000	0.0000	68.5100	0.0000
2210 06 789 **Total**		0.0000	0.0000	68.5100	0.0000
2210 06 796 Tribal Area sub-plan					
2210 06 796 87 C.S. Scheme - II					
2210 06 796 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 796 87 42 31 Grants-in-Aid		0.0000	0.0000	124.9300	0.0000
2210 06 796 87 42 **Total**		0.0000	0.0000	124.9300	0.0000
2210 06 796 87 **Total**		0.0000	0.0000	124.9300	0.0000
2210 06 796 **Total**		0.0000	0.0000	124.9300	0.0000
2210 06 **Total**		0.0000	0.0000	403.0000	0.0000
2210 **Total**		0.0000	0.0000	403.0000	0.0000

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - COVID 19 Emergency Response and Health System Preparedness Package	**Total**	0.0000	0.0000	403.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	403.0000	0.0000
	Revenue	0.0000	0.0000	403.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentives of Health Worker

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 101 Prevention and Control of diseases				
2210 06 101 16 Hospital				
2210 06 101 16 06 Emergency Facilities				
2210 06 101 16 06 28 Professional Services	0.0000	0.0000	48.1000	0.0000
2210 06 101 16 06 **Total**	0.0000	0.0000	48.1000	0.0000
2210 06 101 16 **Total**	0.0000	0.0000	48.1000	0.0000
2210 06 101 **Total**	0.0000	0.0000	48.1000	0.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 16 Hospital				
2210 06 789 16 06 Emergency Facilities				
2210 06 789 16 06 28 Professional Services	0.0000	0.0000	15.7200	0.0000
2210 06 789 16 06 **Total**	0.0000	0.0000	15.7200	0.0000
2210 06 789 16 **Total**	0.0000	0.0000	15.7200	0.0000
2210 06 789 **Total**	0.0000	0.0000	15.7200	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 16 Hospital				
2210 06 796 16 06 Emergency Facilities				
2210 06 796 16 06 28 Professional Services	0.0000	0.0000	28.6800	0.0000
2210 06 796 16 06 **Total**	0.0000	0.0000	28.6800	0.0000
2210 06 796 16 **Total**	0.0000	0.0000	28.6800	0.0000
2210 06 796 **Total**	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

Incentives of Health Worker	**Total**	0.0000	0.0000	92.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 52 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 102 Prevention of food adulteration				
2210 06 102 15 Health Services				
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2210 06 102 15 28 **Total**	0.0000	0.0000	0.0000	2.0000
2210 06 102 15 **Total**	0.0000	0.0000	0.0000	2.0000
2210 06 102 **Total**	0.0000	0.0000	0.0000	2.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2210 06 789 15 28 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 789 15 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 789 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2210 06 796 15 28 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 796 15 **Total**	0.0000	0.0000	0.0000	4.0000
2210 06 796 **Total**	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
Food Safety & Standard Authority of India **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

Grand Total:- Demand:-52	44569.4099	50337.8400	54433.7600	69663.1700
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52) 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 : II

Demand No. : 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 12 Electricity Charges	0.0000	7.9600	6.3700	7.9600
2225 80 001 33 09 **Total**	0.0000	7.9600	6.3700	7.9600
2225 80 001 33 **Total**	0.0000	7.9600	6.3700	7.9600
2225 80 001 **Total**	0.0000	7.9600	6.3700	7.9600
2225 80 800 Other expenditure				
2225 80 800 33 Welfare Programme				
2225 80 800 33 09 General				
2225 80 800 33 09 12 Electricity Charges	5.4010	0.0000	0.0000	0.0000
2225 80 800 33 09 **Total**	5.4010	0.0000	0.0000	0.0000
2225 80 800 33 **Total**	5.4010	0.0000	0.0000	0.0000
2225 80 800 **Total**	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
Electricity Charges **Total**	5.4010	7.9600	6.3700	7.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.4010	7.9600	6.3700	7.9600
Revenue	5.4010	7.9600	6.3700	7.9600
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 27 Minor Works	0.0000	0.0000	0.8000	3.0000
2225 80 001 33 09 **Total**	0.0000	0.0000	0.8000	3.0000
2225 80 001 33 **Total**	0.0000	0.0000	0.8000	3.0000
2225 80 001 **Total**	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

Continued Demand No. 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	**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				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 11	Travel Expenses	0.0000	0.9400	0.6000	0.7000
2225 80 001 33 09 13	Office Expenses	0.0000	3.8000	3.1000	3.9000
2225 80 001 33 09 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.8000	0.9860	0.8000
2225 80 001 33 09 19	Hiring charges of private vehicles	0.0000	1.2000	2.4900	1.7000
2225 80 001 33 09 21	Supplies and Materials	0.0000	0.4600	0.1840	0.4000
2225 80 001 33 09	**Total**	0.0000	7.2000	7.3600	7.5000
2225 80 001 33	**Total**	0.0000	7.2000	7.3600	7.5000
2225 80 001	**Total**	0.0000	7.2000	7.3600	7.5000
2225 80 800	Other expenditure				
2225 80 800 33	Welfare Programme				
2225 80 800 33 09	General				
2225 80 800 33 09 11	Travel Expenses	0.7392	0.0000	0.0000	0.0000
2225 80 800 33 09 13	Office Expenses	3.8090	0.0000	0.0000	0.0000
2225 80 800 33 09 18	Cost of fuel etc and maintenance cost of vehicles	0.8397	0.0000	0.0000	0.0000
2225 80 800 33 09 19	Hiring charges of private vehicles	1.4457	0.0000	0.0000	0.0000
2225 80 800 33 09 21	Supplies and Materials	0.3890	0.0000	0.0000	0.0000
2225 80 800 33 09	**Total**	7.2226	0.0000	0.0000	0.0000
2225 80 800 33	**Total**	7.2226	0.0000	0.0000	0.0000
2225 80 800	**Total**	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

Continued Demand No. 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	7.2226	7.2000	7.3600	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2225 80 001 33 Welfare Programme					
2225 80 001 33 09 General					
2225 80 001 33 09 01 Salaries		0.0000	107.1500	141.0000	144.0000
2225 80 001 33 09 **Total**		0.0000	107.1500	141.0000	144.0000
2225 80 001 33 **Total**		0.0000	107.1500	141.0000	144.0000
2225 80 001 **Total**		0.0000	107.1500	141.0000	144.0000
2225 80 800 Other expenditure					
2225 80 800 33 Welfare Programme					
2225 80 800 33 09 General					
2225 80 800 33 09 01 Salaries		102.0345	0.0000	0.0000	0.0000
2225 80 800 33 09 **Total**		102.0345	0.0000	0.0000	0.0000
2225 80 800 33 **Total**		102.0345	0.0000	0.0000	0.0000
2225 80 800 **Total**		102.0345	0.0000	0.0000	0.0000
2225 80 **Total**		102.0345	107.1500	141.0000	144.0000
2225 **Total**		102.0345	107.1500	141.0000	144.0000
Salaries	**Total**	102.0345	107.1500	141.0000	144.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.0345	107.1500	141.0000	144.0000
	Revenue	102.0345	107.1500	141.0000	144.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 33 Welfare Programme					
2225 80 001 33 09 General					
2225 80 001 33 09 26 Advertising and Publicity		0.0000	0.3800	0.3000	0.5000

Continued Demand No. 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 001 33 09 **Total**	0.0000	0.3800	0.3000	0.5000
2225 80 001 33 **Total**	0.0000	0.3800	0.3000	0.5000
2225 80 001 **Total**	0.0000	0.3800	0.3000	0.5000
2225 80 800 Other expenditure				
2225 80 800 33 Welfare Programme				
2225 80 800 33 09 General				
2225 80 800 33 09 26 Advertising and Publicity	0.2000	0.0000	0.0000	0.0000
2225 80 800 33 09 **Total**	0.2000	0.0000	0.0000	0.0000
2225 80 800 33 **Total**	0.2000	0.0000	0.0000	0.0000
2225 80 800 **Total**	0.2000	0.0000	0.0000	0.0000
2225 80 **Total**	0.2000	0.3800	0.3000	0.5000
2225 **Total**	0.2000	0.3800	0.3000	0.5000
Advertisement **Total**	0.2000	0.3800	0.3000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2000	0.3800	0.3000	0.5000
Revenue	0.2000	0.3800	0.3000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 66 Society of Tripura State Academy of Tribal Culture				
2225 80 001 33 66 31 Grants-in-Aid	0.0000	23.0000	25.0000	30.0000
2225 80 001 33 66 **Total**	0.0000	23.0000	25.0000	30.0000
2225 80 001 33 **Total**	0.0000	23.0000	25.0000	30.0000
2225 80 001 **Total**	0.0000	23.0000	25.0000	30.0000
2225 80 800 Other expenditure				
2225 80 800 33 Welfare Programme				
2225 80 800 33 66 Society of Tripura State Academy of Tribal Culture				
2225 80 800 33 66 31 Grants-in-Aid	23.0000	0.0000	0.0000	0.0000
2225 80 800 33 66 **Total**	23.0000	0.0000	0.0000	0.0000
2225 80 800 33 **Total**	23.0000	0.0000	0.0000	0.0000
2225 80 800 **Total**	23.0000	0.0000	0.0000	0.0000
2225 80 **Total**	23.0000	23.0000	25.0000	30.0000

Continued Demand No. 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 **Total**		23.0000	23.0000	25.0000	30.0000
Grants to PSUs - STSATC	**Total**	23.0000	23.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0000	23.0000	25.0000	30.0000
	Revenue	23.0000	23.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 88 C.S.Scheme-III

2225 02 102 88 64 Support to Tribal Research and Training

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 102 88 64 30 Other Contractual Services		0.0000	0.0000	0.0000	45.5200
2225 02 102 88 64 **Total**		0.0000	0.0000	0.0000	45.5200
2225 02 102 88 **Total**		0.0000	0.0000	0.0000	45.5200
2225 02 102 **Total**		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
Contractual Service	**Total**	0.0000	0.0000	0.0000	45.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	45.5200
	Revenue	0.0000	0.0000	0.0000	45.5200
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support to Tribal Research and Training

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 88 C.S.Scheme-III

2225 02 102 88 64 Support to Tribal Research and Training

	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 102 88 64 16 Publications	2.3548	13.5000	42.0000	13.5000
2225 02 102 88 64 19 Hiring charges of private vehicles	1.0288	2.0000	0.9300	0.0000
2225 02 102 88 64 20 Other Administrative Expenses	22.7451	74.5000	25.9500	89.5000
2225 02 102 88 64 21 Supplies and Materials	5.5145	5.0000	3.0000	6.0000
2225 02 102 88 64 26 Advertising and Publicity	5.7487	31.0000	54.4000	10.0000
2225 02 102 88 64 27 Minor Works	2.4853	219.0000	0.0000	260.0000

Continued Demand No. 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 102 88 64 30	Other Contractual Services	4.1800	6.0000	6.8000	0.0000
2225 02 102 88 64 31	Grants-in-Aid	69.6750	90.0000	45.0800	76.0000
2225 02 102 88 64	**Total**	113.7324	441.0000	178.1600	455.0000
2225 02 102 88	**Total**	113.7324	441.0000	178.1600	455.0000
2225 02 102	**Total**	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				
4225 02 102 88	C.S.Scheme-III				
4225 02 102 88 64	Support to Tribal Research and Training				
4225 02 102 88 64 53	Major works	40.7283	431.0200	438.5300	500.0000
4225 02 102 88 64	**Total**	40.7283	431.0200	438.5300	500.0000
4225 02 102 88	**Total**	40.7283	431.0200	438.5300	500.0000
4225 02 102	**Total**	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
CASP - Support to Tribal Research and Training	**Total**	154.4607	872.0200	616.6900	955.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 07	Medical Reimbursement	0.0000	2.5000	2.0000	2.5000
2225 80 001 33 09	**Total**	0.0000	2.5000	2.0000	2.5000
2225 80 001 33	**Total**	0.0000	2.5000	2.0000	2.5000
2225 80 001	**Total**	0.0000	2.5000	2.0000	2.5000
2225 80 800	Other expenditure				
2225 80 800 33	Welfare Programme				

Continued Demand No. 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 800 33 09	General				
2225 80 800 33 09 07	Medical Reimbursement	0.1480	0.0000	0.0000	0.0000
2225 80 800 33 09	**Total**	0.1480	0.0000	0.0000	0.0000
2225 80 800 33	**Total**	0.1480	0.0000	0.0000	0.0000
2225 80 800	**Total**	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
Medical Re-imbursement	**Total**	0.1480	2.5000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Affilation and Inspection Fees to Tripura University

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

2225 80	General				
2225 80 190	Assistance to Public Sector and Other Undertakings				
2225 80 190 41	Human Development				
2225 80 190 41 21	Grant/Affilation and Inspection Fees to Tripura University				
2225 80 190 41 21 31	Grants-in-Aid	0.0000	0.0000	9.2400	2.4100
2225 80 190 41 21	**Total**	0.0000	0.0000	9.2400	2.4100
2225 80 190 41	**Total**	0.0000	0.0000	9.2400	2.4100
2225 80 190	**Total**	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
Affilation and Inspection Fees to Tripura University	**Total**	0.0000	0.0000	9.2400	2.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 80 001 98 Administration

Continued Demand No. 53 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 001 98 53	Tribal Welfare (Research)				
2225 80 001 98 53 50	Other charges	0.0000	0.0000	0.0000	30.0000
2225 80 001 98 53	**Total**	0.0000	0.0000	0.0000	30.0000
2225 80 001 98	**Total**	0.0000	0.0000	0.0000	30.0000
2225 80 001	**Total**	0.0000	0.0000	0.0000	30.0000
2225 80	**Total**	0.0000	0.0000	0.0000	30.0000
2225	**Total**	0.0000	0.0000	0.0000	30.0000
Assistance for Traditional Musical Instrument to promote Tribal Culture	**Total**	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Award in different Fields persons of excellence at Nation & International level

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 98	Administration				
2225 80 001 98 53	Tribal Welfare (Research)				
2225 80 001 98 53 20	Other Administrative Expenses	0.0000	0.0000	0.0000	20.0000
2225 80 001 98 53	**Total**	0.0000	0.0000	0.0000	20.0000
2225 80 001 98	**Total**	0.0000	0.0000	0.0000	20.0000
2225 80 001	**Total**	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
Award in different Fields persons of excellence at Nation & International level	**Total**	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Surrendered Extremists

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*
2225 80	General
2225 80 001	Direction and Administration
2225 80 001 34	Tribal Sub - Plan

 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 001 34 27	Rehabilitation of Pre-1998 Surrendered Extremists				
2225 80 001 34 27 31	Grants-in-Aid	0.0000	0.0000	2.1000	0.0000
2225 80 001 34 27	**Total**	0.0000	0.0000	2.1000	0.0000
2225 80 001 34	**Total**	0.0000	0.0000	2.1000	0.0000
2225 80 001	**Total**	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
Rehabilitation of Surrendered Extremists	**Total**	0.0000	0.0000	2.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.1000	0.0000
	Revenue	0.0000	0.0000	2.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-53		292.4667	1020.2100	810.8600	1248.3900
TRIBAL WELFARE (RESEARCH) - (53)	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 : II

Demand No. : 54 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
2230	*Labour, Employment and Skill Development*				
2230 01	Labour				
2230 01 102	Working Conditions and Safety				
2230 01 102 33	Welfare Programme				
2230 01 102 33 48	Labour Welfare				
2230 01 102 33 48 02	Wages	0.7530	0.8000	0.7000	0.8000
2230 01 102 33 48	**Total**	0.7530	0.8000	0.7000	0.8000
2230 01 102 33	**Total**	0.7530	0.8000	0.7000	0.8000
2230 01 102	**Total**	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
Wages	**Total**	0.7530	0.8000	0.7000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 01 102 33	Welfare Programme				
2230 01 102 33 48	Labour Welfare				
2230 01 102 33 48 12	Electricity Charges	0.6037	0.7500	0.6000	0.7500
2230 01 102 33 48	**Total**	0.6037	0.7500	0.6000	0.7500
2230 01 102 33	**Total**	0.6037	0.7500	0.6000	0.7500
2230 01 102	**Total**	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
Electricity Charges	**Total**	0.6037	0.7500	0.6000	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	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				

Continued Demand No. 54 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 102	Working Conditions and Safety				
2230 01 102 33	Welfare Programme				
2230 01 102 33 48	Labour Welfare				
2230 01 102 33 48 03	Overtime Allowance	0.0183	0.0200	0.0100	0.0200
2230 01 102 33 48 11	Travel Expenses	0.5323	0.6000	0.5200	0.2100
2230 01 102 33 48 13	Office Expenses	1.5158	2.3000	1.8000	2.2800
2230 01 102 33 48 14	Rents, Rates and Taxes	0.4961	0.5000	0.7700	0.6800
2230 01 102 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.7474	0.7600	0.5800	0.6600
2230 01 102 33 48 19	Hiring charges of private vehicles	0.3793	0.4300	0.5800	0.3300
2230 01 102 33 48 26	Advertising and Publicity	0.0000	0.0300	0.0200	0.0500
2230 01 102 33 48 27	Minor Works	0.0000	0.0000	0.8000	0.5000
2230 01 102 33 48 28	Professional Services	0.2372	0.2500	0.1300	0.1500
2230 01 102 33 48	**Total**	3.9264	4.8900	5.2100	4.8800
2230 01 102 33	**Total**	3.9264	4.8900	5.2100	4.8800
2230 01 102	**Total**	3.9264	4.8900	5.2100	4.8800
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 33	Welfare Programme				
2230 01 789 33 48	Labour Welfare				
2230 01 789 33 48 11	Travel Expenses	0.0139	0.1000	0.0700	0.0700
2230 01 789 33 48 13	Office Expenses	0.8696	0.7700	0.6900	0.7500
2230 01 789 33 48 14	Rents, Rates and Taxes	0.1319	0.1600	0.2500	0.2100
2230 01 789 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.1718	0.2100	0.1600	0.2200
2230 01 789 33 48 19	Hiring charges of private vehicles	0.0212	0.0900	0.2400	0.1100
2230 01 789 33 48 26	Advertising and Publicity	0.0000	0.0100	0.0100	0.0000
2230 01 789 33 48	**Total**	1.2085	1.3400	1.4200	1.3600
2230 01 789 33	**Total**	1.2085	1.3400	1.4200	1.3600
2230 01 789	**Total**	1.2085	1.3400	1.4200	1.3600
2230 01 796	Tribal Area sub-plan				
2230 01 796 33	Welfare Programme				
2230 01 796 33 48	Labour Welfare				
2230 01 796 33 48 11	Travel Expenses	0.1393	0.3000	0.2100	0.1300
2230 01 796 33 48 13	Office Expenses	1.9457	1.3800	1.1500	1.3700
2230 01 796 33 48 14	Rents, Rates and Taxes	0.3259	0.3300	0.4900	0.4100
2230 01 796 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.4291	0.4500	0.3000	0.3900
2230 01 796 33 48 19	Hiring charges of private vehicles	0.0679	0.2500	0.3900	0.2100

Continued Demand No. 54 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 796 33 48 26	Advertising and Publicity	0.0000	0.0200	0.0100	0.0000
2230 01 796 33 48	**Total**	2.9077	2.7300	2.5500	2.5100
2230 01 796 33	**Total**	2.9077	2.7300	2.5500	2.5100
2230 01 796	**Total**	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
Others	**Total**	8.0426	8.9600	9.1800	8.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 01	Salaries	284.1181	299.2000	299.3000	340.2000
2230 01 102 33 48	**Total**	284.1181	299.2000	299.3000	340.2000
2230 01 102 33	**Total**	284.1181	299.2000	299.3000	340.2000
2230 01 102	**Total**	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
Salaries	**Total**	284.1181	299.2000	299.3000	340.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	284.1181	299.2000	299.3000	340.2000
	Revenue	284.1181	299.2000	299.3000	340.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Safety Awarness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awarness Campaign

2230 03 789 03 42 20	Other Administrative Expenses	0.0000	0.0900	0.0000	0.0900

Continued Demand No. 54 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 789 03 42 **Total**	0.0000	0.0900	0.0000	0.0900
2230 03 789 03 **Total**	0.0000	0.0900	0.0000	0.0900
2230 03 789 **Total**	0.0000	0.0900	0.0000	0.0900
2230 03 796 Tribal Area sub-plan				
2230 03 796 03 Research and Training				
2230 03 796 03 42 Safety Awarness Campaign				
2230 03 796 03 42 20 Other Administrative Expenses	0.0880	0.1500	0.0000	0.1500
2230 03 796 03 42 **Total**	0.0880	0.1500	0.0000	0.1500
2230 03 796 03 **Total**	0.0880	0.1500	0.0000	0.1500
2230 03 796 **Total**	0.0880	0.1500	0.0000	0.1500
2230 03 800 Other expenditure				
2230 03 800 03 Research and Training				
2230 03 800 03 42 Safety Awarness Campaign				
2230 03 800 03 42 20 Other Administrative Expenses	0.0810	0.2600	0.0000	0.2600
2230 03 800 03 42 **Total**	0.0810	0.2600	0.0000	0.2600
2230 03 800 03 **Total**	0.0810	0.2600	0.0000	0.2600
2230 03 800 **Total**	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
Safety Awarness Campaign **Total**	0.1690	0.5000	0.0000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2230 01 102 33 Welfare Programme				
2230 01 102 33 48 Labour Welfare				
2230 01 102 33 48 07 Medical Reimbursement	3.2971	3.0000	2.4000	3.0000
2230 01 102 33 48 **Total**	3.2971	3.0000	2.4000	3.0000
2230 01 102 33 **Total**	3.2971	3.0000	2.4000	3.0000
2230 01 102 **Total**	3.2971	3.0000	2.4000	3.0000
2230 01 **Total**	3.2971	3.0000	2.4000	3.0000

Continued Demand No. 54 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 **Total**		3.2971	3.0000	2.4000	3.0000
Medical Re-imbursement	**Total**	3.2971	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
FACTORIES & BOILERS ORGANIZATION - (54)	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 : II

Demand No. : 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 02 Wages	0.6071	0.8000	0.7000	0.7000
2230 02 001 98 55 **Total**	0.6071	0.8000	0.7000	0.7000
2230 02 001 98 **Total**	0.6071	0.8000	0.7000	0.7000
2230 02 001 **Total**	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
Wages **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
Electricity Charges				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 12 Electricity Charges	1.9992	2.0000	2.0000	2.0000
2230 02 001 98 55 **Total**	1.9992	2.0000	2.0000	2.0000
2230 02 001 98 **Total**	1.9992	2.0000	2.0000	2.0000
2230 02 001 **Total**	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
Electricity Charges **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
Supplies & Materials				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				

Continued Demand No. 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 001	Direction and Administration				
2230 02 001 98	Administration				
2230 02 001 98 55	Employment				
2230 02 001 98 55 21	Supplies and Materials	0.0000	3.0000	3.0000	3.0000
2230 02 001 98 55	**Total**	0.0000	3.0000	3.0000	3.0000
2230 02 001 98	**Total**	0.0000	3.0000	3.0000	3.0000
2230 02 001	**Total**	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
Supplies & Materials	**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

<u>Others</u>

2230	*Labour, Employment and Skill Development*				
2230 02	Employment Service				
2230 02 001	Direction and Administration				
2230 02 001 98	Administration				
2230 02 001 98 55	Employment				
2230 02 001 98 55 03	Overtime Allowance	0.0000	0.0100	0.0100	0.0100
2230 02 001 98 55 11	Travel Expenses	0.3700	0.8000	0.5600	0.7000
2230 02 001 98 55 13	Office Expenses	3.2238	3.0000	2.6000	3.0000
2230 02 001 98 55 18	Cost of fuel etc and maintenance cost of vehicles	0.5548	1.2000	1.0000	1.2000
2230 02 001 98 55 19	Hiring charges of private vehicles	1.9970	2.5000	2.6000	2.5000
2230 02 001 98 55 30	Other Contractual Services	0.0000	0.0000	2.0000	0.3000
2230 02 001 98 55	**Total**	6.1455	7.5100	8.7700	7.7100
2230 02 001 98	**Total**	6.1455	7.5100	8.7700	7.7100
2230 02 001	**Total**	6.1455	7.5100	8.7700	7.7100
2230 02 101	Employment Services				
2230 02 101 99	Others				
2230 02 101 99 17	Expansion and Coverage				
2230 02 101 99 17 11	Travel Expenses	0.3840	0.2000	0.0800	0.2000
2230 02 101 99 17 13	Office Expenses	2.3170	3.0000	2.6700	3.4600
2230 02 101 99 17 14	Rents, Rates and Taxes	2.8000	2.7200	2.8000	2.8000
2230 02 101 99 17 19	Hiring charges of private vehicles	0.1390	0.2000	0.0800	0.2000
2230 02 101 99 17 28	Professional Services	0.7124	0.0000	0.0000	0.1500

Continued Demand No. 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 101 99 17 30	Other Contractual Services	1.7261	1.0000	0.4000	0.0000
2230 02 101 99 17 31	Grants-in-Aid	0.0000	0.0000	57.0000	0.0000
2230 02 101 99 17 50	Other charges	0.3490	0.0000	0.0000	0.0000
2230 02 101 99 17	**Total**	8.4276	7.1200	63.0300	6.8100
2230 02 101 99 39	Special Employment Exchange for Physically Handicaped Persons				
2230 02 101 99 39 11	Travel Expenses	0.1916	0.0200	0.0100	0.0800
2230 02 101 99 39 13	Office Expenses	0.1688	0.3500	0.2000	0.4000
2230 02 101 99 39	**Total**	0.3604	0.3700	0.2100	0.4800
2230 02 101 99	**Total**	8.7879	7.4900	63.2400	7.2900
2230 02 101	**Total**	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
Others	**Total**	14.9335	15.0000	72.0100	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 02 001 98	Administration				
2230 02 001 98 55	Employment				
2230 02 001 98 55 01	Salaries	121.3531	140.0000	156.4700	200.0000
2230 02 001 98 55	**Total**	121.3531	140.0000	156.4700	200.0000
2230 02 001 98	**Total**	121.3531	140.0000	156.4700	200.0000
2230 02 001	**Total**	121.3531	140.0000	156.4700	200.0000
2230 02 101	Employment Services				
2230 02 101 99	Others				
2230 02 101 99 17	Expansion and Coverage				
2230 02 101 99 17 01	Salaries	409.3282	422.5600	406.8900	440.3000
2230 02 101 99 17	**Total**	409.3282	422.5600	406.8900	440.3000
2230 02 101 99 39	Special Employment Exchange for Physically Handicaped Persons				
2230 02 101 99 39 01	Salaries	20.1956	16.0000	14.9400	17.0000
2230 02 101 99 39	**Total**	20.1956	16.0000	14.9400	17.0000
2230 02 101 99	**Total**	429.5238	438.5600	421.8300	457.3000
2230 02 101	**Total**	429.5238	438.5600	421.8300	457.3000

Continued Demand No. 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02	**Total**	550.8769	578.5600	578.3000	657.3000
2230	**Total**	550.8769	578.5600	578.3000	657.3000
Salaries	**Total**	550.8769	578.5600	578.3000	657.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 02 001 41	Human Development				
2230 02 001 41 47	Vocational Guidance				
2230 02 001 41 47 16	Publications	0.9850	1.0000	1.0000	1.0000
2230 02 001 41 47	**Total**	0.9850	1.0000	1.0000	1.0000
2230 02 001 41	**Total**	0.9850	1.0000	1.0000	1.0000
2230 02 001	**Total**	0.9850	1.0000	1.0000	1.0000
2230 02 101	Employment Services				
2230 02 101 41	Human Development				
2230 02 101 41 47	Vocational Guidance				
2230 02 101 41 47 28	Professional Services	3.1730	6.5000	0.0000	4.0000
2230 02 101 41 47 50	Other charges	2.9904	4.0000	3.5500	13.2000
2230 02 101 41 47	**Total**	6.1634	10.5000	3.5500	17.2000
2230 02 101 41	**Total**	6.1634	10.5000	3.5500	17.2000
2230 02 101	**Total**	6.1634	10.5000	3.5500	17.2000
2230 02 789	Special Component Plan for Scheduled Caste				
2230 02 789 41	Human Development				
2230 02 789 41 47	Vocational Guidance				
2230 02 789 41 47 28	Professional Services	1.1450	0.0000	0.0000	0.0000
2230 02 789 41 47 50	Other charges	0.8458	4.5000	3.0000	5.9500
2230 02 789 41 47	**Total**	1.9908	4.5000	3.0000	5.9500
2230 02 789 41	**Total**	1.9908	4.5000	3.0000	5.9500
2230 02 789	**Total**	1.9908	4.5000	3.0000	5.9500
2230 02 796	Tribal Area sub-plan				
2230 02 796 41	Human Development				
2230 02 796 41 47	Vocational Guidance				
2230 02 796 41 47 26	Advertising and Publicity	1.4428	0.0000	0.0000	0.0000
2230 02 796 41 47 28	Professional Services	1.3760	1.0000	0.0000	7.8500
2230 02 796 41 47 50	Other charges	1.1043	8.0000	5.4500	3.0000

Continued Demand No. 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 796 41 47	**Total**	3.9231	9.0000	5.4500	10.8500
2230 02 796 41	**Total**	3.9231	9.0000	5.4500	10.8500
2230 02 796	**Total**	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
Vocational Counseling/Coaching	**Total**	13.0623	25.0000	13.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 02 101 91	Central Assistance to State Plan				
2230 02 101 91 56	Skill Development Mission				
2230 02 101 91 56 20	Other Administrative Expenses	0.0580	1.3400	0.0000	0.0000
2230 02 101 91 56 21	Supplies and Materials	0.0000	6.9000	15.9000	15.9000
2230 02 101 91 56 26	Advertising and Publicity	0.0000	4.5000	1.7000	1.7000
2230 02 101 91 56 27	Minor Works	0.0000	0.0000	2.8000	2.8000
2230 02 101 91 56 50	Other charges	2.3241	8.0000	13.0100	12.5200
2230 02 101 91 56	**Total**	2.3821	20.7400	33.4100	32.9200
2230 02 101 91	**Total**	2.3821	20.7400	33.4100	32.9200
2230 02 101	**Total**	2.3821	20.7400	33.4100	32.9200
2230 02 789	Special Component Plan for Scheduled Caste				
2230 02 789 91	Central Assistance to State Plan				
2230 02 789 91 56	Skill Development Mission				
2230 02 789 91 56 20	Other Administrative Expenses	0.2795	0.7500	0.0000	0.0000
2230 02 789 91 56 21	Supplies and Materials	0.0000	2.3000	4.4800	4.4800
2230 02 789 91 56 26	Advertising and Publicity	0.4586	1.2500	0.0000	0.0000
2230 02 789 91 56 50	Other charges	0.0000	3.0000	6.4500	6.2900
2230 02 789 91 56	**Total**	0.7380	7.3000	10.9300	10.7700
2230 02 789 91	**Total**	0.7380	7.3000	10.9300	10.7700
2230 02 789	**Total**	0.7380	7.3000	10.9300	10.7700
2230 02 796	Tribal Area sub-plan				
2230 02 796 91	Central Assistance to State Plan				
2230 02 796 91 56	Skill Development Mission				

Continued Demand No. 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 796 91 56 20	Other Administrative Expenses	0.1510	2.2500	0.0000	0.0000
2230 02 796 91 56 21	Supplies and Materials	0.0000	4.1000	6.0300	6.0300
2230 02 796 91 56 26	Advertising and Publicity	1.3869	1.7500	0.0000	0.0000
2230 02 796 91 56 27	Minor Works	0.0000	0.0000	7.2000	7.2000
2230 02 796 91 56 50	Other charges	0.0000	5.0000	6.6800	6.4000
2230 02 796 91 56	**Total**	1.5379	13.1000	19.9100	19.6300
2230 02 796 91	**Total**	1.5379	13.1000	19.9100	19.6300
2230 02 796	**Total**	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
CASP - Skill Development Mission	**Total**	4.6581	41.1400	64.2500	63.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 02 001 98	Administration				
2230 02 001 98 55	Employment				
2230 02 001 98 55 07	Medical Reimbursement	0.1085	2.0000	0.8000	2.0000
2230 02 001 98 55	**Total**	0.1085	2.0000	0.8000	2.0000
2230 02 001 98	**Total**	0.1085	2.0000	0.8000	2.0000
2230 02 001	**Total**	0.1085	2.0000	0.8000	2.0000
2230 02 101	Employment Services				
2230 02 101 99	Others				
2230 02 101 99 17	Expansion and Coverage				
2230 02 101 99 17 07	Medical Reimbursement	0.0636	2.0000	1.6000	2.0000
2230 02 101 99 17	**Total**	0.0636	2.0000	1.6000	2.0000
2230 02 101 99	**Total**	0.0636	2.0000	1.6000	2.0000
2230 02 101	**Total**	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

Continued Demand No. 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	0.1720	4.0000	2.4000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2230 02 101 99 Others					
2230 02 101 99 17 Expansion and Coverage					
2230 02 101 99 17 29 Outsourcing of Services		0.0000	0.0000	2.0000	2.0000
2230 02 101 99 17 **Total**		0.0000	0.0000	2.0000	2.0000
2230 02 101 99 **Total**		0.0000	0.0000	2.0000	2.0000
2230 02 101 **Total**		0.0000	0.0000	2.0000	2.0000
2230 02 **Total**		0.0000	0.0000	2.0000	2.0000
2230 **Total**		0.0000	0.0000	2.0000	2.0000
Outsourcing of Services	**Total**	0.0000	0.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	2.0000
	Revenue	0.0000	0.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Joint Recuritment Board of Tripura					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 101 Employment Services					
2230 02 101 41 Human Development					
2230 02 101 41 91 Joint Recuritment Board of Tripura					
2230 02 101 41 91 31 Grants-in-Aid		0.0000	0.0000	0.0000	36.0000
2230 02 101 41 91 **Total**		0.0000	0.0000	0.0000	36.0000
2230 02 101 41 **Total**		0.0000	0.0000	0.0000	36.0000
2230 02 101 **Total**		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

Continued Demand No. 55 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Joint Recuritment Board of Tripura	**Total**	0.0000	0.0000	0.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	36.0000
	Revenue	0.0000	0.0000	0.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:-	**Demand:-55**	586.3090	669.5000	737.6600	818.3200
EMPLOYMENT - (55)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	586.3090	669.5000	737.6600	818.3200
	Revenue	586.3090	669.5000	737.6600	818.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : II

Demand No. : 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Machinery & Equipment				
4220 Capital Outlay on Information and Publicity				
4220 60 Others				
4220 60 052 Machinery and Equipment				
4220 60 052 29 Industries Development				
4220 60 052 29 17 Information Technology				
4220 60 052 29 17 52 Machinery and Equipment	0.0000	0.0000	57.7700	0.0000
4220 60 052 29 17 **Total**	0.0000	0.0000	57.7700	0.0000
4220 60 052 29 **Total**	0.0000	0.0000	57.7700	0.0000
4220 60 052 **Total**	0.0000	0.0000	57.7700	0.0000
4220 60 789 Special Component Plan for Scheduled Caste				
4220 60 789 29 Industries Development				
4220 60 789 29 17 Information Technology				
4220 60 789 29 17 52 Machinery and Equipment	0.0000	0.0000	18.8900	0.0000
4220 60 789 29 17 **Total**	0.0000	0.0000	18.8900	0.0000
4220 60 789 29 **Total**	0.0000	0.0000	18.8900	0.0000
4220 60 789 **Total**	0.0000	0.0000	18.8900	0.0000
4220 60 796 Tribal Area sub-plan				
4220 60 796 29 Industries Development				
4220 60 796 29 17 Information Technology				
4220 60 796 29 17 52 Machinery and Equipment	0.0000	0.0000	34.4400	0.0000
4220 60 796 29 17 **Total**	0.0000	0.0000	34.4400	0.0000
4220 60 796 29 **Total**	0.0000	0.0000	34.4400	0.0000
4220 60 796 **Total**	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
Machinery & Equipment **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				
2070 00 003 29 Industries Development				
2070 00 003 29 17 Information Technology				

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 003 29 17 11	Travel Expenses	0.5123	0.0000	0.0000	1.0000
2070 00 003 29 17 12	Electricity Charges	9.2000	10.0000	17.7500	9.0000
2070 00 003 29 17 13	Office Expenses	0.8091	1.0000	1.5000	1.0000
2070 00 003 29 17 19	Hiring charges of private vehicles	4.5206	5.0000	11.9500	9.0000
2070 00 003 29 17	**Total**	15.0420	16.0000	31.2000	20.0000
2070 00 003 29	**Total**	15.0420	16.0000	31.2000	20.0000
2070 00 003	**Total**	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
Others	**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

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 01	Salaries	169.1231	179.0600	185.0000	211.0000
2070 00 003 29 17	**Total**	169.1231	179.0600	185.0000	211.0000
2070 00 003 29	**Total**	169.1231	179.0600	185.0000	211.0000
2070 00 003	**Total**	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
Salaries	**Total**	169.1231	179.0600	185.0000	211.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2070 00 789 29 Industries Development

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 29 17	Information Technology				
2070 00 789 29 17 14	Rents, Rates and Taxes	18.8324	0.0000	0.0000	0.0000
2070 00 789 29 17	**Total**	18.8324	0.0000	0.0000	0.0000
2070 00 789 29	**Total**	18.8324	0.0000	0.0000	0.0000
2070 00 789	**Total**	18.8324	0.0000	0.0000	0.0000
2070 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 17	Information Technology				
2070 00 796 29 17 14	Rents, Rates and Taxes	37.2000	0.0000	0.0000	0.0000
2070 00 796 29 17	**Total**	37.2000	0.0000	0.0000	0.0000
2070 00 796 29	**Total**	37.2000	0.0000	0.0000	0.0000
2070 00 796	**Total**	37.2000	0.0000	0.0000	0.0000
2070 00 800	Other expenditure				
2070 00 800 29	Industries Development				
2070 00 800 29 17	Information Technology				
2070 00 800 29 17 14	Rents, Rates and Taxes	61.6735	0.0000	0.0000	0.0000
2070 00 800 29 17	**Total**	61.6735	0.0000	0.0000	0.0000
2070 00 800 29	**Total**	61.6735	0.0000	0.0000	0.0000
2070 00 800	**Total**	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				
2852 07 202 29	Industries Development				
2852 07 202 29 17	Information Technology				
2852 07 202 29 17 14	Rents, Rates and Taxes	0.0000	62.4000	62.4000	65.0000
2852 07 202 29 17	**Total**	0.0000	62.4000	62.4000	65.0000
2852 07 202 29	**Total**	0.0000	62.4000	62.4000	65.0000
2852 07 202	**Total**	0.0000	62.4000	62.4000	65.0000
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 17	Information Technology				
2852 07 789 29 17 14	Rents, Rates and Taxes	0.0000	20.4000	20.4000	21.2500
2852 07 789 29 17	**Total**	0.0000	20.4000	20.4000	21.2500
2852 07 789 29	**Total**	0.0000	20.4000	20.4000	21.2500

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2852 07 789 **Total**	0.0000	20.4000	20.4000	21.2500
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 17 Information Technology				
2852 07 796 29 17 14 Rents, Rates and Taxes	0.0000	37.2000	37.2000	38.7500
2852 07 796 29 17 **Total**	0.0000	37.2000	37.2000	38.7500
2852 07 796 29 **Total**	0.0000	37.2000	37.2000	38.7500
2852 07 796 **Total**	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
Rental Charges of SWAN **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				
2070 00 789 29 Industries Development				
2070 00 789 29 17 Information Technology				
2070 00 789 29 17 28 Professional Services	56.0995	0.0000	0.0000	0.0000
2070 00 789 29 17 **Total**	56.0995	0.0000	0.0000	0.0000
2070 00 789 29 **Total**	56.0995	0.0000	0.0000	0.0000
2070 00 789 **Total**	56.0995	0.0000	0.0000	0.0000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 17 Information Technology				
2070 00 796 29 17 28 Professional Services	102.3085	0.0000	0.0000	0.0000
2070 00 796 29 17 **Total**	102.3085	0.0000	0.0000	0.0000
2070 00 796 29 **Total**	102.3085	0.0000	0.0000	0.0000
2070 00 796 **Total**	102.3085	0.0000	0.0000	0.0000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 17 Information Technology				
2070 00 800 29 17 28 Professional Services	171.6219	0.0000	0.0000	0.0000
2070 00 800 29 17 **Total**	171.6219	0.0000	0.0000	0.0000

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 800 29 **Total**	171.6219	0.0000	0.0000	0.0000
2070 00 800 **Total**	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				
2852 07 202 29 Industries Development				
2852 07 202 29 17 Information Technology				
2852 07 202 29 17 28 Professional Services	0.0000	235.0000	240.8000	244.4000
2852 07 202 29 17 **Total**	0.0000	235.0000	240.8000	244.4000
2852 07 202 29 **Total**	0.0000	235.0000	240.8000	244.4000
2852 07 202 **Total**	0.0000	235.0000	240.8000	244.4000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 17 Information Technology				
2852 07 789 29 17 28 Professional Services	0.0000	76.8800	78.7800	79.9000
2852 07 789 29 17 **Total**	0.0000	76.8800	78.7800	79.9000
2852 07 789 29 **Total**	0.0000	76.8800	78.7800	79.9000
2852 07 789 **Total**	0.0000	76.8800	78.7800	79.9000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 17 Information Technology				
2852 07 796 29 17 28 Professional Services	0.0000	140.1200	143.5800	145.7000
2852 07 796 29 17 **Total**	0.0000	140.1200	143.5800	145.7000
2852 07 796 29 **Total**	0.0000	140.1200	143.5800	145.7000
2852 07 796 **Total**	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
Strengthening of Common Service Centre **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

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 27 State Data Centre				
2070 00 789 29 27 27 Minor Works	0.0000	0.0000	0.0000	64.6000
2070 00 789 29 27 **Total**	0.0000	0.0000	0.0000	64.6000
2070 00 789 29 **Total**	0.0000	0.0000	0.0000	64.6000
2070 00 789 **Total**	0.0000	0.0000	0.0000	64.6000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 27 State Data Centre				
2070 00 796 29 27 27 Minor Works	0.0000	0.0000	0.0000	117.8000
2070 00 796 29 27 **Total**	0.0000	0.0000	0.0000	117.8000
2070 00 796 29 **Total**	0.0000	0.0000	0.0000	117.8000
2070 00 796 **Total**	0.0000	0.0000	0.0000	117.8000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 27 State Data Centre				
2070 00 800 29 27 27 Minor Works	0.0000	0.0000	0.0000	197.6000
2070 00 800 29 27 **Total**	0.0000	0.0000	0.0000	197.6000
2070 00 800 29 **Total**	0.0000	0.0000	0.0000	197.6000
2070 00 800 **Total**	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
State Data Centre **Total**	0.0000	0.0000	0.0000	380.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2852 07 202 29 Industries Development				
2852 07 202 29 28 Grants for Software Technology Park				
2852 07 202 29 28 27 Minor Works	0.0000	36.4000	48.5000	78.0000
2852 07 202 29 28 **Total**	0.0000	36.4000	48.5000	78.0000
2852 07 202 29 **Total**	0.0000	36.4000	48.5000	78.0000
2852 07 202 **Total**	0.0000	36.4000	48.5000	78.0000

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 28 Grants for Software Technology Park				
2852 07 789 29 28 27 Minor Works	0.0000	11.9000	15.8700	25.5000
2852 07 789 29 28 **Total**	0.0000	11.9000	15.8700	25.5000
2852 07 789 29 **Total**	0.0000	11.9000	15.8700	25.5000
2852 07 789 **Total**	0.0000	11.9000	15.8700	25.5000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 28 Grants for Software Technology Park				
2852 07 796 29 28 27 Minor Works	0.0000	21.7000	28.9100	46.5000
2852 07 796 29 28 **Total**	0.0000	21.7000	28.9100	46.5000
2852 07 796 29 **Total**	0.0000	21.7000	28.9100	46.5000
2852 07 796 **Total**	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
Grants for Software Technology Park **Total**	0.0000	70.0000	93.2800	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2070 00 003 29 Industries Development				
2070 00 003 29 17 Information Technology				
2070 00 003 29 17 07 Medical Reimbursement	0.0000	2.0000	1.6000	1.2000
2070 00 003 29 17 **Total**	0.0000	2.0000	1.6000	1.2000
2070 00 003 29 **Total**	0.0000	2.0000	1.6000	1.2000
2070 00 003 **Total**	0.0000	2.0000	1.6000	1.2000
2070 00 **Total**	0.0000	2.0000	1.6000	1.2000
2070 **Total**	0.0000	2.0000	1.6000	1.2000

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	0.0000	2.0000	1.6000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2070 00 003 29	Industries Development				
2070 00 003 29 30	Grants for e-Districts/e-office				
2070 00 003 29 30 28	Professional Services	21.3338	0.0000	0.0000	0.0000
2070 00 003 29 30 30	Other Contractual Services	0.0000	0.0000	45.0500	0.0000
2070 00 003 29 30 50	Other charges	0.0000	53.3600	32.0200	78.0000
2070 00 003 29 30	**Total**	21.3338	53.3600	77.0700	78.0000
2070 00 003 29	**Total**	21.3338	53.3600	77.0700	78.0000
2070 00 003	**Total**	21.3338	53.3600	77.0700	78.0000
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 30	Grants for e-Districts/e-office				
2070 00 789 29 30 28	Professional Services	6.9745	0.0000	0.0000	0.0000
2070 00 789 29 30 30	Other Contractual Services	0.0000	0.0000	14.8600	0.0000
2070 00 789 29 30 50	Other charges	0.0000	17.4600	10.4700	25.5000
2070 00 789 29 30	**Total**	6.9745	17.4600	25.3300	25.5000
2070 00 789 29	**Total**	6.9745	17.4600	25.3300	25.5000
2070 00 789	**Total**	6.9745	17.4600	25.3300	25.5000
2070 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 30	Grants for e-Districts/e-office				
2070 00 796 29 30 28	Professional Services	12.7182	0.0000	0.0000	0.0000
2070 00 796 29 30 30	Other Contractual Services	0.0000	0.0000	27.1000	0.0000
2070 00 796 29 30 50	Other charges	0.0000	31.8100	19.1000	46.5000
2070 00 796 29 30	**Total**	12.7182	31.8100	46.2000	46.5000
2070 00 796 29	**Total**	12.7182	31.8100	46.2000	46.5000
2070 00 796	**Total**	12.7182	31.8100	46.2000	46.5000
2070 00	**Total**	41.0265	102.6300	148.6000	150.0000
2070	**Total**	41.0265	102.6300	148.6000	150.0000

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for e-Districts/e-Office	**Total**	41.0265	102.6300	148.6000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2070 00 003 29 Industries Development					
2070 00 003 29 31 Grants for Cyber security operation Centre					
2070 00 003 29 31 27 Minor Works		0.0000	46.8000	28.0800	28.0800
2070 00 003 29 31 **Total**		0.0000	46.8000	28.0800	28.0800
2070 00 003 29 **Total**		0.0000	46.8000	28.0800	28.0800
2070 00 003 **Total**		0.0000	46.8000	28.0800	28.0800
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 31 Grants for Cyber security operation Centre					
2070 00 789 29 31 27 Minor Works		0.0000	15.3000	9.1800	9.1800
2070 00 789 29 31 **Total**		0.0000	15.3000	9.1800	9.1800
2070 00 789 29 **Total**		0.0000	15.3000	9.1800	9.1800
2070 00 789 **Total**		0.0000	15.3000	9.1800	9.1800
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 31 Grants for Cyber security operation Centre					
2070 00 796 29 31 27 Minor Works		0.0000	27.9000	16.7400	16.7400
2070 00 796 29 31 **Total**		0.0000	27.9000	16.7400	16.7400
2070 00 796 29 **Total**		0.0000	27.9000	16.7400	16.7400
2070 00 796 **Total**		0.0000	27.9000	16.7400	16.7400
2070 00 **Total**		0.0000	90.0000	54.0000	54.0000
2070 **Total**		0.0000	90.0000	54.0000	54.0000
Grants for Cyber security operation Centre	**Total**	0.0000	90.0000	54.0000	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	90.0000	54.0000	54.0000
	Revenue	0.0000	90.0000	54.0000	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 32 Grants for Smart Phone				
2070 00 003 29 32 31 Grants-in-Aid	0.0000	390.0000	233.8200	390.0000
2070 00 003 29 32 **Total**	0.0000	390.0000	233.8200	390.0000
2070 00 003 29 **Total**	0.0000	390.0000	233.8200	390.0000
2070 00 003 **Total**	0.0000	390.0000	233.8200	390.0000
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 32 Grants for Smart Phone				
2070 00 789 29 32 31 Grants-in-Aid	0.0000	127.5000	76.4500	127.5000
2070 00 789 29 32 **Total**	0.0000	127.5000	76.4500	127.5000
2070 00 789 29 **Total**	0.0000	127.5000	76.4500	127.5000
2070 00 789 **Total**	0.0000	127.5000	76.4500	127.5000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 32 Grants for Smart Phone				
2070 00 796 29 32 31 Grants-in-Aid	0.0000	232.5000	139.4000	232.5000
2070 00 796 29 32 **Total**	0.0000	232.5000	139.4000	232.5000
2070 00 796 29 **Total**	0.0000	232.5000	139.4000	232.5000
2070 00 796 **Total**	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
Grants for Smart Phone **Total**	0.0000	750.0000	449.6700	750.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	750.0000	449.6700	750.0000
Revenue	0.0000	750.0000	449.6700	750.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 33 Grants for IT Start-up Scheme				
2070 00 003 29 33 33 Subsidies	0.0000	93.6000	56.1600	93.6000
2070 00 003 29 33 **Total**	0.0000	93.6000	56.1600	93.6000

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 003 29 **Total**	0.0000	93.6000	56.1600	93.6000
2070 00 003 **Total**	0.0000	93.6000	56.1600	93.6000
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 33 Grants for IT Start-up Scheme				
2070 00 789 29 33 33 Subsidies	0.0000	30.6000	18.3600	30.6000
2070 00 789 29 33 **Total**	0.0000	30.6000	18.3600	30.6000
2070 00 789 29 **Total**	0.0000	30.6000	18.3600	30.6000
2070 00 789 **Total**	0.0000	30.6000	18.3600	30.6000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 33 Grants for IT Start-up Scheme				
2070 00 796 29 33 33 Subsidies	0.0000	55.8000	33.4900	55.8000
2070 00 796 29 33 **Total**	0.0000	55.8000	33.4900	55.8000
2070 00 796 29 **Total**	0.0000	55.8000	33.4900	55.8000
2070 00 796 **Total**	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
Grants for IT Start-up Scheme **Total**	0.0000	180.0000	108.0100	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	180.0000	108.0100	180.0000
Revenue	0.0000	180.0000	108.0100	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 Other Administrative Services

2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 003 29 34 28 Professional Services	0.0000	140.4000	112.3300	148.7200
2070 00 003 29 34 **Total**	0.0000	140.4000	112.3300	148.7200
2070 00 003 29 **Total**	0.0000	140.4000	112.3300	148.7200
2070 00 003 **Total**	0.0000	140.4000	112.3300	148.7200
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 789 29 34 28 Professional Services	0.0000	45.9000	36.7300	48.6200

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 29 34 **Total**	0.0000	45.9000	36.7300	48.6200
2070 00 789 29 **Total**	0.0000	45.9000	36.7300	48.6200
2070 00 789 **Total**	0.0000	45.9000	36.7300	48.6200
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 796 29 34 28 Professional Services	0.0000	83.7000	66.9600	88.6600
2070 00 796 29 34 **Total**	0.0000	83.7000	66.9600	88.6600
2070 00 796 29 **Total**	0.0000	83.7000	66.9600	88.6600
2070 00 796 **Total**	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
Grants for Managed service provider/ Maintaining of MyGov & Social Media **Total**	0.0000	270.0000	216.0200	286.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	270.0000	216.0200	286.0000
Revenue	0.0000	270.0000	216.0200	286.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for creation of Capital Assets under SWAN & SDC

4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development				
4859 02 004 29 Industries Development				
4859 02 004 29 35 Grants for creation of Capital Assets under SWAN & SDC				
4859 02 004 29 35 52 Machinery and Equipment	0.0000	561.6000	460.9600	1508.0000
4859 02 004 29 35 **Total**	0.0000	561.6000	460.9600	1508.0000
4859 02 004 29 **Total**	0.0000	561.6000	460.9600	1508.0000
4859 02 004 **Total**	0.0000	561.6000	460.9600	1508.0000
4859 02 789 Special Component Plan for Scheduled Caste				
4859 02 789 29 Industries Development				
4859 02 789 29 35 Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52 Machinery and Equipment	0.0000	183.6000	150.7100	493.0000
4859 02 789 29 35 **Total**	0.0000	183.6000	150.7100	493.0000
4859 02 789 29 **Total**	0.0000	183.6000	150.7100	493.0000
4859 02 789 **Total**	0.0000	183.6000	150.7100	493.0000

Continued Demand No. 56 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4859 02 796	Tribal Area sub-plan				
4859 02 796 29	Industries Development				
4859 02 796 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 796 29 35 52	Machinery and Equipment	0.0000	334.8000	274.8000	899.0000
4859 02 796 29 35	**Total**	0.0000	334.8000	274.8000	899.0000
4859 02 796 29	**Total**	0.0000	334.8000	274.8000	899.0000
4859 02 796	**Total**	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
Grants for creation of Capital Assets under SWAN & SDC	**Total**	0.0000	1080.0000	886.4700	2900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1080.0000	886.4700	2900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1080.0000	886.4700	2900.0000

Grand Total:- Demand:-56		672.9272	3311.6900	2868.1100	5677.2000
INFORMATION TECHNOLOGY - (56)	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 : II

Demand No. : 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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				
2225 04 001 33 Welfare Programme				
2225 04 001 33 21 Minorities Welfare				
2225 04 001 33 21 12 Electricity Charges	0.4889	0.5000	0.4000	0.5000
2225 04 001 33 21 **Total**	0.4889	0.5000	0.4000	0.5000
2225 04 001 33 **Total**	0.4889	0.5000	0.4000	0.5000
2225 04 001 **Total**	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
Electricity Charges **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				
2225 04 277 33 Welfare Programme				
2225 04 277 33 21 Minorities Welfare				
2225 04 277 33 21 36 Scholarship / Stipend	843.9174	850.0000	850.0000	850.0000
2225 04 277 33 21 **Total**	843.9174	850.0000	850.0000	850.0000
2225 04 277 33 **Total**	843.9174	850.0000	850.0000	850.0000
2225 04 277 **Total**	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
Scholarship/Stipend **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

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration				
2225 04 001 33 Welfare Programme				
2225 04 001 33 21 Minorities Welfare				
2225 04 001 33 21 27 Minor Works	4.0000	4.0000	4.0000	7.8200
2225 04 001 33 21 **Total**	4.0000	4.0000	4.0000	7.8200
2225 04 001 33 **Total**	4.0000	4.0000	4.0000	7.8200
2225 04 001 **Total**	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
Minor Works **Total**	4.0000	4.0000	4.0000	7.8200
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 04 102 99 Others				
2225 04 102 99 20 Grant to Wakf Board				
2225 04 102 99 20 31 Grants-in-Aid	0.0000	40.0000	40.0000	55.0000
2225 04 102 99 20 **Total**	0.0000	40.0000	40.0000	55.0000
2225 04 102 99 **Total**	0.0000	40.0000	40.0000	55.0000
2225 04 102 **Total**	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				
2235 02 800 99 Others				
2235 02 800 99 20 Grant to Wakf Board				
2235 02 800 99 20 31 Grants-in-Aid	45.0000	0.0000	0.0000	0.0000
2235 02 800 99 20 **Total**	45.0000	0.0000	0.0000	0.0000
2235 02 800 99 **Total**	45.0000	0.0000	0.0000	0.0000
2235 02 800 **Total**	45.0000	0.0000	0.0000	0.0000

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 **Total**		45.0000	0.0000	0.0000	0.0000
2235 **Total**		45.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board	**Total**	45.0000	40.0000	40.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	40.0000	40.0000	55.0000
	Revenue	45.0000	40.0000	40.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - SCA					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04 Welfare of Minorities					
4225 04 102 Economic Development					
4225 04 102 91 Central Assistance to State Plan					
4225 04 102 91 04 Special Central Assistance (SCA) - untied					
4225 04 102 91 04 53 Major works		0.0000	0.7000	3.5715	2.0000
4225 04 102 91 04 **Total**		0.0000	0.7000	3.5715	2.0000
4225 04 102 91 **Total**		0.0000	0.7000	3.5715	2.0000
4225 04 102 **Total**		0.0000	0.7000	3.5715	2.0000
4225 04 277 Education					
4225 04 277 91 Central Assistance to State Plan					
4225 04 277 91 04 Special Central Assistance (SCA) - untied					
4225 04 277 91 04 53 Major works		2.6611	0.3000	9.4085	4.5000
4225 04 277 91 04 **Total**		2.6611	0.3000	9.4085	4.5000
4225 04 277 91 **Total**		2.6611	0.3000	9.4085	4.5000
4225 04 277 **Total**		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
CASP - SCA	**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
NABARD					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 80 051 54 36 53 Major works	0.0000	0.0000	305.9500	0.0000
4059 80 051 54 36 **Total**	0.0000	0.0000	305.9500	0.0000
4059 80 051 54 **Total**	0.0000	0.0000	305.9500	0.0000
4059 80 051 **Total**	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
NABARD **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				
2225 04 102 05 Establishment				
2225 04 102 05 54 Haj Committee				
2225 04 102 05 54 31 Grants-in-Aid	0.0000	20.0000	23.8800	35.0000
2225 04 102 05 54 **Total**	0.0000	20.0000	23.8800	35.0000
2225 04 102 05 **Total**	0.0000	20.0000	23.8800	35.0000
2225 04 102 **Total**	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				
2235 02 800 05 Establishment				
2235 02 800 05 54 Haj Committee				
2235 02 800 05 54 31 Grants-in-Aid	20.0000	0.0000	0.0000	0.0000
2235 02 800 05 54 **Total**	20.0000	0.0000	0.0000	0.0000
2235 02 800 05 **Total**	20.0000	0.0000	0.0000	0.0000
2235 02 800 **Total**	20.0000	0.0000	0.0000	0.0000
2235 02 **Total**	20.0000	0.0000	0.0000	0.0000

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 **Total**		20.0000	0.0000	0.0000	0.0000
Haj Committee	**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					
2225 04 277 91 Central Assistance to State Plan					
2225 04 277 91 59 Multi Sectoral Development Programme for Minorities					
2225 04 277 91 59 31 Grants-in-Aid		0.0000	250.0000	250.0000	250.0000
2225 04 277 91 59 **Total**		0.0000	250.0000	250.0000	250.0000
2225 04 277 91 **Total**		0.0000	250.0000	250.0000	250.0000
2225 04 277 **Total**		0.0000	250.0000	250.0000	250.0000
2225 04 283 Housing					
2225 04 283 91 Central Assistance to State Plan					
2225 04 283 91 59 Multi Sectoral Development Programme for Minorities					
2225 04 283 91 59 31 Grants-in-Aid		47.0000	50.0000	50.0000	50.0000
2225 04 283 91 59 **Total**		47.0000	50.0000	50.0000	50.0000
2225 04 283 91 **Total**		47.0000	50.0000	50.0000	50.0000
2225 04 283 **Total**		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					
4215 01 Water Supply					
4215 01 102 Rural Water Supply					
4215 01 102 91 Central Assistance to State Plan					
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities					
4215 01 102 91 59 53 Major works		14.4590	200.0000	300.0000	300.0000
4215 01 102 91 59 **Total**		14.4590	200.0000	300.0000	300.0000
4215 01 102 91 **Total**		14.4590	200.0000	300.0000	300.0000
4215 01 102 **Total**		14.4590	200.0000	300.0000	300.0000
4215 01 **Total**		14.4590	200.0000	300.0000	300.0000

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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				
4225 04 277 91	Central Assistance to State Plan				
4225 04 277 91 59	Multi Sectoral Development Programme for Minorities				
4225 04 277 91 59 53	Major works	529.7629	3000.0000	3300.0000	4000.0000
4225 04 277 91 59	**Total**	529.7629	3000.0000	3300.0000	4000.0000
4225 04 277 91	**Total**	529.7629	3000.0000	3300.0000	4000.0000
4225 04 277	**Total**	529.7629	3000.0000	3300.0000	4000.0000
4225 04 282	Health				
4225 04 282 91	Central Assistance to State Plan				
4225 04 282 91 59	Multi Sectoral Development Programme for Minorities				
4225 04 282 91 59 53	Major works	146.9612	500.0000	100.0000	400.0000
4225 04 282 91 59	**Total**	146.9612	500.0000	100.0000	400.0000
4225 04 282 91	**Total**	146.9612	500.0000	100.0000	400.0000
4225 04 282	**Total**	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
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities	**Total**	738.1830	4000.0000	4000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 04 277 90	State Share for Central Assistance to State Plan				
2225 04 277 90 59	State Share of Multi Sectoral Development Programme for Minorities				
2225 04 277 90 59 31	Grants-in-Aid	0.0000	25.0000	0.0000	50.0000
2225 04 277 90 59	**Total**	0.0000	25.0000	0.0000	50.0000
2225 04 277 90	**Total**	0.0000	25.0000	0.0000	50.0000
2225 04 277	**Total**	0.0000	25.0000	0.0000	50.0000
2225 04 283	Housing				

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 04 283 90 State Share for Central Assistance to State Plan				
2225 04 283 90 59 State Share of Multi Sectoral Development Programme for Minorities				
2225 04 283 90 59 31 Grants-in-Aid	24.7507	5.0000	29.1987	5.0000
2225 04 283 90 59 **Total**	24.7507	5.0000	29.1987	5.0000
2225 04 283 90 **Total**	24.7507	5.0000	29.1987	5.0000
2225 04 283 **Total**	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				
4215 01 102 90 State Share for Central Assistance to State Plan				
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4215 01 102 90 59 53 Major works	53.2919	20.0000	30.9962	50.0000
4215 01 102 90 59 **Total**	53.2919	20.0000	30.9962	50.0000
4215 01 102 90 **Total**	53.2919	20.0000	30.9962	50.0000
4215 01 102 **Total**	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				
4225 04 277 90 State Share for Central Assistance to State Plan				
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 277 90 59 53 Major works	65.3284	300.0000	306.6978	245.0000
4225 04 277 90 59 **Total**	65.3284	300.0000	306.6978	245.0000
4225 04 277 90 **Total**	65.3284	300.0000	306.6978	245.0000
4225 04 277 **Total**	65.3284	300.0000	306.6978	245.0000
4225 04 282 Health				
4225 04 282 90 State Share for Central Assistance to State Plan				
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 282 90 59 53 Major works	1.6628	50.0000	33.1072	50.0000
4225 04 282 90 59 **Total**	1.6628	50.0000	33.1072	50.0000
4225 04 282 90 **Total**	1.6628	50.0000	33.1072	50.0000
4225 04 282 **Total**	1.6628	50.0000	33.1072	50.0000
4225 04 **Total**	66.9912	350.0000	339.8051	295.0000

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225 **Total**		66.9912	350.0000	339.8051	295.0000
State Share / Contribution of CASP	**Total**	145.0338	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 04 102 33	Welfare Programme				
2225 04 102 33 21	Minorities Welfare				
2225 04 102 33 21 31	Grants-in-Aid	36.0000	36.0000	36.0000	36.0000
2225 04 102 33 21	**Total**	36.0000	36.0000	36.0000	36.0000
2225 04 102 33	**Total**	36.0000	36.0000	36.0000	36.0000
2225 04 102	**Total**	36.0000	36.0000	36.0000	36.0000
2225 04	**Total**	36.0000	36.0000	36.0000	36.0000
2225	**Total**	36.0000	36.0000	36.0000	36.0000
Grants to Settlement of Minority Families	**Total**	36.0000	36.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 03	Overtime Allowance	0.0000	0.0000	0.0500	0.0500
2225 04 001 33 21 11	Travel Expenses	0.9387	1.2500	0.4125	0.5000
2225 04 001 33 21 13	Office Expenses	4.2082	5.0000	4.6650	7.0000
2225 04 001 33 21 18	Cost of fuel etc and maintenance cost of vehicles	0.3943	1.0000	0.7500	1.1500
2225 04 001 33 21 19	Hiring charges of private vehicles	2.8027	3.0000	3.0000	3.2500
2225 04 001 33 21 20	Other Administrative Expenses	1.2270	0.5000	6.9000	7.4000

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 04 001 33 21 21 Supplies and Materials	0.0000	0.0000	0.0000	2.0000
2225 04 001 33 21 **Total**	9.5709	10.7500	15.7775	21.3500
2225 04 001 33 **Total**	9.5709	10.7500	15.7775	21.3500
2225 04 001 **Total**	9.5709	10.7500	15.7775	21.3500
2225 04 102 Economic Development				
2225 04 102 33 Welfare Programme				
2225 04 102 33 26 Nucleus Budget				
2225 04 102 33 26 31 Grants-in-Aid	12.9940	13.0000	9.7800	15.0000
2225 04 102 33 26 **Total**	12.9940	13.0000	9.7800	15.0000
2225 04 102 33 **Total**	12.9940	13.0000	9.7800	15.0000
2225 04 102 **Total**	12.9940	13.0000	9.7800	15.0000
2225 04 277 Education				
2225 04 277 33 Welfare Programme				
2225 04 277 33 21 Minorities Welfare				
2225 04 277 33 21 28 Professional Services	0.0000	0.1500	0.0375	0.1500
2225 04 277 33 21 31 Grants-in-Aid	0.0000	0.1000	5.0250	0.2500
2225 04 277 33 21 **Total**	0.0000	0.2500	5.0625	0.4000
2225 04 277 33 **Total**	0.0000	0.2500	5.0625	0.4000
2225 04 277 **Total**	0.0000	0.2500	5.0625	0.4000
2225 04 **Total**	22.5649	24.0000	30.6200	36.7500
2225 **Total**	22.5649	24.0000	30.6200	36.7500
Others **Total**	22.5649	24.0000	30.6200	36.7500
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 04 001 Direction and Administration				
2225 04 001 33 Welfare Programme				
2225 04 001 33 21 Minorities Welfare				
2225 04 001 33 21 01 Salaries	67.8123	70.7100	77.0000	88.0000
2225 04 001 33 21 **Total**	67.8123	70.7100	77.0000	88.0000
2225 04 001 33 **Total**	67.8123	70.7100	77.0000	88.0000
2225 04 001 **Total**	67.8123	70.7100	77.0000	88.0000
2225 04 **Total**	67.8123	70.7100	77.0000	88.0000

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 **Total**		67.8123	70.7100	77.0000	88.0000
Salaries	**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					
4225 04 102 23 Corporations / PSUs / Boards					
4225 04 102 23 16 Minority Development Corporation					
4225 04 102 23 16 54 Investments		5.0000	10.0000	12.0000	15.0000
4225 04 102 23 16 **Total**		5.0000	10.0000	12.0000	15.0000
4225 04 102 23 **Total**		5.0000	10.0000	12.0000	15.0000
4225 04 102 **Total**		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
Grants to PSUs - Minority Development Corporation	**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					
2235 02 200 99 Others					
2235 02 200 99 20 Grant to Wakf Board					
2235 02 200 99 20 31 Grants-in-Aid		25.0000	25.0000	25.0000	50.0000
2235 02 200 99 20 **Total**		25.0000	25.0000	25.0000	50.0000
2235 02 200 99 **Total**		25.0000	25.0000	25.0000	50.0000
2235 02 200 **Total**		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

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Development and Protection of WAKF Properties	**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					
2225 04 001 Direction and Administration					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					
2225 04 001 33 21 07 Medical Reimbursement		3.1021	1.0000	0.8000	1.0000
2225 04 001 33 21 **Total**		3.1021	1.0000	0.8000	1.0000
2225 04 001 33 **Total**		3.1021	1.0000	0.8000	1.0000
2225 04 001 **Total**		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
Medical Re-imbursement	**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					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					
2225 04 001 33 21 29 Outsourcing of Services		0.9900	1.0000	1.0000	1.5600
2225 04 001 33 21 **Total**		0.9900	1.0000	1.0000	1.5600
2225 04 001 33 **Total**		0.9900	1.0000	1.0000	1.5600
2225 04 001 **Total**		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

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services	**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					
2225 04 104 72 Public Distribution System					
2225 04 104 72 11 Interest Subvension (Atmanirbhar Tripura)					
2225 04 104 72 11 33 Subsidies		0.0000	0.0000	0.0000	100.0000
2225 04 104 72 11 **Total**		0.0000	0.0000	0.0000	100.0000
2225 04 104 72 **Total**		0.0000	0.0000	0.0000	100.0000
2225 04 104 **Total**		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
Interest Subvension (Atmanirbhar Tripura)	**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:-57		1959.7537	5483.2100	5819.6300	6683.1300
WELFARE OF MINORITIES - (57)	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

Continued Demand No. 57 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-57		1.1590	0.0000	0.0000	0.0000
WELFARE OF MINORITIES - (57)	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
WELFARE OF MINORITIES - (57)	Charged	0.00	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 : II

Demand No. : 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 02 Wages	10.1348	10.1000	10.0000	10.1000
2055 00 001 05 71 **Total**	10.1348	10.1000	10.0000	10.1000
2055 00 001 05 **Total**	10.1348	10.1000	10.0000	10.1000
2055 00 001 **Total**	10.1348	10.1000	10.0000	10.1000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 02 Wages	0.6136	0.9000	0.6200	0.9000
2055 00 101 05 70 **Total**	0.6136	0.9000	0.6200	0.9000
2055 00 101 05 **Total**	0.6136	0.9000	0.6200	0.9000
2055 00 101 **Total**	0.6136	0.9000	0.6200	0.9000
2055 00 **Total**	10.7484	11.0000	10.6200	11.0000
2055 **Total**	10.7484	11.0000	10.6200	11.0000
Wages **Total**	10.7484	11.0000	10.6200	11.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.7484	11.0000	10.6200	11.0000
Revenue	10.7484	11.0000	10.6200	11.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 12 Electricity Charges	1.0947	1.3500	1.3500	1.3500
2055 00 001 05 71 **Total**	1.0947	1.3500	1.3500	1.3500
2055 00 001 05 **Total**	1.0947	1.3500	1.3500	1.3500
2055 00 001 **Total**	1.0947	1.3500	1.3500	1.3500
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 12 Electricity Charges	0.1115	0.1500	0.1500	0.1500
2055 00 101 05 70 **Total**	0.1115	0.1500	0.1500	0.1500

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 101 05 **Total**		0.1115	0.1500	0.1500	0.1500
2055 00 101 **Total**		0.1115	0.1500	0.1500	0.1500
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 12 Electricity Charges		3.6687	4.0000	4.0000	4.5000
2055 00 116 08 07 **Total**		3.6687	4.0000	4.0000	4.5000
2055 00 116 08 **Total**		3.6687	4.0000	4.0000	4.5000
2055 00 116 **Total**		3.6687	4.0000	4.0000	4.5000
2055 00 **Total**		4.8749	5.5000	5.5000	6.0000
2055 **Total**		4.8749	5.5000	5.5000	6.0000
Electricity Charges	**Total**	4.8749	5.5000	5.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8749	5.5000	5.5000	6.0000
	Revenue	4.8749	5.5000	5.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2055 Police

2055 00					
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 27 Minor Works		0.0000	3.0000	3.0000	3.0000
2055 00 116 08 07 **Total**		0.0000	3.0000	3.0000	3.0000
2055 00 116 08 **Total**		0.0000	3.0000	3.0000	3.0000
2055 00 116 **Total**		0.0000	3.0000	3.0000	3.0000
2055 00 **Total**		0.0000	3.0000	3.0000	3.0000
2055 **Total**		0.0000	3.0000	3.0000	3.0000
Minor Works	**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

Land Acquisition

4055 Capital Outlay on Police

4055 00

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4055 00 214	Border Management				
4055 00 214 41	Human Development				
4055 00 214 41 59	Land Acquisition				
4055 00 214 41 59 58	Purchase / Acquisition of Land	0.0000	0.0000	88.5000	0.0000
4055 00 214 41 59	**Total**	0.0000	0.0000	88.5000	0.0000
4055 00 214 41	**Total**	0.0000	0.0000	88.5000	0.0000
4055 00 214	**Total**	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
Land Acquisition	**Total**	0.0000	0.0000	88.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2053 00 094 98	Administration				
2053 00 094 98 63	Emergency Expenditure for District Administration				
2053 00 094 98 63 19	Hiring charges of private vehicles	0.0000	7.0000	4.2000	4.0000
2053 00 094 98 63 31	Grants-in-Aid	0.0000	3.0000	1.8000	1.0000
2053 00 094 98 63	**Total**	0.0000	10.0000	6.0000	5.0000
2053 00 094 98	**Total**	0.0000	10.0000	6.0000	5.0000
2053 00 094	**Total**	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
Others	**Total**	0.0000	10.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 01 Salaries	98.3881	113.2200	114.0000	125.1000
2055 00 001 05 71 **Total**	98.3881	113.2200	114.0000	125.1000
2055 00 001 05 **Total**	98.3881	113.2200	114.0000	125.1000
2055 00 001 **Total**	98.3881	113.2200	114.0000	125.1000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 01 Salaries	18.4150	21.1000	19.2500	30.0000
2055 00 101 05 70 **Total**	18.4150	21.1000	19.2500	30.0000
2055 00 101 05 **Total**	18.4150	21.1000	19.2500	30.0000
2055 00 101 **Total**	18.4150	21.1000	19.2500	30.0000
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 01 Salaries	194.1184	195.2000	210.1300	236.9000
2055 00 116 08 07 **Total**	194.1184	195.2000	210.1300	236.9000
2055 00 116 08 **Total**	194.1184	195.2000	210.1300	236.9000
2055 00 116 **Total**	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
Salaries **Total**	310.9215	329.5200	343.3800	392.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2053 00 094 09 Security Related Expenditure				
2053 00 094 09 03 District Administration				
2053 00 094 09 03 31 Grants-in-Aid	0.0000	150.0000	153.3600	150.0000
2053 00 094 09 03 **Total**	0.0000	150.0000	153.3600	150.0000
2053 00 094 09 **Total**	0.0000	150.0000	153.3600	150.0000
2053 00 094 **Total**	0.0000	150.0000	153.3600	150.0000

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 800 Other expenditure					
2053 00 800 09 Security Related Expenditure					
2053 00 800 09 03 District Administration					
2053 00 800 09 03 31 Grants-in-Aid		495.8598	0.0000	0.0000	0.0000
2053 00 800 09 03 **Total**		495.8598	0.0000	0.0000	0.0000
2053 00 800 09 **Total**		495.8598	0.0000	0.0000	0.0000
2053 00 800 **Total**		495.8598	0.0000	0.0000	0.0000
2053 00 **Total**		495.8598	150.0000	153.3600	150.0000
2053 **Total**		495.8598	150.0000	153.3600	150.0000
Security Related Expenditure	**Total**	495.8598	150.0000	153.3600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2052 00 090 05 Establishment					
2052 00 090 05 11 Co-ordination Cell					
2052 00 090 05 11 13 Office Expenses		5.5246	6.0000	7.0000	6.0000
2052 00 090 05 11 **Total**		5.5246	6.0000	7.0000	6.0000
2052 00 090 05 **Total**		5.5246	6.0000	7.0000	6.0000
2052 00 090 **Total**		5.5246	6.0000	7.0000	6.0000
2052 00 **Total**		5.5246	6.0000	7.0000	6.0000
2052 **Total**		5.5246	6.0000	7.0000	6.0000
Co-ordination Cell	**Total**	5.5246	6.0000	7.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Accountibility Commission					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 001 05 71 11	Travel Expenses	0.1645	0.1500	0.1500	0.1500
2055 00 001 05 71 13	Office Expenses	6.0008	8.1400	6.3095	8.1400
2055 00 001 05 71 14	Rents, Rates and Taxes	0.3072	0.3500	0.3200	0.3500
2055 00 001 05 71 16	Publications	2.0979	2.0000	1.6000	2.0000
2055 00 001 05 71 18	Cost of fuel etc and maintenance cost of vehicles	0.4253	1.1000	0.6400	1.1000
2055 00 001 05 71 19	Hiring charges of private vehicles	8.4848	12.0000	10.0600	12.0000
2055 00 001 05 71 20	Other Administrative Expenses	2.4107	4.0000	2.2000	4.0000
2055 00 001 05 71 21	Supplies and Materials	0.6082	1.0500	0.6205	1.0500
2055 00 001 05 71 26	Advertising and Publicity	1.2813	5.7600	5.7600	5.7600
2055 00 001 05 71 28	Professional Services	0.0000	0.2000	0.1300	0.2000
2055 00 001 05 71 50	Other charges	0.1510	0.2500	0.2200	0.2500
2055 00 001 05 71	**Total**	21.9317	35.0000	28.0100	35.0000
2055 00 001 05	**Total**	21.9317	35.0000	28.0100	35.0000
2055 00 001	**Total**	21.9317	35.0000	28.0100	35.0000
2055 00	**Total**	21.9317	35.0000	28.0100	35.0000
2055	**Total**	21.9317	35.0000	28.0100	35.0000
State Police Accountibility Commission	**Total**	21.9317	35.0000	28.0100	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 11	Travel Expenses	0.0000	0.0300	0.0300	0.0300
2055 00 101 05 70 13	Office Expenses	0.3907	1.0800	0.8550	1.0000
2055 00 101 05 70 19	Hiring charges of private vehicles	0.0000	0.1800	0.1450	0.1800
2055 00 101 05 70 20	Other Administrative Expenses	0.0000	1.5000	1.2000	0.2000
2055 00 101 05 70 21	Supplies and Materials	0.0000	0.0900	0.0700	0.0900
2055 00 101 05 70	**Total**	0.3907	2.8800	2.3000	1.5000
2055 00 101 05	**Total**	0.3907	2.8800	2.3000	1.5000
2055 00 101	**Total**	0.3907	2.8800	2.3000	1.5000

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 **Total**	0.3907	2.8800	2.3000	1.5000
2055 **Total**	0.3907	2.8800	2.3000	1.5000
Directorate of Prosecution **Total**	0.3907	2.8800	2.3000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 11 Travel Expenses	2.1672	2.5000	1.0000	2.0000
2055 00 116 08 07 13 Office Expenses	10.8307	11.5000	12.5000	15.0000
2055 00 116 08 07 16 Publications	0.9693	1.5000	1.0400	2.4000
2055 00 116 08 07 18 Cost of fuel etc and maintenance cost of vehicles	7.8146	8.5000	6.8000	10.0000
2055 00 116 08 07 21 Supplies and Materials	5.6639	5.5000	5.9600	6.6000
2055 00 116 08 07 30 Other Contractual Services	1.9169	3.0000	1.2000	0.1000
2055 00 116 08 07 **Total**	29.3625	32.5000	28.5000	36.1000
2055 00 116 08 **Total**	29.3625	32.5000	28.5000	36.1000
2055 00 116 **Total**	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				
4055 00 800 08 Police				
4055 00 800 08 07 Forensic Science Laboratory				
4055 00 800 08 07 52 Machinery and Equipment	6.7277	17.5000	44.9700	10.0000
4055 00 800 08 07 **Total**	6.7277	17.5000	44.9700	10.0000
4055 00 800 08 **Total**	6.7277	17.5000	44.9700	10.0000
4055 00 800 **Total**	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

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Forensic Science Laboratory	**Total**	36.0903	50.0000	73.4700	46.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 07 Medical Reimbursement		1.1484	1.2200	1.2200	1.2200
2055 00 001 05 71 **Total**		1.1484	1.2200	1.2200	1.2200
2055 00 001 05 **Total**		1.1484	1.2200	1.2200	1.2200
2055 00 001 **Total**		1.1484	1.2200	1.2200	1.2200
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 07 Medical Reimbursement		0.0000	0.2800	0.2200	0.2800
2055 00 101 05 70 **Total**		0.0000	0.2800	0.2200	0.2800
2055 00 101 05 **Total**		0.0000	0.2800	0.2200	0.2800
2055 00 101 **Total**		0.0000	0.2800	0.2200	0.2800
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 07 Medical Reimbursement		0.0667	0.5000	0.3000	0.5000
2055 00 116 08 07 **Total**		0.0667	0.5000	0.3000	0.5000
2055 00 116 08 **Total**		0.0667	0.5000	0.3000	0.5000
2055 00 116 **Total**		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

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	1.2151	2.0000	1.7400	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2151	2.0000	1.7400	2.0000
	Revenue	1.2151	2.0000	1.7400	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4055	*Capital Outlay on Police*				
4055 00					
4055 00 216	Other Police Organisation				
4055 00 216 88	C.S.Scheme-III				
4055 00 216 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
4055 00 216 88 99 51	Motor Vehicles	8.2609	0.0000	0.0000	0.0000
4055 00 216 88 99 52	Machinery and Equipment	42.3676	100.0000	118.3800	42.0000
4055 00 216 88 99	**Total**	50.6286	100.0000	118.3800	42.0000
4055 00 216 88	**Total**	50.6286	100.0000	118.3800	42.0000
4055 00 216	**Total**	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
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	**Total**	50.6286	100.0000	118.3800	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.6286	100.0000	118.3800	42.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.6286	100.0000	118.3800	42.0000

Outsourcing of Services

2055	*Police*				
2055 00					
2055 00 116	Forensic Science				
2055 00 116 08	Police				
2055 00 116 08 07	Forensic Science Laboratory				
2055 00 116 08 07 29	Outsourcing of Services	0.0000	0.0000	1.3500	5.4000
2055 00 116 08 07	**Total**	0.0000	0.0000	1.3500	5.4000
2055 00 116 08	**Total**	0.0000	0.0000	1.3500	5.4000
2055 00 116	**Total**	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

Continued Demand No. 58 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services	**Total**	0.0000	0.0000	1.3500	5.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.3500	5.4000
	Revenue	0.0000	0.0000	1.3500	5.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-58		938.1854	704.9000	842.6100	705.0000
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)	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 : II

Demand No. : 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages					
3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration					
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 02 Wages		0.9323	2.5000	2.5000	2.5000
3452 80 001 98 17 **Total**		0.9323	2.5000	2.5000	2.5000
3452 80 001 98 **Total**		0.9323	2.5000	2.5000	2.5000
3452 80 001 **Total**		0.9323	2.5000	2.5000	2.5000
3452 80 **Total**		0.9323	2.5000	2.5000	2.5000
3452 **Total**		0.9323	2.5000	2.5000	2.5000
Wages	**Total**	0.9323	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9323	2.5000	2.5000	2.5000
	Revenue	0.9323	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration					
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 12 Electricity Charges		1.4942	2.0000	2.0000	2.0000
3452 80 001 98 17 **Total**		1.4942	2.0000	2.0000	2.0000
3452 80 001 98 **Total**		1.4942	2.0000	2.0000	2.0000
3452 80 001 **Total**		1.4942	2.0000	2.0000	2.0000
3452 80 **Total**		1.4942	2.0000	2.0000	2.0000
3452 **Total**		1.4942	2.0000	2.0000	2.0000
Electricity Charges	**Total**	1.4942	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4942	2.0000	2.0000	2.0000
	Revenue	1.4942	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
3452 Tourism					
3452 01 Tourist Infrastructure					

Continued Demand No. 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3452 01 101 Tourist Centre				
3452 01 101 21 Tourism and Publicity				
3452 01 101 21 11 Infrastructural Facilities				
3452 01 101 21 11 27 Minor Works	4.8400	1.0000	78.0000	30.0000
3452 01 101 21 11 **Total**	4.8400	1.0000	78.0000	30.0000
3452 01 101 21 **Total**	4.8400	1.0000	78.0000	30.0000
3452 01 101 **Total**	4.8400	1.0000	78.0000	30.0000
3452 01 789 Special Component Plan for Scheduled Caste				
3452 01 789 21 Tourism and Publicity				
3452 01 789 21 11 Infrastructural Facilities				
3452 01 789 21 11 27 Minor Works	3.5000	1.0000	25.5000	70.0000
3452 01 789 21 11 **Total**	3.5000	1.0000	25.5000	70.0000
3452 01 789 21 **Total**	3.5000	1.0000	25.5000	70.0000
3452 01 789 **Total**	3.5000	1.0000	25.5000	70.0000
3452 01 796 Tribal Area sub-plan				
3452 01 796 21 Tourism and Publicity				
3452 01 796 21 11 Infrastructural Facilities				
3452 01 796 21 11 27 Minor Works	5.5000	1.0000	46.5000	100.0000
3452 01 796 21 11 **Total**	5.5000	1.0000	46.5000	100.0000
3452 01 796 21 **Total**	5.5000	1.0000	46.5000	100.0000
3452 01 796 **Total**	5.5000	1.0000	46.5000	100.0000
3452 01 **Total**	13.8400	3.0000	150.0000	200.0000
3452 80 General				
3452 80 789 Special Component Plan for Scheduled Caste				
3452 80 789 98 Administration				
3452 80 789 98 17 I.C.A.T.				
3452 80 789 98 17 27 Minor Works	0.0000	1.0000	0.0000	0.0000
3452 80 789 98 17 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 789 98 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 789 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 796 Tribal Area sub-plan				
3452 80 796 98 Administration				
3452 80 796 98 17 I.C.A.T.				
3452 80 796 98 17 27 Minor Works	0.0000	1.0000	0.0000	0.0000
3452 80 796 98 17 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 796 98 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 796 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 **Total**	0.0000	2.0000	0.0000	0.0000
3452 **Total**	13.8400	5.0000	150.0000	200.0000

Continued Demand No. 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	**Total**	13.8400	5.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2552 00 101 91 Central Assistance to State Plan					
2552 00 101 91 08 North Eastern Council (NEC)					
2552 00 101 91 08 31 Grants-in-Aid		8.5650	0.1000	0.9900	5.0000
2552 00 101 91 08 **Total**		8.5650	0.1000	0.9900	5.0000
2552 00 101 91 **Total**		8.5650	0.1000	0.9900	5.0000
2552 00 101 **Total**		8.5650	0.1000	0.9900	5.0000
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance to State Plan					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 31 Grants-in-Aid		2.0000	0.4000	0.3300	20.0000
2552 00 789 91 08 **Total**		2.0000	0.4000	0.3300	20.0000
2552 00 789 91 **Total**		2.0000	0.4000	0.3300	20.0000
2552 00 789 **Total**		2.0000	0.4000	0.3300	20.0000
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance to State Plan					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 31 Grants-in-Aid		2.0000	0.5000	0.5900	25.0000
2552 00 796 91 08 **Total**		2.0000	0.5000	0.5900	25.0000
2552 00 796 91 **Total**		2.0000	0.5000	0.5900	25.0000
2552 00 796 **Total**		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
CASP - NEC	**Total**	12.5650	1.0000	1.9100	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - EAP				
5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre				
5452 01 101 91 Central Assistance to State Plan				
5452 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 101 91 10 53 Major works	0.0000	0.0000	40.0000	138.0000
5452 01 101 91 10 **Total**	0.0000	0.0000	40.0000	138.0000
5452 01 101 91 **Total**	0.0000	0.0000	40.0000	138.0000
5452 01 101 **Total**	0.0000	0.0000	40.0000	138.0000
5452 01 789 Special Component Plan for Scheduled Caste				
5452 01 789 91 Central Assistance to State Plan				
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 789 91 10 53 Major works	0.0000	0.0000	60.0000	250.0000
5452 01 789 91 10 **Total**	0.0000	0.0000	60.0000	250.0000
5452 01 789 91 **Total**	0.0000	0.0000	60.0000	250.0000
5452 01 789 **Total**	0.0000	0.0000	60.0000	250.0000
5452 01 796 Tribal Area sub-plan				
5452 01 796 91 Central Assistance to State Plan				
5452 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 796 91 10 53 Major works	0.0000	0.0000	100.0000	350.0000
5452 01 796 91 10 **Total**	0.0000	0.0000	100.0000	350.0000
5452 01 796 91 **Total**	0.0000	0.0000	100.0000	350.0000
5452 01 796 **Total**	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
CASP - EAP **Total**	0.0000	0.0000	200.0000	738.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3452 80 General				
3452 80 001 Direction and Administration				
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 11 Travel Expenses	0.8075	0.5000	0.4000	0.0000
3452 80 001 98 17 13 Office Expenses	0.8273	1.5000	1.8200	10.0000

Continued Demand No. 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3452 80 001 98 17 **Total**	1.6348	2.0000	2.2200	10.0000
3452 80 001 98 **Total**	1.6348	2.0000	2.2200	10.0000
3452 80 001 **Total**	1.6348	2.0000	2.2200	10.0000
3452 80 789 Special Component Plan for Scheduled Caste				
3452 80 789 98 Administration				
3452 80 789 98 17 I.C.A.T.				
3452 80 789 98 17 13 Office Expenses	0.9916	2.5000	2.7000	0.0000
3452 80 789 98 17 **Total**	0.9916	2.5000	2.7000	0.0000
3452 80 789 98 **Total**	0.9916	2.5000	2.7000	0.0000
3452 80 789 **Total**	0.9916	2.5000	2.7000	0.0000
3452 80 796 Tribal Area sub-plan				
3452 80 796 98 Administration				
3452 80 796 98 17 I.C.A.T.				
3452 80 796 98 17 13 Office Expenses	1.1669	3.5000	3.0800	0.0000
3452 80 796 98 17 **Total**	1.1669	3.5000	3.0800	0.0000
3452 80 796 98 **Total**	1.1669	3.5000	3.0800	0.0000
3452 80 796 **Total**	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
Others **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				
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 01 Salaries	334.0729	358.0100	347.5000	395.5000
3452 80 001 98 17 **Total**	334.0729	358.0100	347.5000	395.5000
3452 80 001 98 **Total**	334.0729	358.0100	347.5000	395.5000
3452 80 001 **Total**	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

Continued Demand No. 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	334.0729	358.0100	347.5000	395.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	334.0729	358.0100	347.5000	395.5000
	Revenue	334.0729	358.0100	347.5000	395.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 190 23 13 54 Investments		0.0000	0.0000	0.0000	5.0000
5465 02 190 23 13 **Total**		0.0000	0.0000	0.0000	5.0000
5465 02 190 23 **Total**		0.0000	0.0000	0.0000	5.0000
5465 02 190 **Total**		0.0000	0.0000	0.0000	5.0000
5465 02 789 Special Component Plan for Scheduled Caste					
5465 02 789 23 Corporations / PSUs / Boards					
5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 789 23 13 54 Investments		0.0000	0.0000	0.0000	20.0000
5465 02 789 23 13 **Total**		0.0000	0.0000	0.0000	20.0000
5465 02 789 23 **Total**		0.0000	0.0000	0.0000	20.0000
5465 02 789 **Total**		0.0000	0.0000	0.0000	20.0000
5465 02 796 Tribal Area sub-plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 796 23 13 54 Investments		0.0000	0.0000	0.0000	25.0000
5465 02 796 23 13 **Total**		0.0000	0.0000	0.0000	25.0000
5465 02 796 23 **Total**		0.0000	0.0000	0.0000	25.0000
5465 02 796 **Total**		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
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	**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	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

Medical Re-imbursement

Continued Demand No. 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3452 Tourism				
3452 80 General				
3452 80 001 Direction and Administration				
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 07 Medical Reimbursement	0.2874	2.0000	2.0000	2.0000
3452 80 001 98 17 **Total**	0.2874	2.0000	2.0000	2.0000
3452 80 001 98 **Total**	0.2874	2.0000	2.0000	2.0000
3452 80 001 **Total**	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
Medical Re-imbursement **Total**	0.2874	2.0000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2874	2.0000	2.0000	2.0000
Revenue	0.2874	2.0000	2.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tourism Events

3452 Tourism				
3452 01 Tourist Infrastructure				
3452 01 101 Tourist Centre				
3452 01 101 98 Administration				
3452 01 101 98 17 I.C.A.T.				
3452 01 101 98 17 33 Subsidies	0.0000	0.0000	0.0000	10.0000
3452 01 101 98 17 **Total**	0.0000	0.0000	0.0000	10.0000
3452 01 101 98 **Total**	0.0000	0.0000	0.0000	10.0000
3452 01 101 **Total**	0.0000	0.0000	0.0000	10.0000
3452 01 789 Special Component Plan for Scheduled Caste				
3452 01 789 98 Administration				
3452 01 789 98 17 I.C.A.T.				
3452 01 789 98 17 33 Subsidies	0.0000	0.0000	0.0000	40.0000
3452 01 789 98 17 **Total**	0.0000	0.0000	0.0000	40.0000
3452 01 789 98 **Total**	0.0000	0.0000	0.0000	40.0000
3452 01 789 **Total**	0.0000	0.0000	0.0000	40.0000
3452 01 796 Tribal Area sub-plan				
3452 01 796 98 Administration				
3452 01 796 98 17 I.C.A.T.				
3452 01 796 98 17 33 Subsidies	0.0000	0.0000	0.0000	50.0000
3452 01 796 98 17 **Total**	0.0000	0.0000	0.0000	50.0000

Continued Demand No. 59 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3452 01 796 98 **Total**		0.0000	0.0000	0.0000	50.0000
3452 01 796 **Total**		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
Tourism Events	**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:-59		366.9850	378.5100	713.9100	1550.0000
TOURISM - (59)	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 : II

Demand No. : 60 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges				
2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 73 Kok-Borok Language				
2202 05 200 41 73 12 Electricity Charges	1.0000	1.2000	1.2000	1.2000
2202 05 200 41 73 **Total**	1.0000	1.2000	1.2000	1.2000
2202 05 200 41 **Total**	1.0000	1.2000	1.2000	1.2000
2202 05 200 **Total**	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
Electricity Charges **Total**	1.0000	1.2000	1.2000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0000	1.2000	1.2000	1.2000
Revenue	1.0000	1.2000	1.2000	1.2000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 73 Kok-Borok Language				
2202 05 200 41 73 11 Travel Expenses	0.6202	1.0000	1.0000	0.5000
2202 05 200 41 73 13 Office Expenses	1.3999	1.2000	1.2000	3.0000
2202 05 200 41 73 19 Hiring charges of private vehicles	3.5636	3.8000	9.4000	4.5000
2202 05 200 41 73 **Total**	5.5837	6.0000	11.6000	8.0000
2202 05 200 41 **Total**	5.5837	6.0000	11.6000	8.0000
2202 05 200 **Total**	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
Others **Total**	5.5837	6.0000	11.6000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.5837	6.0000	11.6000	8.0000
Revenue	5.5837	6.0000	11.6000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Continued Demand No. 60 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries					
2202	*General Education*				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 01	Salaries	46.8839	50.1000	42.0000	48.0000
2202 05 200 41 73	**Total**	46.8839	50.1000	42.0000	48.0000
2202 05 200 41	**Total**	46.8839	50.1000	42.0000	48.0000
2202 05 200	**Total**	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
Salaries	**Total**	46.8839	50.1000	42.0000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.8839	50.1000	42.0000	48.0000
	Revenue	46.8839	50.1000	42.0000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Workshop/Seminar					
2202	*General Education*				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 20	Other Administrative Expenses	9.9740	10.0000	8.0000	10.0000
2202 05 200 41 73	**Total**	9.9740	10.0000	8.0000	10.0000
2202 05 200 41	**Total**	9.9740	10.0000	8.0000	10.0000
2202 05 200	**Total**	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
Workshop/Seminar	**Total**	9.9740	10.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*				

Continued Demand No. 60 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 16 Publications		9.9606	10.0000	10.0000	12.0000
2202 05 200 41 73 **Total**		9.9606	10.0000	10.0000	12.0000
2202 05 200 41 **Total**		9.9606	10.0000	10.0000	12.0000
2202 05 200 **Total**		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
Publication	**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					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 21 Supplies and Materials		3.9959	4.0000	4.0000	15.0000
2202 05 200 41 73 **Total**		3.9959	4.0000	4.0000	15.0000
2202 05 200 41 **Total**		3.9959	4.0000	4.0000	15.0000
2202 05 200 **Total**		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
Printing Text Books	**Total**	3.9959	4.0000	4.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 05 200 41 Human Development

Continued Demand No. 60 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 07	Medical Reimbursement	0.5503	1.5000	1.2000	1.0000
2202 05 200 41 73	**Total**	0.5503	1.5000	1.2000	1.0000
2202 05 200 41	**Total**	0.5503	1.5000	1.2000	1.0000
2202 05 200	**Total**	0.5503	1.5000	1.2000	1.0000
2202 05	**Total**	0.5503	1.5000	1.2000	1.0000
2202	**Total**	0.5503	1.5000	1.2000	1.0000
Medical Re-imbursement	**Total**	0.5503	1.5000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5503	1.5000	1.2000	1.0000
	Revenue	0.5503	1.5000	1.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Kokborak Day

2202	*General Education*				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 50	Other charges	0.8658	8.0000	8.0000	12.0000
2202 05 200 41 73	**Total**	0.8658	8.0000	8.0000	12.0000
2202 05 200 41	**Total**	0.8658	8.0000	8.0000	12.0000
2202 05 200	**Total**	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
Celebration of Kokborak Day	**Total**	0.8658	8.0000	8.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8658	8.0000	8.0000	12.0000
	Revenue	0.8658	8.0000	8.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Continued Demand No. 60 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-60		78.8143	90.8000	86.0000	107.2000
KOKBORAK AND OTHER MINORITY LANGUAGES - (60)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.8143	90.8000	86.0000	107.2000
	Revenue	78.8143	90.8000	86.0000	107.2000
	Capital	0.0000	0.0000	0.0000	0.0000

OBC Welfare

Demand No : 61

Volume : II

Demand No. : 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 02 Wages	1.6736	3.0000	3.0000	3.0000
2225 03 001 33 27 **Total**	1.6736	3.0000	3.0000	3.0000
2225 03 001 33 **Total**	1.6736	3.0000	3.0000	3.0000
2225 03 001 **Total**	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
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				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 12 Electricity Charges	0.9335	2.0000	1.6000	2.0000
2225 03 001 33 27 **Total**	0.9335	2.0000	1.6000	2.0000
2225 03 001 33 **Total**	0.9335	2.0000	1.6000	2.0000
2225 03 001 **Total**	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
Electricity Charges **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

Continued Demand No. 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 35	Scholarship and Stipend				
2225 03 277 35 12	Other Stipend				
2225 03 277 35 12 36	Scholarship / Stipend	157.4155	400.0000	760.0000	400.0000
2225 03 277 35 12	**Total**	157.4155	400.0000	760.0000	400.0000
2225 03 277 35	**Total**	157.4155	400.0000	760.0000	400.0000
2225 03 277	**Total**	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
Scholarship/Stipend	**Total**	157.4155	400.0000	760.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 27	Minor Works	0.0000	5.0000	5.0000	10.0000
2225 03 001 33 27	**Total**	0.0000	5.0000	5.0000	10.0000
2225 03 001 33	**Total**	0.0000	5.0000	5.0000	10.0000
2225 03 001	**Total**	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
Minor Works	**Total**	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

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

Continued Demand No. 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 70	State Share				
2225 03 277 70 74	State share of Pre Matric Scholarship for OBC CASP				
2225 03 277 70 74 36	Scholarship / Stipend	0.0000	0.0000	329.2800	0.0000
2225 03 277 70 74	**Total**	0.0000	0.0000	329.2800	0.0000
2225 03 277 70	**Total**	0.0000	0.0000	329.2800	0.0000
2225 03 277	**Total**	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
State Share	**Total**	0.0000	0.0000	329.2800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4225 03 102 54	National Bank for Agriculture and Rural Development (NABARD)				
4225 03 102 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4225 03 102 54 36 54	Investments	0.0000	50.0000	50.0000	50.0000
4225 03 102 54 36	**Total**	0.0000	50.0000	50.0000	50.0000
4225 03 102 54	**Total**	0.0000	50.0000	50.0000	50.0000
4225 03 102	**Total**	0.0000	50.0000	50.0000	50.0000
4225 03	**Total**	0.0000	50.0000	50.0000	50.0000
4225	**Total**	0.0000	50.0000	50.0000	50.0000
NABARD	**Total**	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*

Continued Demand No. 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development				
4225 03 102 90 State Share for Central Assistance to State Plan				
4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes..				
4225 03 102 90 62 53 Major works	0.0000	35.0000	0.0000	35.0000
4225 03 102 90 62 **Total**	0.0000	35.0000	0.0000	35.0000
4225 03 102 90 **Total**	0.0000	35.0000	0.0000	35.0000
4225 03 102 **Total**	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
State Share / Contribution of CASP **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				
2225 03 001 33 Welfare Programme				
2225 03 001 33 26 Nucleus Budget				
2225 03 001 33 26 31 Grants-in-Aid	0.0000	10.0000	8.0000	10.0000
2225 03 001 33 26 **Total**	0.0000	10.0000	8.0000	10.0000
2225 03 001 33 **Total**	0.0000	10.0000	8.0000	10.0000
2225 03 001 **Total**	0.0000	10.0000	8.0000	10.0000
2225 03 800 Other expenditure				
2225 03 800 33 Welfare Programme				
2225 03 800 33 26 Nucleus Budget				
2225 03 800 33 26 31 Grants-in-Aid	5.5000	0.0000	0.0000	0.0000
2225 03 800 33 26 **Total**	5.5000	0.0000	0.0000	0.0000
2225 03 800 33 **Total**	5.5000	0.0000	0.0000	0.0000
2225 03 800 **Total**	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

Continued Demand No. 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Nucleus Budget	**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				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 11	Travel Expenses	0.1124	1.0000	0.5000	0.5000
2225 03 001 33 27 13	Office Expenses	10.6953	11.9100	11.5000	11.0000
2225 03 001 33 27 16	Publications	0.0610	0.1000	0.5000	1.0000
2225 03 001 33 27 18	Cost of fuel etc and maintenance cost of vehicles	1.9577	2.9000	2.1600	3.0000
2225 03 001 33 27 19	Hiring charges of private vehicles	2.6891	4.0000	7.0000	8.0000
2225 03 001 33 27 20	Other Administrative Expenses	0.6708	2.0000	2.0000	5.0000
2225 03 001 33 27 21	Supplies and Materials	1.7476	2.0000	2.0000	5.0000
2225 03 001 33 27 31	Grants-in-Aid	0.0000	7.5000	9.3400	4.5000
2225 03 001 33 27	**Total**	17.9340	31.4100	35.0000	38.0000
2225 03 001 33	**Total**	17.9340	31.4100	35.0000	38.0000
2225 03 001	**Total**	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
Others	**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				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				

Continued Demand No. 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 001 33 27 01 Salaries		94.8609	105.8300	105.0000	120.0000
2225 03 001 33 27 **Total**		94.8609	105.8300	105.0000	120.0000
2225 03 001 33 **Total**		94.8609	105.8300	105.0000	120.0000
2225 03 001 **Total**		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
Salaries	**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

2225 03 277 86 C.S. Scheme - I

2225 03 277 86 40 Pre-Matric Scholarship to OBC Student

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 277 86 40 36 Scholarship / Stipend		92.4810	350.0000	388.2800	330.0000
2225 03 277 86 40 **Total**		92.4810	350.0000	388.2800	330.0000
2225 03 277 86 **Total**		92.4810	350.0000	388.2800	330.0000
2225 03 277 **Total**		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
CASP - Pre Matric Scholarship for OBC Students	**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

2225 03 Welfare of Backward Classes

2225 03 277 Education

2225 03 277 86 C.S. Scheme - I

2225 03 277 86 37 Post-Matric Scholarship to OBC Students

	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 277 86 37 36 Scholarship / Stipend	1491.0195	3000.0000	3000.0000	3000.0000

Continued Demand No. 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 277 86 37	**Total**	1491.0195	3000.0000	3000.0000	3000.0000
2225 03 277 86	**Total**	1491.0195	3000.0000	3000.0000	3000.0000
2225 03 277	**Total**	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
CASP - Post matric Scholarship for OBC Students	**Total**	1491.0195	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1491.0195	3000.0000	3000.0000	3000.0000
	Revenue	1491.0195	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 07	Medical Reimbursement	0.0000	5.0000	4.0000	3.0000
2225 03 001 33 27	**Total**	0.0000	5.0000	4.0000	3.0000
2225 03 001 33	**Total**	0.0000	5.0000	4.0000	3.0000
2225 03 001	**Total**	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
Medical Re-imbursement	**Total**	0.0000	5.0000	4.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	4.0000	3.0000
	Revenue	0.0000	5.0000	4.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 29	Outsourcing of Services	0.0000	3.6000	3.6000	0.0000
2225 03 001 33 27	**Total**	0.0000	3.6000	3.6000	0.0000

Continued Demand No. 61 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 001 33 **Total**		0.0000	3.6000	3.6000	0.0000
2225 03 001 **Total**		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
Outsourcing of Services	**Total**	0.0000	3.6000	3.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.6000	3.6000	0.0000
	Revenue	0.0000	3.6000	3.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

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

2225 03 Welfare of Backward Classes

2225 03 102 Economic Development

2225 03 102 72 Public Distribution System

2225 03 102 72 11 Interest Subvension (Atmanirbhar Tripura)

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 102 72 11 33 Subsidies		0.0000	0.0000	0.0000	100.0000
2225 03 102 72 11 **Total**		0.0000	0.0000	0.0000	100.0000
2225 03 102 72 **Total**		0.0000	0.0000	0.0000	100.0000
2225 03 102 **Total**		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
Interest Subvension (Atmanirbhar Tripura)	**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
OBC WELFARE - (61)	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 : II

Demand No. : 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration				
2202 01 001 98 Administration				
2202 01 001 98 62 Elementary Education				
2202 01 001 98 62 02 Wages	0.0000	8.6500	13.0000	13.0000
2202 01 001 98 62 **Total**	0.0000	8.6500	13.0000	13.0000
2202 01 001 98 **Total**	0.0000	8.6500	13.0000	13.0000
2202 01 001 **Total**	0.0000	8.6500	13.0000	13.0000
2202 01 104 Inspection				
2202 01 104 41 Human Development				
2202 01 104 41 27 Inspectorate				
2202 01 104 41 27 02 Wages	0.8787	0.0000	0.0000	0.0000
2202 01 104 41 27 **Total**	0.8787	0.0000	0.0000	0.0000
2202 01 104 41 **Total**	0.8787	0.0000	0.0000	0.0000
2202 01 104 **Total**	0.8787	0.0000	0.0000	0.0000
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 02 Primary Education (From Class I to V)				
2202 01 106 42 02 02 Wages	0.7454	0.0000	0.0000	0.0000
2202 01 106 42 02 **Total**	0.7454	0.0000	0.0000	0.0000
2202 01 106 42 **Total**	0.7454	0.0000	0.0000	0.0000
2202 01 106 **Total**	0.7454	0.0000	0.0000	0.0000
2202 01 107 Teachers Training				
2202 01 107 03 Research and Training				
2202 01 107 03 04 District Institute of Educational Training.				
2202 01 107 03 04 02 Wages	1.4957	0.0000	0.0000	0.0000
2202 01 107 03 04 **Total**	1.4957	0.0000	0.0000	0.0000
2202 01 107 03 11 State Council of Educational Research and Trining				
2202 01 107 03 11 02 Wages	0.9844	0.0000	0.0000	0.0000
2202 01 107 03 11 **Total**	0.9844	0.0000	0.0000	0.0000
2202 01 107 03 **Total**	2.4801	0.0000	0.0000	0.0000
2202 01 107 **Total**	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				
2202 80 001 98 Administration				
2202 80 001 98 62 Elementary Education				
2202 80 001 98 62 02 Wages	1.8280	0.0000	0.0000	0.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 80 001 98 62 **Total**		1.8280	0.0000	0.0000	0.0000
2202 80 001 98 **Total**		1.8280	0.0000	0.0000	0.0000
2202 80 001 **Total**		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
Wages	**Total**	5.9322	8.6500	13.0000	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9322	8.6500	13.0000	13.0000
	Revenue	5.9322	8.6500	13.0000	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 98 Administration					
2202 80 001 98 62 Elementary Education					
2202 80 001 98 62 12 Electricity Charges		27.5133	60.0000	60.0000	60.0000
2202 80 001 98 62 **Total**		27.5133	60.0000	60.0000	60.0000
2202 80 001 98 **Total**		27.5133	60.0000	60.0000	60.0000
2202 80 001 **Total**		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
Electricity Charges	**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					
2202 01 106 42 Government Primary Schools					
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 106 42 01 36 Scholarship / Stipend		6.9944	34.9000	34.8300	30.0000
2202 01 106 42 01 **Total**		6.9944	34.9000	34.8300	30.0000
2202 01 106 42 02 Primary Education (From Class I to V)					
2202 01 106 42 02 36 Scholarship / Stipend		9.8290	0.0000	0.0000	0.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 106 42 02 **Total**	9.8290	0.0000	0.0000	0.0000
2202 01 106 42 **Total**	16.8235	34.9000	34.8300	30.0000
2202 01 106 **Total**	16.8235	34.9000	34.8300	30.0000
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 36 Scholarship / Stipend	11.2411	34.9000	30.7300	30.0000
2202 01 789 42 01 **Total**	11.2411	34.9000	30.7300	30.0000
2202 01 789 42 02 Primary Education (From Class I to V)				
2202 01 789 42 02 36 Scholarship / Stipend	11.6766	0.0000	0.0000	0.0000
2202 01 789 42 02 **Total**	11.6766	0.0000	0.0000	0.0000
2202 01 789 42 **Total**	22.9178	34.9000	30.7300	30.0000
2202 01 789 **Total**	22.9178	34.9000	30.7300	30.0000
2202 01 796 Tribal Area sub-plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 796 42 01 36 Scholarship / Stipend	14.2251	70.2000	46.4400	40.0000
2202 01 796 42 01 **Total**	14.2251	70.2000	46.4400	40.0000
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 36 Scholarship / Stipend	13.3595	0.0000	0.0000	0.0000
2202 01 796 42 02 **Total**	13.3595	0.0000	0.0000	0.0000
2202 01 796 42 **Total**	27.5846	70.2000	46.4400	40.0000
2202 01 796 **Total**	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
Scholarship/Stipend **Total**	67.3258	140.0000	112.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4059 80 051 79 Other Maintenance Expenditure				
4059 80 051 79 01 Public Building				
4059 80 051 79 01 53 Major works	0.0000	0.0000	0.0000	15.0000
4059 80 051 79 01 **Total**	0.0000	0.0000	0.0000	15.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 051 79	**Total**	0.0000	0.0000	0.0000	15.0000
4059 80 051	**Total**	0.0000	0.0000	0.0000	15.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 79	Other Maintenance Expenditure				
4059 80 789 79 01	Public Building				
4059 80 789 79 01 53	Major works	0.0000	0.0000	0.0000	15.0000
4059 80 789 79 01	**Total**	0.0000	0.0000	0.0000	15.0000
4059 80 789 79	**Total**	0.0000	0.0000	0.0000	15.0000
4059 80 789	**Total**	0.0000	0.0000	0.0000	15.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 79	Other Maintenance Expenditure				
4059 80 796 79 01	Public Building				
4059 80 796 79 01 53	Major works	0.0000	0.0000	0.0000	20.0000
4059 80 796 79 01	**Total**	0.0000	0.0000	0.0000	20.0000
4059 80 796 79	**Total**	0.0000	0.0000	0.0000	20.0000
4059 80 796	**Total**	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
Major Works	**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	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				
2059 80 053 25	Public Works				
2059 80 053 25 14	Public Building				
2059 80 053 25 14 27	Minor Works	0.0000	2.0000	18.6000	18.0000
2059 80 053 25 14	**Total**	0.0000	2.0000	18.6000	18.0000
2059 80 053 25	**Total**	0.0000	2.0000	18.6000	18.0000
2059 80 053	**Total**	0.0000	2.0000	18.6000	18.0000
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	0.0000	2.0000	18.6000	18.0000
2059 80 789 25 14	**Total**	0.0000	2.0000	18.6000	18.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 25	**Total**	0.0000	2.0000	18.6000	18.0000
2059 80 789	**Total**	0.0000	2.0000	18.6000	18.0000
2059 80 796	Tribal Area sub-plan				
2059 80 796 25	Public Works				
2059 80 796 25 14	Public Building				
2059 80 796 25 14 27	Minor Works	0.0000	6.0000	24.8000	24.0000
2059 80 796 25 14	**Total**	0.0000	6.0000	24.8000	24.0000
2059 80 796 25	**Total**	0.0000	6.0000	24.8000	24.0000
2059 80 796	**Total**	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
Minor Works	**Total**	0.0000	10.0000	62.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 01 796 42	Government Primary Schools				
2202 01 796 42 02	Primary Education (From Class I to V)				
2202 01 796 42 02 47	Transfer of fund to TTAADC, PRI and ULB	69.3300	104.0000	104.0000	110.0000
2202 01 796 42 02	**Total**	69.3300	104.0000	104.0000	110.0000
2202 01 796 42	**Total**	69.3300	104.0000	104.0000	110.0000
2202 01 796	**Total**	69.3300	104.0000	104.0000	110.0000
2202 01	**Total**	69.3300	104.0000	104.0000	110.0000
2202	**Total**	69.3300	104.0000	104.0000	110.0000
Transfer of fund to TTAADC	**Total**	69.3300	104.0000	104.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals				
2236 02 102 90	State Share for Central Assistance to State Plan				
2236 02 102 90 24	State Share of Mid Day Meal (MDM)				
2236 02 102 90 24 31	Grants-in-Aid	205.0418	150.0000	289.8800	240.4400
2236 02 102 90 24	**Total**	205.0418	150.0000	289.8800	240.4400
2236 02 102 90	**Total**	205.0418	150.0000	289.8800	240.4400
2236 02 102	**Total**	205.0418	150.0000	289.8800	240.4400
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 90	State Share for Central Assistance to State Plan				
2236 02 789 90 24	State Share of Mid Day Meal (MDM)				
2236 02 789 90 24 31	Grants-in-Aid	205.0530	150.0000	289.8800	240.4400
2236 02 789 90 24	**Total**	205.0530	150.0000	289.8800	240.4400
2236 02 789 90	**Total**	205.0530	150.0000	289.8800	240.4400
2236 02 789	**Total**	205.0530	150.0000	289.8800	240.4400
2236 02 796	Tribal Area sub-plan				
2236 02 796 90	State Share for Central Assistance to State Plan				
2236 02 796 90 24	State Share of Mid Day Meal (MDM)				
2236 02 796 90 24 31	Grants-in-Aid	509.0110	300.0000	686.6300	500.0000
2236 02 796 90 24 47	Transfer of fund to TTAADC, PRI and ULB	190.3860	150.0000	183.0100	221.3000
2236 02 796 90 24	**Total**	699.3970	450.0000	869.6400	721.3000
2236 02 796 90	**Total**	699.3970	450.0000	869.6400	721.3000
2236 02 796	**Total**	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
State Share / Contribution of CASP	**Total**	1109.4918	750.0000	1449.4000	1202.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 01 001 98	Administration				
2202 01 001 98 62	Elementary Education				
2202 01 001 98 62 03	Overtime Allowance	0.0000	0.1000	0.1000	0.1000
2202 01 001 98 62 11	Travel Expenses	0.0000	16.3000	16.3000	18.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 001 98 62 13	Office Expenses	0.0000	52.4000	52.4000	55.0000
2202 01 001 98 62 14	Rents, Rates and Taxes	0.0000	2.0000	2.0000	2.0000
2202 01 001 98 62 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	3.5000	3.5000	2.5000
2202 01 001 98 62 19	Hiring charges of private vehicles	0.0000	23.0000	23.0000	26.0000
2202 01 001 98 62 20	Other Administrative Expenses	0.0000	25.0000	25.0000	29.4000
2202 01 001 98 62 21	Supplies and Materials	0.0000	10.5000	10.5000	10.0000
2202 01 001 98 62 26	Advertising and Publicity	0.0000	0.2000	0.2000	0.0000
2202 01 001 98 62 28	Professional Services	0.0000	2.0000	2.0000	2.0000
2202 01 001 98 62	**Total**	0.0000	135.0000	135.0000	145.0000
2202 01 001 98	**Total**	0.0000	135.0000	135.0000	145.0000
2202 01 001	**Total**	0.0000	135.0000	135.0000	145.0000
2202 01 104	Inspection				
2202 01 104 41	Human Development				
2202 01 104 41 27	Inspectorate				
2202 01 104 41 27 11	Travel Expenses	0.9453	0.0000	0.0000	0.0000
2202 01 104 41 27 13	Office Expenses	8.9440	0.0000	0.0000	0.0000
2202 01 104 41 27 14	Rents, Rates and Taxes	0.4681	0.0000	0.0000	0.0000
2202 01 104 41 27 19	Hiring charges of private vehicles	2.0064	0.0000	0.0000	0.0000
2202 01 104 41 27 20	Other Administrative Expenses	7.3153	0.0000	0.0000	0.0000
2202 01 104 41 27	**Total**	19.6792	0.0000	0.0000	0.0000
2202 01 104 41	**Total**	19.6792	0.0000	0.0000	0.0000
2202 01 104	**Total**	19.6792	0.0000	0.0000	0.0000
2202 01 106	Teachers and other Services				
2202 01 106 42	Government Primary Schools				
2202 01 106 42 01	Middle Stage Education (From Class VI to VIII)				
2202 01 106 42 01 11	Travel Expenses	1.7941	0.0000	0.0000	0.0000
2202 01 106 42 01 13	Office Expenses	2.7236	0.0000	0.0000	0.0000
2202 01 106 42 01 20	Other Administrative Expenses	2.5215	0.0000	0.0000	0.0000
2202 01 106 42 01	**Total**	7.0392	0.0000	0.0000	0.0000
2202 01 106 42 02	Primary Education (From Class I to V)				
2202 01 106 42 02 11	Travel Expenses	4.3042	0.0000	0.0000	0.0000
2202 01 106 42 02 13	Office Expenses	1.7621	0.0000	0.0000	0.0000
2202 01 106 42 02 20	Other Administrative Expenses	1.5670	0.0000	0.0000	0.0000
2202 01 106 42 02	**Total**	7.6332	0.0000	0.0000	0.0000
2202 01 106 42	**Total**	14.6724	0.0000	0.0000	0.0000
2202 01 106	**Total**	14.6724	0.0000	0.0000	0.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 107 Teachers Training				
2202 01 107 03 Research and Training				
2202 01 107 03 04 District Institute of Educational Training.				
2202 01 107 03 04 11 Travel Expenses	0.1364	0.0000	0.0000	0.0000
2202 01 107 03 04 13 Office Expenses	2.1961	0.0000	0.0000	0.0000
2202 01 107 03 04 20 Other Administrative Expenses	1.0000	0.0000	0.0000	0.0000
2202 01 107 03 04 **Total**	3.3325	0.0000	0.0000	0.0000
2202 01 107 03 11 State Council of Educational Research and Trining				
2202 01 107 03 11 11 Travel Expenses	0.4630	0.0000	0.0000	0.0000
2202 01 107 03 11 13 Office Expenses	4.3500	0.0000	0.0000	0.0000
2202 01 107 03 11 14 Rents, Rates and Taxes	0.1586	0.0000	0.0000	0.0000
2202 01 107 03 11 18 Cost of fuel etc and maintenance cost of vehicles	0.6271	0.0000	0.0000	0.0000
2202 01 107 03 11 19 Hiring charges of private vehicles	1.7161	0.0000	0.0000	0.0000
2202 01 107 03 11 20 Other Administrative Expenses	2.0992	0.0000	0.0000	0.0000
2202 01 107 03 11 **Total**	9.4139	0.0000	0.0000	0.0000
2202 01 107 03 **Total**	12.7465	0.0000	0.0000	0.0000
2202 01 107 **Total**	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				
2202 05 200 41 Human Development				
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions				
2202 05 200 41 65 31 Grants-in-Aid	8.2200	15.0000	15.0000	15.0000
2202 05 200 41 65 **Total**	8.2200	15.0000	15.0000	15.0000
2202 05 200 41 **Total**	8.2200	15.0000	15.0000	15.0000
2202 05 200 **Total**	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				
2202 80 001 98 Administration				
2202 80 001 98 62 Elementary Education				
2202 80 001 98 62 03 Overtime Allowance	0.0700	0.0000	0.0000	0.0000
2202 80 001 98 62 11 Travel Expenses	1.1374	0.0000	0.0000	0.0000
2202 80 001 98 62 13 Office Expenses	7.8122	0.0000	0.0000	0.0000
2202 80 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	1.2398	0.0000	0.0000	0.0000
2202 80 001 98 62 19 Hiring charges of private vehicles	7.0472	0.0000	0.0000	0.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 80 001 98 62 20	Other Administrative Expenses	7.6780	0.0000	0.0000	0.0000
2202 80 001 98 62 21	Supplies and Materials	3.8896	0.0000	0.0000	0.0000
2202 80 001 98 62 28	Professional Services	3.4719	0.0000	0.0000	0.0000
2202 80 001 98 62	**Total**	32.3461	0.0000	0.0000	0.0000
2202 80 001 98	**Total**	32.3461	0.0000	0.0000	0.0000
2202 80 001	**Total**	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
Others	**Total**	87.6642	150.0000	150.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 01 001 98	Administration				
2202 01 001 98 62	Elementary Education				
2202 01 001 98 62 01	Salaries	0.0000	70181.6600	69987.0000	77199.1100
2202 01 001 98 62	**Total**	0.0000	70181.6600	69987.0000	77199.1100
2202 01 001 98	**Total**	0.0000	70181.6600	69987.0000	77199.1100
2202 01 001	**Total**	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				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 01	Salaries	67264.2581	0.0000	0.0000	0.0000
2202 80 001 98 62	**Total**	67264.2581	0.0000	0.0000	0.0000
2202 80 001 98	**Total**	67264.2581	0.0000	0.0000	0.0000
2202 80 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**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
CASP - Mid Day Meal (MDM)					
2236	*Nutrition*				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals				
2236 02 102 91	Central Assistance to State Plan				
2236 02 102 91 24	Mid Day Meal (MDM)				
2236 02 102 91 24 13	Office Expenses	0.0000	0.0000	2.0000	4.0000
2236 02 102 91 24 19	Hiring charges of private vehicles	1.4816	3.0000	3.0000	3.0000
2236 02 102 91 24 30	Other Contractual Services	17.8355	0.0000	0.0000	0.0000
2236 02 102 91 24 31	Grants-in-Aid	995.7714	1089.3200	2365.8400	1931.6000
2236 02 102 91 24	**Total**	1015.0885	1092.3200	2370.8400	1938.6000
2236 02 102 91	**Total**	1015.0885	1092.3200	2370.8400	1938.6000
2236 02 102	**Total**	1015.0885	1092.3200	2370.8400	1938.6000
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 91	Central Assistance to State Plan				
2236 02 789 91 24	Mid Day Meal (MDM)				
2236 02 789 91 24 31	Grants-in-Aid	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 789 91 24	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 789 91	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 789	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 796	Tribal Area sub-plan				
2236 02 796 91	Central Assistance to State Plan				
2236 02 796 91 24	Mid Day Meal (MDM)				
2236 02 796 91 24 31	Grants-in-Aid	2685.6160	3276.9500	3244.3200	2277.0700
2236 02 796 91 24 47	Transfer of fund to TTAADC, PRI and ULB	667.4700	1000.0000	800.0000	307.7300
2236 02 796 91 24	**Total**	3353.0860	4276.9500	4044.3200	2584.8000
2236 02 796 91	**Total**	3353.0860	4276.9500	4044.3200	2584.8000
2236 02 796	**Total**	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4236 02 800	Other expenditure				
4236 02 800 91	Central Assistance to State Plan				
4236 02 800 91 24	Mid Day Meal (MDM)				
4236 02 800 91 24 52	Machinery and Equipment	0.0000	0.0000	3.0000	0.0000
4236 02 800 91 24	**Total**	0.0000	0.0000	3.0000	0.0000
4236 02 800 91	**Total**	0.0000	0.0000	3.0000	0.0000
4236 02 800	**Total**	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
CASP - Mid Day Meal (MDM)	**Total**	5383.2865	6461.5900	8792.0000	6462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 05 102 91	Central Assistance to State Plan				
2202 05 102 91 54	Scheme for providing Education to Madrasas, Minorities and Disabled				
2202 05 102 91 54 31	Grants-in-Aid	307.9992	350.0000	350.0000	330.0000
2202 05 102 91 54	**Total**	307.9992	350.0000	350.0000	330.0000
2202 05 102 91	**Total**	307.9992	350.0000	350.0000	330.0000
2202 05 102	**Total**	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
CASP - Scheme for providing Education to Madrasas, Minorities and Disabled	**Total**	307.9992	350.0000	350.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 001 41 Human Development					
2202 01 001 41 27 Inspectorate					
2202 01 001 41 27 28 Professional Services		1.7940	0.0000	0.0000	0.0000
2202 01 001 41 27 **Total**		1.7940	0.0000	0.0000	0.0000
2202 01 001 41 **Total**		1.7940	0.0000	0.0000	0.0000
2202 01 001 **Total**		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
Professional Services	**Total**	1.7940	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Maintanance of Schools					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works		6.6375	40.0000	40.0000	80.0000
2059 80 053 79 01 **Total**		6.6375	40.0000	40.0000	80.0000
2059 80 053 79 **Total**		6.6375	40.0000	40.0000	80.0000
2059 80 053 **Total**		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
Maintanance of Schools	**Total**	6.6375	40.0000	40.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 01 106 42 Government Primary Schools					
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 106 42 01 21 Supplies and Materials		11.9352	60.0000	60.0000	60.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 106 42 01	**Total**	11.9352	60.0000	60.0000	60.0000
2202 01 106 42	**Total**	11.9352	60.0000	60.0000	60.0000
2202 01 106	**Total**	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
Procurement of Furniture	**Total**	11.9352	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 05 200 41	Human Development				
2202 05 200 41 64	Salary for Grant-in-aid Institutions				
2202 05 200 41 64 31	Grants-in-Aid	1342.1590	1600.0000	1500.0000	1700.0000
2202 05 200 41 64	**Total**	1342.1590	1600.0000	1500.0000	1700.0000
2202 05 200 41	**Total**	1342.1590	1600.0000	1500.0000	1700.0000
2202 05 200	**Total**	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
Salary for Grant-in-aid Institutions	**Total**	1342.1590	1600.0000	1500.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 01 106 41	Human Development				
2202 01 106 41 63	Salary for Staff Deputed to TTAADC				
2202 01 106 41 63 31	Grants-in-Aid	9480.3231	9762.0300	8500.0000	12018.8900
2202 01 106 41 63	**Total**	9480.3231	9762.0300	8500.0000	12018.8900
2202 01 106 41	**Total**	9480.3231	9762.0300	8500.0000	12018.8900

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 106 **Total**		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
Salary for Staff Deputed to TTAADC (Non-Plan)-Secondary Education	**Total**	9480.3231	9762.0300	8500.0000	12018.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9480.3231	9762.0300	8500.0000	12018.8900
	Revenue	9480.3231	9762.0300	8500.0000	12018.8900
	Capital	0.0000	0.0000	0.0000	0.0000
State Council of Educational Research and Trining (SCERT)					
2202 General Education					
2202 01 Elementary Education					
2202 01 107 Teachers Training					
2202 01 107 03 Research and Training					
2202 01 107 03 11 State Council of Educational Research and Trining					
2202 01 107 03 11 31 Grants-in-Aid		0.0000	0.0000	1.0000	1.0000
2202 01 107 03 11 **Total**		0.0000	0.0000	1.0000	1.0000
2202 01 107 03 **Total**		0.0000	0.0000	1.0000	1.0000
2202 01 107 **Total**		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
State Council of Educational Research and Trining (SCERT)	**Total**	0.0000	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	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					
2202 80 001 98 Administration					
2202 80 001 98 62 Elementary Education					
2202 80 001 98 62 07 Medical Reimbursement		56.7733	120.0000	96.0000	80.0000
2202 80 001 98 62 **Total**		56.7733	120.0000	96.0000	80.0000
2202 80 001 98 **Total**		56.7733	120.0000	96.0000	80.0000
2202 80 001 **Total**		56.7733	120.0000	96.0000	80.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 80 **Total**		56.7733	120.0000	96.0000	80.0000
2202 **Total**		56.7733	120.0000	96.0000	80.0000
Medical Re-imbursement	**Total**	56.7733	120.0000	96.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.7733	120.0000	96.0000	80.0000
	Revenue	56.7733	120.0000	96.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Cost of LPG in Schools					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals					
2236 02 102 41 Human Development					
2236 02 102 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal					
2236 02 102 41 45 31 Grants-in-Aid		0.0000	0.0000	0.0000	273.7200
2236 02 102 41 45 **Total**		0.0000	0.0000	0.0000	273.7200
2236 02 102 41 **Total**		0.0000	0.0000	0.0000	273.7200
2236 02 102 **Total**		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
Cost of LPG in Schools	**Total**	0.0000	0.0000	0.0000	273.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Outsourcing of Services					
2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 98 Administration					
2202 80 001 98 62 Elementary Education					
2202 80 001 98 62 29 Outsourcing of Services		0.0000	0.0000	2.3500	2.5000
2202 80 001 98 62 **Total**		0.0000	0.0000	2.3500	2.5000
2202 80 001 98 **Total**		0.0000	0.0000	2.3500	2.5000
2202 80 001 **Total**		0.0000	0.0000	2.3500	2.5000
2202 80 **Total**		0.0000	0.0000	2.3500	2.5000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 **Total**		0.0000	0.0000	2.3500	2.5000
Outsourcing of Services	**Total**	0.0000	0.0000	2.3500	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Exgratia to Erstwhile Adhoc Teachers					
2202 General Education					
2202 01 Elementary Education					
2202 01 106 Teachers and other Services					
2202 01 106 41 Human Development					
2202 01 106 41 99 Others					
2202 01 106 41 99 50 Other charges		0.0000	0.0000	1591.1000	0.0000
2202 01 106 41 99 **Total**		0.0000	0.0000	1591.1000	0.0000
2202 01 106 41 **Total**		0.0000	0.0000	1591.1000	0.0000
2202 01 106 **Total**		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
Exgratia to Erstwhile Adhoc Teachers	**Total**	0.0000	0.0000	1591.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85222.4232	89797.9300	92869.8500	99962.4000
	Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Capital	0.0000	0.0000	3.0000	50.0000

Continued Demand No. 62 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-62		0.1763	0.0000	0.0000	0.0000
ELEMENTARY EDUCATION - (62)	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
ELEMENTARY EDUCATION - (62)	Charged	0.00	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 : II

Demand No. : 63 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend				
2851 Village and Small Industries				
2851 00				
2851 00 003 Training				
2851 00 003 05 Establishment				
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 36 Scholarship / Stipend	12.5940	0.0000	61.9000	3.2700
2851 00 003 05 82 **Total**	12.5940	0.0000	61.9000	3.2700
2851 00 003 05 **Total**	12.5940	0.0000	61.9000	3.2700
2851 00 003 **Total**	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
Scholarship/Stipend **Total**	12.5940	0.0000	61.9000	3.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.5940	0.0000	61.9000	3.2700
Revenue	12.5940	0.0000	61.9000	3.2700
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries				
2851 00 103 70 State Share				
2851 00 103 70 90 State share of Skill Development Programme under SANKALP				
2851 00 103 70 90 31 Grants-in-Aid	0.0000	0.0000	12.5300	0.0000
2851 00 103 70 90 **Total**	0.0000	0.0000	12.5300	0.0000
2851 00 103 70 **Total**	0.0000	0.0000	12.5300	0.0000
2851 00 103 **Total**	0.0000	0.0000	12.5300	0.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 90 State share of Skill Development Programme under SANKALP				
2851 00 789 70 90 31 Grants-in-Aid	0.0000	0.0000	4.1000	0.0000
2851 00 789 70 90 **Total**	0.0000	0.0000	4.1000	0.0000
2851 00 789 70 **Total**	0.0000	0.0000	4.1000	0.0000
2851 00 789 **Total**	0.0000	0.0000	4.1000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 70 State Share				

Continued Demand No. 63 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 70 90	State share of Skill Development Programme under SANKALP				
2851 00 796 70 90 31	Grants-in-Aid	0.0000	0.0000	7.4700	0.0000
2851 00 796 70 90	**Total**	0.0000	0.0000	7.4700	0.0000
2851 00 796 70	**Total**	0.0000	0.0000	7.4700	0.0000
2851 00 796	**Total**	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
State Share	**Total**	0.0000	0.0000	24.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.1000	0.0000
	Revenue	0.0000	0.0000	24.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851	*Village and Small Industries*				
2851 00					
2851 00 003	Training				
2851 00 003 05	Establishment				
2851 00 003 05 82	Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 13	Office Expenses	1.1608	4.0000	3.6000	3.5000
2851 00 003 05 82 19	Hiring charges of private vehicles	4.4809	11.0000	11.4000	12.5000
2851 00 003 05 82	**Total**	5.6417	15.0000	15.0000	16.0000
2851 00 003 05	**Total**	5.6417	15.0000	15.0000	16.0000
2851 00 003	**Total**	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
Others	**Total**	5.6417	15.0000	15.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2851 00 003 05 Establishment

Continued Demand No. 63 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 003 05 82	Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 26	Advertising and Publicity	0.0000	3.0000	2.4000	0.5000
2851 00 003 05 82	**Total**	0.0000	3.0000	2.4000	0.5000
2851 00 003 05	**Total**	0.0000	3.0000	2.4000	0.5000
2851 00 003	**Total**	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
Advertisement	**Total**	0.0000	3.0000	2.4000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 03 102 91	Central Assistance to State Plan				
2230 03 102 91 56	Skill Development Mission				
2230 03 102 91 56 20	Other Administrative Expenses	0.0000	0.0000	0.0000	96.2000
2230 03 102 91 56 31	Grants-in-Aid	0.0000	624.0000	750.0500	0.0000
2230 03 102 91 56	**Total**	0.0000	624.0000	750.0500	96.2000
2230 03 102 91	**Total**	0.0000	624.0000	750.0500	96.2000
2230 03 102	**Total**	0.0000	624.0000	750.0500	96.2000
2230 03 789	Special Component Plan for Scheduled Caste				
2230 03 789 91	Central Assistance to State Plan				
2230 03 789 91 56	Skill Development Mission				
2230 03 789 91 56 20	Other Administrative Expenses	0.0000	0.0000	0.0000	31.4500
2230 03 789 91 56 31	Grants-in-Aid	245.2059	204.0000	0.0000	0.0000
2230 03 789 91 56	**Total**	245.2059	204.0000	0.0000	31.4500
2230 03 789 91	**Total**	245.2059	204.0000	0.0000	31.4500
2230 03 789	**Total**	245.2059	204.0000	0.0000	31.4500
2230 03 796	Tribal Area sub-plan				
2230 03 796 91	Central Assistance to State Plan				
2230 03 796 91 56	Skill Development Mission				
2230 03 796 91 56 20	Other Administrative Expenses	0.0000	0.0000	0.0000	57.3500
2230 03 796 91 56 31	Grants-in-Aid	447.1402	372.0000	0.0000	0.0000

Continued Demand No. 63 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 796 91 56 **Total**		447.1402	372.0000	0.0000	57.3500
2230 03 796 91 **Total**		447.1402	372.0000	0.0000	57.3500
2230 03 796 **Total**		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
CASP - Skill Development Mission	**Total**	692.3461	1200.0000	750.0500	185.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 28 Professional Services		37.1696	43.6400	34.9200	0.0000
2851 00 003 05 82 **Total**		37.1696	43.6400	34.9200	0.0000
2851 00 003 05 **Total**		37.1696	43.6400	34.9200	0.0000
2851 00 003 **Total**		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
Professional Services	**Total**	37.1696	43.6400	34.9200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2851 00 003 87 C.S. Scheme - II					
2851 00 003 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 003 87 85 31 Grants-in-Aid		120.1744	125.8400	0.0000	0.0000
2851 00 003 87 85 **Total**		120.1744	125.8400	0.0000	0.0000

Continued Demand No. 63 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 003 87	**Total**	120.1744	125.8400	0.0000	0.0000
2851 00 003	**Total**	120.1744	125.8400	0.0000	0.0000
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 87	C.S. Scheme - II				
2851 00 789 87 85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 789 87 85 31	Grants-in-Aid	38.5024	41.1400	0.0000	0.0000
2851 00 789 87 85	**Total**	38.5024	41.1400	0.0000	0.0000
2851 00 789 87	**Total**	38.5024	41.1400	0.0000	0.0000
2851 00 789	**Total**	38.5024	41.1400	0.0000	0.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 87	C.S. Scheme - II				
2851 00 796 87 85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 796 87 85 31	Grants-in-Aid	68.0432	75.0200	0.0000	0.0000
2851 00 796 87 85	**Total**	68.0432	75.0200	0.0000	0.0000
2851 00 796 87	**Total**	68.0432	75.0200	0.0000	0.0000
2851 00 796	**Total**	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
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	**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

<u>Outsourcing of Services</u>

2851	*Village and Small Industries*				
2851 00					
2851 00 003	Training				
2851 00 003 05	Establishment				
2851 00 003 05 82	Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 29	Outsourcing of Services	9.1976	10.0800	10.0800	10.0800
2851 00 003 05 82	**Total**	9.1976	10.0800	10.0800	10.0800
2851 00 003 05	**Total**	9.1976	10.0800	10.0800	10.0800
2851 00 003	**Total**	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

Continued Demand No. 63 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services	**Total**	9.1976	10.0800	10.0800	10.0800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.1976	10.0800	10.0800	10.0800
	Revenue	9.1976	10.0800	10.0800	10.0800
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - SAMARTH					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 91 Central Assistance to State Plan					
2851 00 003 91 91 SAMARTH					
2851 00 003 91 91 31 Grants-in-Aid		0.0000	1000.0000	0.0000	0.0000
2851 00 003 91 91 **Total**		0.0000	1000.0000	0.0000	0.0000
2851 00 003 91 **Total**		0.0000	1000.0000	0.0000	0.0000
2851 00 003 **Total**		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
CSS - SAMARTH	**Total**	0.0000	1000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63)	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 : II

Demand No. : 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 02 Wages	0.0000	0.0000	0.0000	190.0000
2210 05 105 71 02 **Total**	0.0000	0.0000	0.0000	190.0000
2210 05 105 71 **Total**	0.0000	0.0000	0.0000	190.0000
2210 05 105 **Total**	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
Wages **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				
2210 01 110 16 Hospital				
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	26.0000
2210 01 110 16 07 **Total**	0.0000	0.0000	0.0000	26.0000
2210 01 110 16 **Total**	0.0000	0.0000	0.0000	26.0000
2210 01 110 **Total**	0.0000	0.0000	0.0000	26.0000
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 16 Hospital				
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	8.5000
2210 01 789 16 07 **Total**	0.0000	0.0000	0.0000	8.5000
2210 01 789 16 **Total**	0.0000	0.0000	0.0000	8.5000
2210 01 789 **Total**	0.0000	0.0000	0.0000	8.5000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 07 G.B. Hospital				
2210 01 796 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	15.5000
2210 01 796 16 07 **Total**	0.0000	0.0000	0.0000	15.5000

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16	**Total**	0.0000	0.0000	0.0000	15.5000
2210 01 796	**Total**	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
Electricity Charges	**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				
2210 05 105 71	Medical College				
2210 05 105 71 01	Establishment				
2210 05 105 71 01 36	Scholarship / Stipend	0.0000	0.0000	0.0000	10.0000
2210 05 105 71 01	**Total**	0.0000	0.0000	0.0000	10.0000
2210 05 105 71	**Total**	0.0000	0.0000	0.0000	10.0000
2210 05 105	**Total**	0.0000	0.0000	0.0000	10.0000
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 71	Medical College				
2210 05 789 71 01	Establishment				
2210 05 789 71 01 36	Scholarship / Stipend	0.0000	0.0000	0.0000	190.0000
2210 05 789 71 01	**Total**	0.0000	0.0000	0.0000	190.0000
2210 05 789 71	**Total**	0.0000	0.0000	0.0000	190.0000
2210 05 789	**Total**	0.0000	0.0000	0.0000	190.0000
2210 05 796	Tribal Area sub-plan				
2210 05 796 71	Medical College				
2210 05 796 71 01	Establishment				
2210 05 796 71 01 36	Scholarship / Stipend	0.0000	0.0000	0.0000	600.0000
2210 05 796 71 01	**Total**	0.0000	0.0000	0.0000	600.0000
2210 05 796 71	**Total**	0.0000	0.0000	0.0000	600.0000
2210 05 796	**Total**	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

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend	**Total**	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2210 05 105 71	Medical College				
2210 05 105 71 02	Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 11	Travel Expenses	0.0000	0.0000	0.0000	30.0000
2210 05 105 71 02 13	Office Expenses	0.0000	0.0000	0.0000	30.0000
2210 05 105 71 02 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	7.0000
2210 05 105 71 02 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	36.0000
2210 05 105 71 02 20	Other Administrative Expenses	0.0000	0.0000	0.0000	6.0000
2210 05 105 71 02 21	Supplies and Materials	0.0000	0.0000	0.0000	100.0000
2210 05 105 71 02 27	Minor Works	0.0000	0.0000	0.0000	50.0000
2210 05 105 71 02 29	Outsourcing of Services	0.0000	0.0000	0.0000	400.0000
2210 05 105 71 02	**Total**	0.0000	0.0000	0.0000	659.0000
2210 05 105 71	**Total**	0.0000	0.0000	0.0000	659.0000
2210 05 105	**Total**	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
Agartala Govt. Medical College	**Total**	0.0000	0.0000	0.0000	659.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2059 80 053 25	Public Works				
2059 80 053 25 14	Public Building				
2059 80 053 25 14 27	Minor Works	0.0000	0.0000	0.0000	60.0000
2059 80 053 25 14	**Total**	0.0000	0.0000	0.0000	60.0000

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 25	**Total**	0.0000	0.0000	0.0000	60.0000
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	0.0000	0.0000	0.0000	10.0000
2059 80 053 79 01	**Total**	0.0000	0.0000	0.0000	10.0000
2059 80 053 79	**Total**	0.0000	0.0000	0.0000	10.0000
2059 80 053	**Total**	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
Minor Works	**Total**	0.0000	0.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4210 01 110 16	Hospital				
4210 01 110 16 07	G.B. Hospital				
4210 01 110 16 07 52	Machinery and Equipment	0.0000	0.0000	0.0000	3000.0000
4210 01 110 16 07	**Total**	0.0000	0.0000	0.0000	3000.0000
4210 01 110 16	**Total**	0.0000	0.0000	0.0000	3000.0000
4210 01 110	**Total**	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				
4210 03 105 71	Medical College				
4210 03 105 71 02	Agartala Govt. Medical College (AGMC)				
4210 03 105 71 02 52	Machinery and Equipment	0.0000	0.0000	0.0000	700.0000
4210 03 105 71 02	**Total**	0.0000	0.0000	0.0000	700.0000
4210 03 105 71	**Total**	0.0000	0.0000	0.0000	700.0000
4210 03 105	**Total**	0.0000	0.0000	0.0000	700.0000
4210 03	**Total**	0.0000	0.0000	0.0000	700.0000
4210	**Total**	0.0000	0.0000	0.0000	3700.0000

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Machinery & Equipment	**Total**	0.0000	0.0000	0.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	623.0000
2210 01 110 16 07	**Total**	0.0000	0.0000	0.0000	623.0000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	1.0000
2210 01 110 16 16	**Total**	0.0000	0.0000	0.0000	1.0000
2210 01 110 16	**Total**	0.0000	0.0000	0.0000	624.0000
2210 01 110	**Total**	0.0000	0.0000	0.0000	624.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	204.0000
2210 01 789 16 07	**Total**	0.0000	0.0000	0.0000	204.0000
2210 01 789 16	**Total**	0.0000	0.0000	0.0000	204.0000
2210 01 789	**Total**	0.0000	0.0000	0.0000	204.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 07	G.B. Hospital				
2210 01 796 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	372.0000
2210 01 796 16 07	**Total**	0.0000	0.0000	0.0000	372.0000
2210 01 796 16	**Total**	0.0000	0.0000	0.0000	372.0000
2210 01 796	**Total**	0.0000	0.0000	0.0000	372.0000
2210 01	**Total**	0.0000	0.0000	0.0000	1200.0000

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 **Total**		0.0000	0.0000	0.0000	1200.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	0.0000	0.0000	0.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2210 01 110 16 Hospital					
2210 01 110 16 07 G.B. Hospital					
2210 01 110 16 07 21 Supplies and Materials		0.0000	0.0000	0.0000	623.0000
2210 01 110 16 07 **Total**		0.0000	0.0000	0.0000	623.0000
2210 01 110 16 16 Modern Psychiatric Hospital					
2210 01 110 16 16 21 Supplies and Materials		0.0000	0.0000	0.0000	1.0000
2210 01 110 16 16 **Total**		0.0000	0.0000	0.0000	1.0000
2210 01 110 16 **Total**		0.0000	0.0000	0.0000	624.0000
2210 01 110 **Total**		0.0000	0.0000	0.0000	624.0000
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 21 Supplies and Materials		0.0000	0.0000	0.0000	204.0000
2210 01 789 16 07 **Total**		0.0000	0.0000	0.0000	204.0000
2210 01 789 16 **Total**		0.0000	0.0000	0.0000	204.0000
2210 01 789 **Total**		0.0000	0.0000	0.0000	204.0000
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 21 Supplies and Materials		0.0000	0.0000	0.0000	372.0000
2210 01 796 16 07 **Total**		0.0000	0.0000	0.0000	372.0000
2210 01 796 16 **Total**		0.0000	0.0000	0.0000	372.0000
2210 01 796 **Total**		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

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Supplies & Materials	**Total**	0.0000	0.0000	0.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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*				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 11	Travel Expenses	0.0000	0.0000	0.0000	5.0000
2210 01 110 16 07 13	Office Expenses	0.0000	0.0000	0.0000	17.0000
2210 01 110 16 07 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	7.0000
2210 01 110 16 07 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	4.0000
2210 01 110 16 07 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	70.0000
2210 01 110 16 07 24	P.O.L.	0.0000	0.0000	0.0000	1.5000
2210 01 110 16 07 27	Minor Works	0.0000	0.0000	0.0000	61.5000
2210 01 110 16 07	**Total**	0.0000	0.0000	0.0000	166.0000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 13	Office Expenses	0.0000	0.0000	0.0000	2.0000
2210 01 110 16 16 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	4.0000
2210 01 110 16 16 27	Minor Works	0.0000	0.0000	0.0000	1.5000
2210 01 110 16 16	**Total**	0.0000	0.0000	0.0000	7.5000
2210 01 110 16	**Total**	0.0000	0.0000	0.0000	173.5000
2210 01 110	**Total**	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				
2210 05 105 15	Health Services				
2210 05 105 15 12	Nurses Training Institutes				
2210 05 105 15 12 13	Office Expenses	0.0000	0.0000	0.0000	1.0000
2210 05 105 15 12 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	1.0000
2210 05 105 15 12	**Total**	0.0000	0.0000	0.0000	2.0000
2210 05 105 15	**Total**	0.0000	0.0000	0.0000	2.0000
2210 05 105	**Total**	0.0000	0.0000	0.0000	2.0000

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 05 **Total**		0.0000	0.0000	0.0000	2.0000
2210 **Total**		0.0000	0.0000	0.0000	175.5000
Others	**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					
2210 05 105 71 Medical College					
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)					
2210 05 105 71 02 01 Salaries		0.0000	0.0000	0.0000	10910.0000
2210 05 105 71 02 **Total**		0.0000	0.0000	0.0000	10910.0000
2210 05 105 71 **Total**		0.0000	0.0000	0.0000	10910.0000
2210 05 105 **Total**		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
Salaries	**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
University					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy					
2210 05 105 71 Medical College					
2210 05 105 71 04 University					
2210 05 105 71 04 31 Grants-in-Aid		0.0000	0.0000	0.0000	87.8500
2210 05 105 71 04 **Total**		0.0000	0.0000	0.0000	87.8500
2210 05 105 71 **Total**		0.0000	0.0000	0.0000	87.8500
2210 05 105 **Total**		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

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
University	**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

<u>Contractual Service</u>

2210	*Medical and Public Health*				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 30	Other Contractual Services	0.0000	0.0000	0.0000	10.0000
2210 01 110 16 07	**Total**	0.0000	0.0000	0.0000	10.0000
2210 01 110 16	**Total**	0.0000	0.0000	0.0000	10.0000
2210 01 110	**Total**	0.0000	0.0000	0.0000	10.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 30	Other Contractual Services	0.0000	0.0000	0.0000	40.0000
2210 01 789 16 07	**Total**	0.0000	0.0000	0.0000	40.0000
2210 01 789 16	**Total**	0.0000	0.0000	0.0000	40.0000
2210 01 789	**Total**	0.0000	0.0000	0.0000	40.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 07	G.B. Hospital				
2210 01 796 16 07 30	Other Contractual Services	0.0000	0.0000	0.0000	150.0000
2210 01 796 16 07	**Total**	0.0000	0.0000	0.0000	150.0000
2210 01 796 16	**Total**	0.0000	0.0000	0.0000	150.0000
2210 01 796	**Total**	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

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Contractual Service	**Total**	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	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				
2210 01 110 16	Hospital				
2210 01 110 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 110 16 19 21	Supplies and Materials	0.0000	0.0000	0.0000	114.4000
2210 01 110 16 19	**Total**	0.0000	0.0000	0.0000	114.4000
2210 01 110 16	**Total**	0.0000	0.0000	0.0000	114.4000
2210 01 110	**Total**	0.0000	0.0000	0.0000	114.4000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 789 16 19 12	Electricity Charges	0.0000	0.0000	0.0000	37.4000
2210 01 789 16 19	**Total**	0.0000	0.0000	0.0000	37.4000
2210 01 789 16	**Total**	0.0000	0.0000	0.0000	37.4000
2210 01 789	**Total**	0.0000	0.0000	0.0000	37.4000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 12	Electricity Charges	0.0000	0.0000	0.0000	68.2000
2210 01 796 16 19	**Total**	0.0000	0.0000	0.0000	68.2000
2210 01 796 16	**Total**	0.0000	0.0000	0.0000	68.2000
2210 01 796	**Total**	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

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Dialysis Services at all the Government Hospitals of the State	**Total**	0.0000	0.0000	0.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy					
2210 05 105 71 Medical College					
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)					
2210 05 105 71 02 07 Medical Reimbursement		0.0000	0.0000	0.0000	38.5000
2210 05 105 71 02 **Total**		0.0000	0.0000	0.0000	38.5000
2210 05 105 71 **Total**		0.0000	0.0000	0.0000	38.5000
2210 05 105 **Total**		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
Medical Re-imbursement	**Total**	0.0000	0.0000	0.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Outsourcing of Services					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 07 G.B. Hospital					
2210 01 110 16 07 29 Outsourcing of Services		0.0000	0.0000	0.0000	1277.0000
2210 01 110 16 07 **Total**		0.0000	0.0000	0.0000	1277.0000
2210 01 110 16 16 Modern Psychiatric Hospital					
2210 01 110 16 16 29 Outsourcing of Services		0.0000	0.0000	0.0000	23.0000
2210 01 110 16 16 **Total**		0.0000	0.0000	0.0000	23.0000
2210 01 110 16 **Total**		0.0000	0.0000	0.0000	1300.0000
2210 01 110 **Total**		0.0000	0.0000	0.0000	1300.0000
2210 01 **Total**		0.0000	0.0000	0.0000	1300.0000

Continued Demand No. 64 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 **Total**		0.0000	0.0000	0.0000	1300.0000
Outsourcing of Services	**Total**	0.0000	0.0000	0.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
HEALTH(AGMC & GBP) - (64)	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