सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021-2022



VOLUME-I ABSTRACT ACCOUNT

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

FINANCE DEPARTMENT



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021 - 2022

VOLUME - I
ABSTRACT ACCOUNT

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

TABLE OF CONTENT

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

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

Parliamentary Affairs

Demand No : 1

Volume : I

DEMAND NO:- **1**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
1	**Parliamentary Affairs**				
2011	Parliament/State/Union Territory Legislatures	2140.1521	2204.3700	2219.7500	2477.8500
Total Demand No. 1		2140.1521	2204.3700	2219.7500	2477.8500
	Charged	22.0317	29.0000	22.0000	26.0000
	Out of which Revenue	22.0317	29.0000	22.0000	26.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2118.1204	2175.3700	2197.7500	2451.8500
	Out of which Revenue	2118.1204	2175.3700	2197.7500	2451.8500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2140.1521	2204.3700	2219.7500	2477.8500
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02		101	Legislative Assembly	22.8877	15.0000	50.0000	50.0000
2011 02	**Total:**			22.8877	15.0000	50.0000	50.0000
2011	**Total:**			22.8877	15.0000	50.0000	50.0000
			Total:	22.8877	15.0000	50.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	22.8877	15.0000	50.0000	50.0000
			Revenue	22.8877	15.0000	50.0000	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02		101	Legislative Assembly	64.5348	70.0000	70.0000	70.0000
2011 02	**Total:**			64.5348	70.0000	70.0000	70.0000
2011	**Total:**			64.5348	70.0000	70.0000	70.0000
			Total:	64.5348	70.0000	70.0000	70.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	64.5348	70.0000	70.0000	70.0000
			Revenue	64.5348	70.0000	70.0000	70.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Contributions							
2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02		101	Legislative Assembly	14.1965	19.0000	19.0000	19.0000
2011 02	**Total:**			14.1965	19.0000	19.0000	19.0000
2011	**Total:**			14.1965	19.0000	19.0000	19.0000
			Total:	14.1965	19.0000	19.0000	19.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Contributions			Voted	14.1965	19.0000	19.0000	19.0000
			Revenue	14.1965	19.0000	19.0000	19.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Gardening							
2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02	103	Legislative Secretariat		0.0000	3.6000	3.6000	3.6000
2011 02	800	Other expenditure		3.4485	0.0000	0.0000	0.0000
2011 02	**Total:**			3.4485	3.6000	3.6000	3.6000
2011	**Total:**			3.4485	3.6000	3.6000	3.6000
			Total:	3.4485	3.6000	3.6000	3.6000
			Charged	0.0000	0.0000	0.0000	0.0000
Gardening			Voted	3.4485	3.6000	3.6000	3.6000
			Revenue	3.4485	3.6000	3.6000	3.6000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02	101	Legislative Assembly		113.8615	120.0000	120.0000	122.0000
2011 02	**Total:**			113.8615	120.0000	120.0000	122.0000
2011	**Total:**			113.8615	120.0000	120.0000	122.0000
			Total:	113.8615	120.0000	120.0000	122.0000
			Charged	10.9524	10.0000	7.0000	8.0000
Others			Voted	102.9091	110.0000	113.0000	114.0000
			Revenue	113.8615	120.0000	120.0000	122.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2011	Parliament/State/Union Territory Legislatures						
2011 02	State/Union Territory Legislatures						
2011 02	101	Legislative Assembly		1818.2024	1902.8700	1867.0000	2129.0000
2011 02	**Total:**			1818.2024	1902.8700	1867.0000	2129.0000
2011	**Total:**			1818.2024	1902.8700	1867.0000	2129.0000
			Total:	1818.2024	1902.8700	1867.0000	2129.0000
			Charged	11.0793	16.0000	11.0000	14.0000
Salaries			Voted	1807.1230	1886.8700	1856.0000	2115.0000
			Revenue	1818.2024	1902.8700	1867.0000	2129.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Procurement of Vehicle					
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		34.3204	0.0000	0.0000	0.0000
2011 02 **Total:**		34.3204	0.0000	0.0000	0.0000
2011 **Total:**		34.3204	0.0000	0.0000	0.0000
	Total:	34.3204	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	34.3204	0.0000	0.0000	0.0000
	Revenue	34.3204	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		62.1610	70.0000	70.0000	71.0000
2011 02 **Total:**		62.1610	70.0000	70.0000	71.0000
2011 **Total:**		62.1610	70.0000	70.0000	71.0000
	Total:	62.1610	70.0000	70.0000	71.0000
	Charged	0.0000	3.0000	4.0000	4.0000
Medical Re-imbursement	Voted	62.1610	67.0000	66.0000	67.0000
	Revenue	62.1610	70.0000	70.0000	71.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - E-Vidhan a MMP for making TLA Paperless					
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		0.0000	3.0000	3.0000	3.0000
2011 02 **Total:**		0.0000	3.0000	3.0000	3.0000
2011 **Total:**		0.0000	3.0000	3.0000	3.0000
	Total:	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - E-Vidhan a MMP for making TLA Paperless	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		6.5394	0.9000	10.2500	10.2500
2011 02 **Total:**		6.5394	0.9000	10.2500	10.2500
2011 **Total:**		6.5394	0.9000	10.2500	10.2500
	Total:	6.5394	0.9000	10.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	6.5394	0.9000	10.2500	10.2500
	Revenue	6.5394	0.9000	10.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of Renewable System & Devices at TLA

2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		0.0000	0.0000	6.9000	0.0000
2011 02 **Total:**		0.0000	0.0000	6.9000	0.0000
2011 **Total:**		0.0000	0.0000	6.9000	0.0000
	Total:	0.0000	0.0000	6.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share of Renewable System & Devices at TLA	Voted	0.0000	0.0000	6.9000	0.0000
	Revenue	0.0000	0.0000	6.9000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 1		2140.1521	2204.3700	2219.7500	2477.8500
	Charged	22.0317	29.0000	22.0000	26.0000
	Voted	2118.1204	2175.3700	2197.7500	2451.8500
	Revenue	2140.1521	2204.3700	2219.7500	2477.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Governor Secretariat

Demand No : 2

Volume : I

DEMAND NO:- **2**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
2 **Governor Secretariat**				
2012 President, Vice President/ Governor, Administrator of Union Territories	644.1862	612.2000	618.0000	660.0000
Total Demand No. 2	644.1862	612.2000	618.0000	660.0000
Charged	644.1862	612.2000	618.0000	660.0000
Out of which Revenue	644.1862	612.2000	618.0000	660.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	644.1862	612.2000	618.0000	660.0000
Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

	Total:	6.1374	6.9500	5.5600	6.9000
	Charged	6.1374	6.9500	5.5600	6.9000
Wages	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	6.1374	6.9500	5.5600	6.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2012			President, Vice President/ Governor, Administrator of Union Territories			
2012	03		Governor/Administrator of Union Territories			
2012	03	090	Secretariat	41.2967	40.0000	32.0000	25.0000
2012	03		**Total:**	41.2967	40.0000	32.0000	25.0000
2012			**Total:**	41.2967	40.0000	32.0000	25.0000

	Total:	41.2967	40.0000	32.0000	25.0000
	Charged	41.2967	40.0000	32.0000	25.0000
Electricity Charges	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	41.2967	40.0000	32.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

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

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

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	120.8789	120.0000	130.0000	120.0000
	Charged	120.8789	120.0000	130.0000	120.0000
Others	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	120.8789	120.0000	130.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012			President, Vice President/ Governor, Administrator of Union Territories				
2012	03		Governor/Administrator of Union Territories				
2012	03	090	Secretariat	195.0177	195.8624	185.2035	236.1000
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	42.0000	50.0000	35.4500	50.0000
2012	03	103	Household Establishment	194.0118	198.1876	224.7865	220.0000
2012	03		**Total:**	431.0294	444.0500	445.4400	506.1000
2012			**Total:**	431.0294	444.0500	445.4400	506.1000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	431.0294	444.0500	445.4400	506.1000
	Charged	431.0294	444.0500	445.4400	506.1000
Salaries	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	431.0294	444.0500	445.4400	506.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	44.0000	0.0000	0.0000	0.0000
	Charged	44.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	44.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2012		President, Vice President/ Governor, Administrator of Union Territories				
2012	03	Governor/Administrator of Union Territories				
2012	03	090	Secretariat	0.8437	1.2000	5.0000	2.0000
2012	03	**Total:**		0.8437	1.2000	5.0000	2.0000
2012	**Total:**			0.8437	1.2000	5.0000	2.0000

	Total:	0.8437	1.2000	5.0000	2.0000
	Charged	0.8437	1.2000	5.0000	2.0000
Medical Re-imbursement	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.8437	1.2000	5.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 2		644.1862	612.2000	618.0000	660.0000
	Charged	644.1862	612.2000	618.0000	660.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	644.1862	612.2000	618.0000	660.0000
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (S.A.)

Demand No : 3

Volume : I

DEMAND NO:- **3**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
3	**General Administration (S.A.)**				
2013	Council of Ministers	86.9167	162.5000	156.3800	120.0000
2052	Secretariat-General Services	5692.3035	6259.6000	6326.9800	7194.0000
2070	Other Administrative Services	914.8833	1237.0000	1247.4500	1238.0000
4070	Capital Outlay on Other Administrative Services	1.2906	5.0000	2.0000	5.0000
Total Demand No. 3		6695.3941	7664.1000	7732.8100	8557.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	6695.3941	7664.1000	7732.8100	8557.0000
	Out of which Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Out of which Capital	1.2906	5.0000	2.0000	5.0000
	Total Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Total Capital	1.2906	5.0000	2.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	46.3254	61.0000	58.7900	61.0000
2052	00		**Total:**	46.3254	61.0000	58.7900	61.0000
2052		**Total:**		46.3254	61.0000	58.7900	61.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	179.1210	139.0000	141.2100	139.0000
2070	00		**Total:**	179.1210	139.0000	141.2100	139.0000
2070		**Total:**		179.1210	139.0000	141.2100	139.0000
			Total:	225.4464	200.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	225.4464	200.0000	200.0000	200.0000
			Revenue	225.4464	200.0000	200.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	72.6824	200.0000	205.0000	200.0000
2052	00		**Total:**	72.6824	200.0000	205.0000	200.0000
2052		**Total:**		72.6824	200.0000	205.0000	200.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	97.0616	150.0000	150.0000	150.0000
2070	00		**Total:**	97.0616	150.0000	150.0000	150.0000
2070		**Total:**		97.0616	150.0000	150.0000	150.0000
			Total:	169.7440	350.0000	355.0000	350.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	169.7440	350.0000	355.0000	350.0000
			Revenue	169.7440	350.0000	355.0000	350.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2052	Secretariat-General Services						
2052	00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2052	00	090	Secretariat	16.4399	0.0000	0.0000	0.0000
2052	00		**Total:**	16.4399	0.0000	0.0000	0.0000
2052			**Total:**	16.4399	0.0000	0.0000	0.0000
			Total:	16.4399	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	16.4399	0.0000	0.0000	0.0000
			Revenue	16.4399	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials							
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	0.0000	0.0000	37.2000	0.0000
2052	00		**Total:**	0.0000	0.0000	37.2000	0.0000
2052			**Total:**	0.0000	0.0000	37.2000	0.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	2.5372	0.0000	9.0800	0.0000
2070	00		**Total:**	2.5372	0.0000	9.0800	0.0000
2070			**Total:**	2.5372	0.0000	9.0800	0.0000
			Total:	2.5372	0.0000	46.2800	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials			Voted	2.5372	0.0000	46.2800	0.0000
			Revenue	2.5372	0.0000	46.2800	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2013	Council of Ministers						
2013	00						
2013	00	104	Entertainment and Hospitality Expenses	15.0104	0.5000	0.1300	0.0000
2013	00	108	Tour Expenses	21.7170	27.0000	18.7500	20.0000
2013	00		**Total:**	36.7274	27.5000	18.8800	20.0000
2013			**Total:**	36.7274	27.5000	18.8800	20.0000
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	413.5919	407.1000	433.0900	421.0000
2052	00		**Total:**	413.5919	407.1000	433.0900	421.0000
2052			**Total:**	413.5919	407.1000	433.0900	421.0000
2070	Other Administrative Services						

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

Salaries

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

Discretionary Grant (CM Secretariat)

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

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

Medical Re-imbursement

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

Outsourcing of Services

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

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

Election

Demand No : 4

Volume : I

DEMAND NO:- **4**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
4	**Election**				
2015	Elections	6864.2328	1336.8600	1586.1800	1815.2000
4059	Capital Outlay on Public Works	33.0763	0.0000	251.8900	120.0000
Total Demand No. 4		6897.3091	1336.8600	1838.0700	1935.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	6897.3091	1336.8600	1838.0700	1935.2000
	Out of which Revenue	6864.2328	1336.8600	1586.1800	1815.2000
	Out of which Capital	33.0763	0.0000	251.8900	120.0000
	Total Revenue	6864.2328	1336.8600	1586.1800	1815.2000
	Total Capital	33.0763	0.0000	251.8900	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2015 Elections						
2015 00						
2015 00	102	Electoral Officers	0.6576	0.8000	0.8000	0.8000
2015 00	**Total:**		0.6576	0.8000	0.8000	0.8000
2015	**Total:**		0.6576	0.8000	0.8000	0.8000
		Total:	0.6576	0.8000	0.8000	0.8000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	0.6576	0.8000	0.8000	0.8000
		Revenue	0.6576	0.8000	0.8000	0.8000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2015 Elections						
2015 00						
2015 00	102	Electoral Officers	1.7095	3.0000	3.0000	3.0000
2015 00	**Total:**		1.7095	3.0000	3.0000	3.0000
2015	**Total:**		1.7095	3.0000	3.0000	3.0000
		Total:	1.7095	3.0000	3.0000	3.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	1.7095	3.0000	3.0000	3.0000
		Revenue	1.7095	3.0000	3.0000	3.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Major Works						
4059 Capital Outlay on Public Works						
4059 60	Other Buildings					
4059 60	051	Construction	33.0763	0.0000	251.8900	120.0000
4059 60	**Total:**		33.0763	0.0000	251.8900	120.0000
4059	**Total:**		33.0763	0.0000	251.8900	120.0000
		Total:	33.0763	0.0000	251.8900	120.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	33.0763	0.0000	251.8900	120.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	33.0763	0.0000	251.8900	120.0000
Minor Works						

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

Election

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

Others

2015	Elections						
2015	00						
2015	00	102	Electoral Officers	4.3402	6.0000	6.1200	6.2000
2015	00	**Total:**		4.3402	6.0000	6.1200	6.2000
2015	**Total:**			4.3402	6.0000	6.1200	6.2000
			Total:	4.3402	6.0000	6.1200	6.2000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	4.3402	6.0000	6.1200	6.2000
			Revenue	4.3402	6.0000	6.1200	6.2000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2015	Elections						
2015	00						
2015	00	102	Electoral Officers	724.4590	790.7600	789.2000	897.2000
2015	00	**Total:**		724.4590	790.7600	789.2000	897.2000
2015	**Total:**			724.4590	790.7600	789.2000	897.2000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	724.4590	790.7600	789.2000	897.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	724.4590	790.7600	789.2000	897.2000
	Revenue	724.4590	790.7600	789.2000	897.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

2015	Elections						
2015	00						
2015	00	108	Issue of Photo Identity - Cards to Voters	26.0119	35.0000	35.0000	75.0000
2015	00	**Total:**		26.0119	35.0000	35.0000	75.0000
2015	**Total:**			26.0119	35.0000	35.0000	75.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	26.0119	35.0000	35.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Voter Identity Card	Voted	26.0119	35.0000	35.0000	75.0000
	Revenue	26.0119	35.0000	35.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preperation & Printing of Electoral Rolls

2015	Elections						
2015	00						
2015	00	103	Preparation and Printing of Electoral rolls	439.6604	481.5000	310.9600	350.0000
2015	00	**Total:**		439.6604	481.5000	310.9600	350.0000
2015	**Total:**			439.6604	481.5000	310.9600	350.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	439.6604	481.5000	310.9600	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Preperation & Printing of Electoral Rolls	Voted	439.6604	481.5000	310.9600	350.0000
	Revenue	439.6604	481.5000	310.9600	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2015	Elections						
2015	00						

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

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

Law

Demand No : 5

Volume : I

DEMAND NO:- **5**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
5	**Law**				
2014	Administration of Justice	7142.2293	7599.1200	8176.2800	11003.5000
2059	Public Works	56.3124	40.0000	1842.5600	4335.0000
2403	Animal Husbandry	0.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	1711.3125	4138.7500	1503.0400	0.0000
4403	Capital Outlay on Animal Husbandry	0.0000	0.0000	0.0000	0.0000
Total Demand No. 5		8909.8542	11777.8700	11521.8800	15338.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8909.8542	11777.8700	11521.8800	15338.5000
	Out of which Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Out of which Capital	1711.3125	4138.7500	1503.0400	0.0000
	Total Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Total Capital	1711.3125	4138.7500	1503.0400	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

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

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

Electricity Charges

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

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

Minor Works

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

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

Finance Commission Grant

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

State Share / Contribution of CASP

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

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

Others

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

Total:	230.0241	200.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	230.0241	200.0000	300.0000	300.0000
Revenue	230.0241	200.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

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

Total:	5896.3097	6250.3400	6614.0000	7520.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5896.3097	6250.3400	6614.0000	7520.0000
Revenue	5896.3097	6250.3400	6614.0000	7520.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 Public Works

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

Professional Services

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

Procurement of Furniture

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	2.3226	0.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture	Voted	2.3226	0.0000	6.0000	5.0000
	Revenue	2.3226	0.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

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

Total:	18.3264	0.0000	21.0400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle — Voted	18.3264	0.0000	21.0400	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	18.3264	0.0000	21.0400	0.0000

Tripura Human Rights Commission

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

Total:	20.2912	23.5000	20.2300	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Tripura Human Rights Commission — Voted	20.2912	23.5000	20.2300	20.0000
Revenue	20.2912	23.5000	20.2300	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

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

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

Tripura State Legal Services Authority

2014	Administration of Justice					
2014 00						
2014 00	114	Legal Advisers and Counsels	36.4150	43.7800	50.0000	150.0000
2014 00		**Total:**	36.4150	43.7800	50.0000	150.0000
2014	**Total:**		36.4150	43.7800	50.0000	150.0000

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

Medical Re-imbursement

2014	Administration of Justice					
2014 00						
2014 00	105	Civil and Session Courts	22.7784	31.0000	32.1000	36.0000
2014 00	108	Criminal Courts	0.0000	5.0000	2.6000	2.2000
2014 00	114	Legal Advisers and Counsels	0.3074	3.0000	2.1000	2.8000
2014 00	117	Family Courts	1.2692	6.0000	3.2000	4.0000
2014 00		**Total:**	24.3550	45.0000	40.0000	45.0000
2014	**Total:**		24.3550	45.0000	40.0000	45.0000

Total:	24.3550	45.0000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	24.3550	45.0000	40.0000	45.0000
Revenue	24.3550	45.0000	40.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

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

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

Outsourcing of Services

2014	Administration of Justice					
2014 00						
2014 00	114	Legal Advisers and Counsels	4.8190	5.0000	5.5000	5.5000
2014 00		**Total:**	4.8190	5.0000	5.5000	5.5000
2014	**Total:**		4.8190	5.0000	5.5000	5.5000

Total:	4.8190	5.0000	5.5000	5.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8190	5.0000	5.5000	5.5000
Revenue	4.8190	5.0000	5.5000	5.5000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

CSS - Setting up of Fast Track Special Courts

2014	Administration of Justice					
2014 00						
2014 00	103	Special Courts	0.4650	52.6500	153.4400	53.0400
2014 00	789	Special Component Plan for Scheduled Caste	0.0000	17.2100	17.2200	17.3400
2014 00	796	Tribal Area sub-plan	0.0000	31.3900	31.3900	31.6200
2014 00		**Total:**	0.4650	101.2500	202.0500	102.0000
2014	**Total:**		0.4650	101.2500	202.0500	102.0000

Total:	0.4650	101.2500	202.0500	102.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4650	101.2500	202.0500	102.0000
Revenue	0.4650	101.2500	202.0500	102.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

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

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

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

Revenue

Demand No : 6

Volume : I

DEMAND NO:- **6**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
6	**Revenue**				
2029	Land Revenue	3853.1081	5250.7182	5131.1069	6134.3863
2030	Stamps and Registration	149.5196	196.2580	172.0925	218.4583
2052	Secretariat-General Services	1.3450	5.0000	4.8707	10.0000
2053	District Administration	7420.1263	7847.1353	8540.3380	9571.0996
2059	Public Works	39.6472	40.0000	40.0000	55.0000
2235	Social Security and Welfare	158.1936	24.5000	50.6000	31.0000
2245	Relief on account of Natural Calamities	13324.4671	7717.0000	9457.8700	7756.0000
2250	Other Social Services	104.6873	112.9600	120.0000	150.0000
2506	Land Reforms	2093.8866	2270.0785	1861.0018	2074.0559
2575	Other Special Area Programmes	5411.9369	6063.9000	17632.0300	6067.0000
4059	Capital Outlay on Public Works	772.1310	100.0000	2198.0000	100.0000
4070	Capital Outlay on Other Administrative Services	71.4295	0.0000	1954.4700	910.0000
Total Demand No. 6		33400.4781	29627.5500	47162.3800	33077.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	33400.4781	29627.5500	47162.3800	33077.0000
	Out of which Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Out of which Capital	843.5605	100.0000	4152.4700	1010.0000
	Total Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Total Capital	843.5605	100.0000	4152.4700	1010.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for				
Wages				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	18.2297	19.5000	21.5000	22.5000
2029 00 **Total:**	18.2297	19.5000	21.5000	22.5000
2029 **Total:**	18.2297	19.5000	21.5000	22.5000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	2.5597	4.4000	4.0000	4.5000
2030 03 **Total:**	2.5597	4.4000	4.0000	4.5000
2030 **Total:**	2.5597	4.4000	4.0000	4.5000
2053 District Administration				
2053 00				
2053 00 093 District Establishments	19.4304	24.0000	25.0000	26.4000
2053 00 094 Other Establishments	32.0450	36.9000	37.9000	38.9000
2053 00 **Total:**	51.4754	60.9000	62.9000	65.3000
2053 **Total:**	51.4754	60.9000	62.9000	65.3000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration	1.4469	3.2000	1.6000	2.7000
2506 00 **Total:**	1.4469	3.2000	1.6000	2.7000
2506 **Total:**	1.4469	3.2000	1.6000	2.7000
Total:	73.7116	88.0000	90.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
Wages Voted	73.7116	88.0000	90.0000	95.0000
Revenue	73.7116	88.0000	90.0000	95.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2029 Land Revenue				
2029 00				
2029 00 103 Land Records	0.0924	0.3000	0.3000	0.4000
2029 00 **Total:**	0.0924	0.3000	0.3000	0.4000
2029 **Total:**	0.0924	0.3000	0.3000	0.4000
2053 District Administration				
2053 00				
2053 00 093 District Establishments	99.0000	110.0000	113.8875	113.8875
2053 00 094 Other Establishments	100.5000	109.7000	105.8125	115.7125
2053 00 **Total:**	199.5000	219.7000	219.7000	229.6000

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

State Share of SDRF/SDRMF

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

Major Works

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

Minor Works

2053 District Administration

2053 00

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

Land Acquisition

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

CASP - NLCPR

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	350.1310	100.0000	2198.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR	Voted	350.1310	100.0000	2198.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.1310	100.0000	2198.0000	100.0000

13th F.C. Grant for Capacity Building

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

Total:	2.9637	0.0000	2.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
13th F.C. Grant for Capacity Building — Voted	2.9637	0.0000	2.5000	0.0000
Revenue	2.9637	0.0000	2.5000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRMF

2245		Relief on account of Natural Calamities				
2245	05	State Disaster Response Fund				
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	3420.0000	6800.0000	6800.0000	6800.0000
2245	05	**Total:**		3420.0000	6800.0000	6800.0000	6800.0000
2245	**Total:**			3420.0000	6800.0000	6800.0000	6800.0000

Total:	3420.0000	6800.0000	6800.0000	6800.0000
Charged	0.0000	0.0000	0.0000	0.0000
F.C. Grant for SDRF/SDRMF — Voted	3420.0000	6800.0000	6800.0000	6800.0000
Revenue	3420.0000	6800.0000	6800.0000	6800.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2575	06	796	Tribal Area sub-plan	45.7160	424.7400	0.0000	0.0000
2575	06	800	Other expenditure	146.2979	0.0000	0.0000	0.0000
2575	06		**Total:**	235.5387	707.9000	0.0000	0.0000
2575			**Total:**	235.5387	707.9000	0.0000	0.0000
4059			Capital Outlay on Public Works				
4059	01		Office Buildings				
4059	01	051	Construction	219.4400	0.0000	0.0000	0.0000
4059	01	789	Special Component Plan for Scheduled Caste	71.7400	0.0000	0.0000	0.0000
4059	01	796	Tribal Area sub-plan	130.8200	0.0000	0.0000	0.0000
4059	01		**Total:**	422.0000	0.0000	0.0000	0.0000
4059			**Total:**	422.0000	0.0000	0.0000	0.0000
4070			Capital Outlay on Other Administrative Services				
4070	00						
4070	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	298.6900	100.0000
4070	00	796	Tribal Area sub-plan	4.9949	0.0000	544.6700	210.0000
4070	00	800	Other expenditure	66.4346	0.0000	913.6600	400.0000
4070	00		**Total:**	71.4295	0.0000	1757.0200	710.0000
4070			**Total:**	71.4295	0.0000	1757.0200	710.0000
			Total:	728.9681	707.9000	1757.0200	710.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	728.9681	707.9000	1757.0200	710.0000
			Revenue	235.5387	707.9000	0.0000	0.0000
			Capital	493.4295	0.0000	1757.0200	710.0000
Others							
2029			Land Revenue				
2029	00						
2029	00	101	Collection Charges	0.0959	0.3900	0.2154	0.2154
2029	00	102	Survey and Settlement Operations	0.0960	0.3900	0.2154	0.2154
2029	00	103	Land Records	46.6139	7.0000	43.9363	3.8656
2029	00		**Total:**	46.8058	7.7800	44.3671	4.2964
2029			**Total:**	46.8058	7.7800	44.3671	4.2964
2030			Stamps and Registration				
2030	03		Registration				
2030	03	001	Direction and Administration	1.6933	5.0000	3.4137	5.1045
2030	03		**Total:**	1.6933	5.0000	3.4137	5.1045
2030			**Total:**	1.6933	5.0000	3.4137	5.1045
2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	1.3450	5.0000	4.8707	10.0000

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

Salaries

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2506 00 **Total:**		2075.6308	2243.6585	1830.6370	2040.6370
2506 **Total:**		2075.6308	2243.6585	1830.6370	2040.6370
	Total:	12947.8339	13846.3900	13810.0000	15704.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	12947.8339	13846.3900	13810.0000	15704.0000
	Revenue	12947.8339	13846.3900	13810.0000	15704.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		3.0000	4.5000	3.6000	1.0000
2235 02 **Total:**		3.0000	4.5000	3.6000	1.0000
2235 **Total:**		3.0000	4.5000	3.6000	1.0000
	Total:	3.0000	4.5000	3.6000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure	Voted	3.0000	4.5000	3.6000	1.0000
	Revenue	3.0000	4.5000	3.6000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

2235 Social Security and Welfare					
2235 01 Rehabilitation					
2235 01 202 Other Rehabilitation Schemes		0.0000	20.0000	30.0000	30.0000
2235 01 **Total:**		0.0000	20.0000	30.0000	30.0000
2235 60 Other Social Security and Welfare programmes					
2235 60 800 Other expenditure		155.1936	0.0000	0.0000	0.0000
2235 60 **Total:**		155.1936	0.0000	0.0000	0.0000
2235 **Total:**		155.1936	20.0000	30.0000	30.0000
	Total:	155.1936	20.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Gratuitous Relief	Voted	155.1936	20.0000	30.0000	30.0000
	Revenue	155.1936	20.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services					
2250 00					

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

Public Place of Worship - Grants

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

CASP - Border Areas Development Programme (BADP)

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

CASP - National Land Records Management Programme (NLRMP)

2029 Land Revenue

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2029 00						
2029 00	103	Land Records	0.0000	450.3200	450.3200	314.0000
2029 00	789	Special Component Plan for Scheduled Caste	0.0000	147.6360	147.6360	315.0000
2029 00	796	Tribal Area sub-plan	0.0000	354.6440	354.6440	419.0000
2029 00		**Total:**	0.0000	952.6000	952.6000	1048.0000
2029		**Total:**	0.0000	952.6000	952.6000	1048.0000

	Total:	0.0000	952.6000	952.6000	1048.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Land Records Management Programme (NLRMP)	Voted	0.0000	952.6000	952.6000	1048.0000
	Revenue	0.0000	952.6000	952.6000	1048.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

2029	Land Revenue					
2029 00						
2029 00	789	Special Component Plan for Scheduled Caste	0.0000	10.9700	14.1100	9.3100
2029 00	796	Tribal Area sub-plan	0.0000	20.7300	27.7800	38.1600
2029 00	800	Other expenditure	14.4335	36.5000	26.3100	27.5300
2029 00		**Total:**	14.4335	68.2000	68.2000	75.0000
2029		**Total:**	14.4335	68.2000	68.2000	75.0000

	Total:	14.4335	68.2000	68.2000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census	Voted	14.4335	68.2000	68.2000	75.0000
	Revenue	14.4335	68.2000	68.2000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

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

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

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

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

	Total:	18.6867	60.0000	174.3900	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	Voted	18.6867	60.0000	174.3900	100.0000
	Revenue	18.6867	60.0000	174.3900	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2245	Relief on account of Natural Calamities				
2245 80	General				
2245 80 800	Other expenditure	0.0000	100.0000	100.0000	100.0000
2245 80	**Total:**	0.0000	100.0000	100.0000	100.0000
2245	**Total:**	0.0000	100.0000	100.0000	100.0000

	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2029	Land Revenue
2029 00	

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

Assistance from National disaster Response Fund (NDRF)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	9692.8167	1.0000	1624.9800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Assistance from National disaster Response Fund (NDRF)	Voted	9692.8167	1.0000	1624.9800	0.0000
	Revenue	9692.8167	1.0000	1624.9800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

PMs Packages/ PM Cares Fund

2053	District Administration					
2053 00						
2053 00	094	Other Establishments	0.0000	0.0000	31.2000	0.0000
2053 00	**Total:**		0.0000	0.0000	31.2000	0.0000
2053	**Total:**		0.0000	0.0000	31.2000	0.0000

Total:	0.0000	0.0000	31.2000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
PMs Packages/ PM Cares Fund — Voted	0.0000	0.0000	31.2000	0.0000
Revenue	0.0000	0.0000	31.2000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare					
2235 60		Other Social Security and Welfare programmes				
2235 60	200	Other Programmes	0.0000	0.0000	17.0000	0.0000
2235 60	**Total:**		0.0000	0.0000	17.0000	0.0000
2235	**Total:**		0.0000	0.0000	17.0000	0.0000

Total:	0.0000	0.0000	17.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc. — Voted	0.0000	0.0000	17.0000	0.0000
Revenue	0.0000	0.0000	17.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of Tehshil	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

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

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Upgradation of Records	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 6		33400.4781	29627.5500	47162.3800	33077.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33400.4781	29627.5500	47162.3800	33077.0000
	Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Capital	843.5605	100.0000	4152.4700	1010.0000

Grand Total: Demand:- 6		33400.4781	29627.5500	47162.3800	33077.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33400.4781	29627.5500	47162.3800	33077.0000
	Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Capital	843.5605	100.0000	4152.4700	1010.0000

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

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- **7**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
7	**General Administration (A.R.)**				
2062	Vigilance	310.0062	315.2540	263.2011	295.5800
2070	Other Administrative Services	42.7646	44.1860	41.8689	47.0200
Total Demand No. 7		352.7708	359.4400	305.0700	342.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	352.7708	359.4400	305.0700	342.6000
	Out of which Revenue	352.7708	359.4400	305.0700	342.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	352.7708	359.4400	305.0700	342.6000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	7.6640	9.1669	2.9320	8.5368
2062	00		**Total:**	7.6640	9.1669	2.9320	8.5368
2062		**Total:**		7.6640	9.1669	2.9320	8.5368
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.5191	0.5831	0.0680	0.5831
2070	00		**Total:**	0.5191	0.5831	0.0680	0.5831
2070		**Total:**		0.5191	0.5831	0.0680	0.5831
			Total:	8.1831	9.7500	3.0000	9.1200
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	8.1831	9.7500	3.0000	9.1200
			Revenue	8.1831	9.7500	3.0000	9.1200
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.3610	0.6000	1.3300	1.6000
2062	00		**Total:**	0.3610	0.6000	1.3300	1.6000
2062		**Total:**		0.3610	0.6000	1.3300	1.6000
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.1290	2.0000	0.7600	1.0000
2070	00		**Total:**	0.1290	2.0000	0.7600	1.0000
2070		**Total:**		0.1290	2.0000	0.7600	1.0000
			Total:	0.4900	2.6000	2.0900	2.6000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	0.4900	2.6000	2.0900	2.6000
			Revenue	0.4900	2.6000	2.0900	2.6000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2062	Vigilance						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2062 00						
2062 00	104	Vigilance Commission of State/UT	4.9200	2.7000	3.0000	2.0000
2062 00		**Total:**	4.9200	2.7000	3.0000	2.0000
2062	**Total:**		4.9200	2.7000	3.0000	2.0000

Total:	4.9200	2.7000	3.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.9200	2.7000	3.0000	2.0000
Revenue	4.9200	2.7000	3.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Tripura Lokayukta

2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	14.3082	15.3400	12.2800	13.0000
2062 00		**Total:**	14.3082	15.3400	12.2800	13.0000
2062	**Total:**		14.3082	15.3400	12.2800	13.0000

Total:	14.3082	15.3400	12.2800	13.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.3082	15.3400	12.2800	13.0000
Revenue	14.3082	15.3400	12.2800	13.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta

Others

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

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

Salaries

2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	273.5165	274.6761	231.1322	255.5122
2062 00	**Total:**		273.5165	274.6761	231.1322	255.5122
2062	**Total:**		273.5165	274.6761	231.1322	255.5122
2070	Other Administrative Services					
2070 00						
2070 00	105	Special Commission of Enquiry	36.8043	35.0339	34.3678	38.3678
2070 00	**Total:**		36.8043	35.0339	34.3678	38.3678
2070	**Total:**		36.8043	35.0339	34.3678	38.3678

Total:	310.3208	309.7100	265.5000	293.8800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	310.3208	309.7100	265.5000	293.8800
Revenue	310.3208	309.7100	265.5000	293.8800
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Medical Re-imbursement

2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	-0.0650	3.3400	3.2000	4.0000
2062 00	**Total:**		-0.0650	3.3400	3.2000	4.0000
2062	**Total:**		-0.0650	3.3400	3.2000	4.0000

Total:	-0.0650	3.3400	3.2000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-0.0650	3.3400	3.2000	4.0000
Revenue	-0.0650	3.3400	3.2000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

General Administration (P&T)

Demand No : 8

Volume : I

DEMAND NO:- **8**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
8	**General Administration (P&T)**				
2051	Public Service Commission	520.2311	540.1000	562.6900	614.6000
2070	Other Administrative Services	40.7350	31.0000	62.7700	73.0000
Total Demand No. 8		560.9661	571.1000	625.4600	687.6000
	Charged	519.5982	540.1000	554.5000	613.6000
	Out of which Revenue	519.5982	540.1000	554.5000	613.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	41.3680	31.0000	70.9600	74.0000
	Out of which Revenue	41.3680	31.0000	70.9600	74.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	560.9661	571.1000	625.4600	687.6000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission	0.8718	2.0000	1.5000	1.5000
2051 00			**Total:**	0.8718	2.0000	1.5000	1.5000
2051	**Total:**			0.8718	2.0000	1.5000	1.5000
			Total:	0.8718	2.0000	1.5000	1.5000
			Charged	0.8718	2.0000	1.5000	1.5000
Wages			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.8718	2.0000	1.5000	1.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission	5.5000	8.5000	8.5000	8.5000
2051 00			**Total:**	5.5000	8.5000	8.5000	8.5000
2051	**Total:**			5.5000	8.5000	8.5000	8.5000
			Total:	5.5000	8.5000	8.5000	8.5000
			Charged	5.5000	8.5000	8.5000	8.5000
Electricity Charges			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	5.5000	8.5000	8.5000	8.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2051	Public Service Commission						
2051 00							
2051 00		102	State Public Service Commission	0.0000	0.0000	8.1900	1.0000
2051 00			**Total:**	0.0000	0.0000	8.1900	1.0000
2051	**Total:**			0.0000	0.0000	8.1900	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	8.1900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	0.0000	8.1900	1.0000
	Revenue	0.0000	0.0000	8.1900	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

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

Total:	0.0000	0.0000	0.0000	37.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	0.0000	0.0000	0.0000	37.0000
Revenue	0.0000	0.0000	0.0000	37.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission	106.9647	93.0000	104.0000	110.0000
2051 00		**Total:**	106.9647	93.0000	104.0000	110.0000
2051	**Total:**		106.9647	93.0000	104.0000	110.0000

Total:	106.9647	93.0000	104.0000	110.0000
Charged	106.9647	93.0000	104.0000	110.0000
Others Voted	0.0000	0.0000	0.0000	0.0000
Revenue	106.9647	93.0000	104.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission	383.3890	411.3000	408.5000	464.5000
2051 00		**Total:**	383.3890	411.3000	408.5000	464.5000
2051	**Total:**		383.3890	411.3000	408.5000	464.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	383.3890	411.3000	408.5000	464.5000
	Charged	383.3890	411.3000	408.5000	464.5000
Salaries	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	383.3890	411.3000	408.5000	464.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

Total:	15.9390	16.0000	16.0000	16.0000	
Charged	15.9390	16.0000	16.0000	16.0000	
Advertisement	Voted	0.0000	0.0000	0.0000	0.0000
Revenue	15.9390	16.0000	16.0000	16.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Grants to PSUs - SIPARD

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

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

Professional Services

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	6.9336	6.3000	5.5000	5.6000
	Charged	6.9336	6.3000	5.5000	5.6000
Professional Services	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	6.9336	6.3000	5.5000	5.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Total:	0.6329	3.0000	5.5000	2.5000
Charged	0.0000	3.0000	5.5000	2.5000
Medical Re-imbursement Voted	0.6329	0.0000	0.0000	0.0000
Revenue	0.6329	3.0000	5.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Total:	0.0000	0.0000	5.0000	5.0000
Charged	0.0000	0.0000	5.0000	5.0000
Outsourcing of Services Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	0.0000	0.0000	18.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
SPARROW	Voted	0.0000	0.0000	18.0000	1.0000
	Revenue	0.0000	0.0000	18.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

IAS, TCS & Other Officials Training Programme

2070	Other Administrative Services				
2070 00					
2070 00 003	Training	0.0000	0.0000	4.7700	0.0000
2070 00	**Total:**	0.0000	0.0000	4.7700	0.0000
2070	**Total:**	0.0000	0.0000	4.7700	0.0000

	Total:	0.0000	0.0000	4.7700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
IAS, TCS & Other Officials Training Programme	Voted	0.0000	0.0000	4.7700	0.0000
	Revenue	0.0000	0.0000	4.7700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 8		560.9661	571.1000	625.4600	687.6000
	Charged	519.5982	540.1000	554.5000	613.6000
	Voted	41.3680	31.0000	70.9600	74.0000
	Revenue	560.9661	571.1000	625.4600	687.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Statistics

Demand No : 9

Volume : I

DEMAND NO:- **9**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
9 Statistics				
3454 Census Surveys and Statistics	871.6571	892.6000	1187.3700	1019.0000
Total Demand No. 9	871.6571	892.6000	1187.3700	1019.0000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	871.6571	892.6000	1187.3700	1019.0000
Out of which Revenue	871.6571	892.6000	1187.3700	1019.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	871.6571	892.6000	1187.3700	1019.0000
Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	1.0078	1.5000	1.5000	2.0000
3454 01	**Total:**	1.0078	1.5000	1.5000	2.0000
3454	**Total:**	1.0078	1.5000	1.5000	2.0000

	Total:	1.0078	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	1.0078	1.5000	1.5000	2.0000
	Revenue	1.0078	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.8197	1.6000	1.8000	2.0000
3454 01	**Total:**	0.8197	1.6000	1.8000	2.0000
3454	**Total:**	0.8197	1.6000	1.8000	2.0000

	Total:	0.8197	1.6000	1.8000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.8197	1.6000	1.8000	2.0000
	Revenue	0.8197	1.6000	1.8000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 800	Other expenditure	0.0698	0.0000	0.0000	0.0000
3454 02	**Total:**	0.0698	0.0000	0.0000	0.0000
3454	**Total:**	0.0698	0.0000	0.0000	0.0000

	Total:	0.0698	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted	0.0698	0.0000	0.0000	0.0000
	Revenue	0.0698	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
3454	Census Surveys and Statistics					
3454 01	Census					
3454 01	001	Direction and Administration	8.4392	15.0000	15.0000	15.0000
3454 01	**Total:**		8.4392	15.0000	15.0000	15.0000
3454	**Total:**		8.4392	15.0000	15.0000	15.0000

Total:	8.4392	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.4392	15.0000	15.0000	15.0000
Revenue	8.4392	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

3454	Census Surveys and Statistics					
3454 01	Census					
3454 01	001	Direction and Administration	474.0619	460.5000	472.1100	535.6600
3454 01	**Total:**		474.0619	460.5000	472.1100	535.6600
3454 02	Surveys and Statistics					
3454 02	201	National Sample Survey Organisation	341.4091	363.0000	363.3900	413.3400
3454 02	**Total:**		341.4091	363.0000	363.3900	413.3400
3454	**Total:**		815.4710	823.5000	835.5000	949.0000

Total:	815.4710	823.5000	835.5000	949.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	815.4710	823.5000	835.5000	949.0000
Revenue	815.4710	823.5000	835.5000	949.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

3454	Census Surveys and Statistics					
3454 02	Surveys and Statistics					
3454 02	800	Other expenditure	0.0000	0.0000	11.0000	0.0000
3454 02	**Total:**		0.0000	0.0000	11.0000	0.0000
3454	**Total:**		0.0000	0.0000	11.0000	0.0000

Total:	0.0000	0.0000	11.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	11.0000	0.0000
Revenue	0.0000	0.0000	11.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
CASP - Support for Statistical Strengthening					
3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure		3.3596	40.0000	40.0000	40.0000
3454 02 **Total:**		3.3596	40.0000	40.0000	40.0000
3454 **Total:**		3.3596	40.0000	40.0000	40.0000
CASP - Support for Statistical Strengthening	**Total:**	3.3596	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3596	40.0000	40.0000	40.0000
	Revenue	3.3596	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Economic Census					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration		0.0000	4.0000	4.0000	4.0000
3454 01 **Total:**		0.0000	4.0000	4.0000	4.0000
3454 **Total:**		0.0000	4.0000	4.0000	4.0000
CSS - Economic Census	**Total:**	0.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	4.0000	4.0000
	Revenue	0.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Population Register (NPR)					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration		0.0000	1.0000	272.5700	1.0000
3454 01 **Total:**		0.0000	1.0000	272.5700	1.0000
3454 **Total:**		0.0000	1.0000	272.5700	1.0000
CSS - National Population Register (NPR)	**Total:**	0.0000	1.0000	272.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	272.5700	1.0000
	Revenue	0.0000	1.0000	272.5700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
3454 Census Surveys and Statistics					
3454 01 Census					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
3454 01 001	Direction and Administration		0.0525	1.0000	1.0000	1.0000
3454 01	**Total:**		0.0525	1.0000	1.0000	1.0000
3454	**Total:**		0.0525	1.0000	1.0000	1.0000
		Total:	0.0525	1.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	0.0525	1.0000	1.0000	1.0000
		Revenue	0.0525	1.0000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

National Sample Survey

3454	Census Surveys and Statistics					
3454 02	Surveys and Statistics					
3454 02 201	National Sample Survey Organisation		42.4375	5.0000	5.0000	5.0000
3454 02	**Total:**		42.4375	5.0000	5.0000	5.0000
3454	**Total:**		42.4375	5.0000	5.0000	5.0000
		Total:	42.4375	5.0000	5.0000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
National Sample Survey		Voted	42.4375	5.0000	5.0000	5.0000
		Revenue	42.4375	5.0000	5.0000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 9	871.6571	892.6000	1187.3700	1019.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	871.6571	892.6000	1187.3700	1019.0000
Revenue	871.6571	892.6000	1187.3700	1019.0000
Capital	0.0000	0.0000	0.0000	0.0000

Home (Police)

Demand No : 10

Volume : I

DEMAND NO:- **10**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
10	**Home (Police)**				
2045	Other Taxes and Duties on Commodities and Services	0.0000	0.0000	0.4200	0.0000
2052	Secretariat-General Services	221.0957	233.6000	233.6000	258.1200
2055	Police	132911.5571	143139.7000	155753.5300	173874.5300
2059	Public Works	118.5635	217.2000	120.0000	125.0000
2070	Other Administrative Services	2371.0283	2608.0200	2607.2600	2796.5100
3275	Other Communication Services	3680.4303	3838.5500	3853.9200	4230.8400
4055	Capital Outlay on Police	1169.1469	1260.5000	765.5200	464.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	92.9200	2000.0000
4070	Capital Outlay on Other Administrative Services	180.1316	0.0000	0.0000	0.0000
Total Demand No. 10		140651.9535	151297.5700	163427.1700	183749.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	140651.9535	151297.5700	163427.1700	183749.0000
	Out of which Revenue	139302.6750	150037.0700	162568.7300	181285.0000
	Out of which Capital	1349.2785	1260.5000	858.4400	2464.0000
	Total Revenue	139302.6750	150037.0700	162568.7300	181285.0000
	Total Capital	1349.2785	1260.5000	858.4400	2464.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2055	Police						
2055 00							
2055 00		003	Education and Training	0.8095	0.9000	0.9000	0.9600
2055 00		109	District Police	19.2397	21.7700	21.7700	23.6000
2055 00			**Total:**	20.0492	22.6700	22.6700	24.5600
2055	**Total:**			20.0492	22.6700	22.6700	24.5600
2070	Other Administrative Services						
2070 00							
2070 00		107	Home Guards	1649.2277	1810.3300	1810.3300	1923.4400
2070 00			**Total:**	1649.2277	1810.3300	1810.3300	1923.4400
2070	**Total:**			1649.2277	1810.3300	1810.3300	1923.4400
			Total:	1669.2769	1833.0000	1833.0000	1948.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	1669.2769	1833.0000	1833.0000	1948.0000
			Revenue	1669.2769	1833.0000	1833.0000	1948.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2055	Police						
2055 00							
2055 00		001	Direction and Administration	590.7579	907.0000	1044.0000	1000.0000
2055 00			**Total:**	590.7579	907.0000	1044.0000	1000.0000
2055	**Total:**			590.7579	907.0000	1044.0000	1000.0000
			Total:	590.7579	907.0000	1044.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	590.7579	907.0000	1044.0000	1000.0000
			Revenue	590.7579	907.0000	1044.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
4055	Capital Outlay on Police						
4055 00							
4055 00		207	State Police	4.8940	0.0000	0.0000	0.0000
4055 00			**Total:**	4.8940	0.0000	0.0000	0.0000
4055	**Total:**			4.8940	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works						
4059 80			General				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4059 80	051	Construction		0.0000	0.0000	92.9200	2000.0000
4059 80	**Total:**			0.0000	0.0000	92.9200	2000.0000
4059	**Total:**			0.0000	0.0000	92.9200	2000.0000
			Total:	4.8940	0.0000	92.9200	2000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Major Works			Voted	4.8940	0.0000	92.9200	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	4.8940	0.0000	92.9200	2000.0000

Minor Works

2059	Public Works						
2059 80	General						
2059 80	053	Maintenance and Repairs		118.5635	120.0000	120.0000	125.0000
2059 80	**Total:**			118.5635	120.0000	120.0000	125.0000
2059	**Total:**			118.5635	120.0000	120.0000	125.0000
			Total:	118.5635	120.0000	120.0000	125.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	118.5635	120.0000	120.0000	125.0000
			Revenue	118.5635	120.0000	120.0000	125.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00	800	Other expenditure		180.1316	0.0000	0.0000	0.0000
4070 00	**Total:**			180.1316	0.0000	0.0000	0.0000
4070	**Total:**			180.1316	0.0000	0.0000	0.0000
			Total:	180.1316	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition			Voted	180.1316	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	180.1316	0.0000	0.0000	0.0000

State Share

4055	Capital Outlay on Police						
4055 00							
4055 00	211	Police Housing		42.0701	0.0000	19.7100	31.0000
4055 00	**Total:**			42.0701	0.0000	19.7100	31.0000

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

State Share / Contribution of CASP

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.0000	97.2000	0.0000	0.0000
2059 80		**Total:**	0.0000	97.2000	0.0000	0.0000
2059	**Total:**		0.0000	97.2000	0.0000	0.0000
4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police	0.0000	0.0000	55.2200	0.0000
4055 00		**Total:**	0.0000	0.0000	55.2200	0.0000
4055	**Total:**		0.0000	0.0000	55.2200	0.0000

Total:	0.0000	97.2000	55.2200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP Voted	0.0000	97.2000	55.2200	0.0000
Revenue	0.0000	97.2000	0.0000	0.0000
Capital	0.0000	0.0000	55.2200	0.0000

Others

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070			Other Administrative Services				
2070	00						
2070	00	003	Training	5.4020	5.1000	5.1000	5.1000
2070	00	107	Home Guards	8.5310	14.5900	14.8300	12.2400
2070	00	800	Other expenditure	0.2005	0.0000	0.0000	0.0000
2070	00		**Total:**	14.1335	19.6900	19.9300	17.3400
2070			**Total:**	14.1335	19.6900	19.9300	17.3400
3275			Other Communication Services				
3275	00						
3275	00	101	Wireless Planning and Coordination	46.7776	72.8800	88.2500	59.6400
3275	00		**Total:**	46.7776	72.8800	88.2500	59.6400
3275			**Total:**	46.7776	72.8800	88.2500	59.6400
			Total:	2277.7345	2455.7800	3000.1000	3200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	2277.7345	2455.7800	3000.1000	3200.0000
			Revenue	2277.7345	2455.7800	3000.1000	3200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	220.9649	232.0000	232.0000	256.5200
2052	00		**Total:**	220.9649	232.0000	232.0000	256.5200
2052			**Total:**	220.9649	232.0000	232.0000	256.5200
2055			Police				
2055	00						
2055	00	001	Direction and Administration	1788.0303	2000.0000	2000.0000	2294.1600
2055	00	003	Education and Training	1057.9371	1150.0000	1150.0000	1459.9200
2055	00	101	Criminal Investigation and Vigilance	4749.5414	6000.0000	6000.0000	6569.6400
2055	00	108	State Headquarters Police	68114.0173	71100.0000	80050.0000	90932.1600
2055	00	109	District Police	49551.4220	52550.0000	54129.3300	61935.3200
2055	00	113	Welfare of Police Personnel	113.3056	120.0000	120.0000	130.3500
2055	00		**Total:**	125374.2538	132920.0000	143449.3300	163321.5500
2055			**Total:**	125374.2538	132920.0000	143449.3300	163321.5500
2070			Other Administrative Services				
2070	00						
2070	00	003	Training	204.3304	220.0000	220.0000	242.9700
2070	00	107	Home Guards	450.2681	500.0000	500.0000	554.7600
2070	00		**Total:**	654.5985	720.0000	720.0000	797.7300
2070			**Total:**	654.5985	720.0000	720.0000	797.7300
3275			Other Communication Services				

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

Security Related Expenditure

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

Secret Service

2055 Police						
2055 00						
2055 00	001	Direction and Administration	25.0000	25.0000	25.0000	25.0000
2055 00		**Total:**	25.0000	25.0000	25.0000	25.0000
2055	**Total:**		25.0000	25.0000	25.0000	25.0000
		Total:	25.0000	25.0000	25.0000	25.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Secret Service		Voted	25.0000	25.0000	25.0000	25.0000
		Revenue	25.0000	25.0000	25.0000	25.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Scheme for Modernization of Police and other Forces

2055 Police

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

Total:	614.0745	1082.0000	498.0200	332.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	614.0745	1082.0000	498.0200	332.0000
Revenue	69.9482	135.0000	76.7400	70.0000
Capital	544.1263	947.0000	421.2800	262.0000

CASP - National Scheme for Modernization of Police and other Forces

Police Force Modernisation

2055	Police					
2055 00						
2055 00	115	Modernisation of Police Force	1.3600	0.0000	4.0000	0.0000
2055 00		**Total:**	1.3600	0.0000	4.0000	0.0000
2055		**Total:**	1.3600	0.0000	4.0000	0.0000
4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police	563.3993	290.0000	107.2100	56.0000
4055 00		**Total:**	563.3993	290.0000	107.2100	56.0000
4055		**Total:**	563.3993	290.0000	107.2100	56.0000

Total:	564.7593	290.0000	111.2100	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	564.7593	290.0000	111.2100	56.0000
Revenue	1.3600	0.0000	4.0000	0.0000
Capital	563.3993	290.0000	107.2100	56.0000

Police Force Modernisation

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

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

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

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

2070	Other Administrative Services					
2070 00						
2070 00	107	Home Guards	53.0686	58.0000	57.0000	58.0000
2070 00	**Total:**		53.0686	58.0000	57.0000	58.0000
2070	**Total:**		53.0686	58.0000	57.0000	58.0000

Total:	53.0686	58.0000	57.0000	58.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.0686	58.0000	57.0000	58.0000
Revenue	53.0686	58.0000	57.0000	58.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Special Development Scheme (SDS)

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

Total:	0.1985	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1985	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.1985	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

PRAYAS

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

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

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055	Police					
2055 00						
2055 00	117	Internal Security	72.1918	54.0000	317.0000	10.0000
2055 00	**Total:**		72.1918	54.0000	317.0000	10.0000
2055	**Total:**		72.1918	54.0000	317.0000	10.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	72.1918	54.0000	317.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Nationwide Emergency Response System under Nirbhaya Fund	Voted	72.1918	54.0000	317.0000	10.0000
	Revenue	72.1918	54.0000	317.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2055	Police					
2055 00						
2055 00	001	Direction and Administration	183.7074	200.0000	120.0000	130.0000
2055 00	**Total:**		183.7074	200.0000	120.0000	130.0000
2055	**Total:**		183.7074	200.0000	120.0000	130.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	183.7074	200.0000	120.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	183.7074	200.0000	120.0000	130.0000
	Revenue	183.7074	200.0000	120.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	147.9249	163.0000	130.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Voted	147.9249	163.0000	130.0000	0.0000
	Revenue	147.9249	163.0000	130.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055	Police					
2055	00					
2055	00	101	Criminal Investigation and Vigilance	53.3600	10.0000	100.0700	10.0000
2055	00		**Total:**	53.3600	10.0000	100.0700	10.0000
2055			**Total:**	53.3600	10.0000	100.0700	10.0000

Total:	53.3600	10.0000	100.0700	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.3600	10.0000	100.0700	10.0000
Revenue	53.3600	10.0000	100.0700	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

Other Capital Expenditure

4055	Capital Outlay on Police					
4055	00					
4055	00	208	Special Police	0.0000	0.0000	34.0000	0.0000
4055	00		**Total:**	0.0000	0.0000	34.0000	0.0000
4055			**Total:**	0.0000	0.0000	34.0000	0.0000

Total:	0.0000	0.0000	34.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	34.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	34.0000	0.0000

Other Capital Expenditure

Decretal

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	39.3888	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Decretal	Voted	39.3888	0.0000	0.0000	0.0000
	Revenue	39.3888	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055	Police					
2055 00						
2055 00	104	Special Police		0.0000	0.0000	30.1700	53.0000
2055 00	**Total:**			0.0000	0.0000	30.1700	53.0000
2055	**Total:**			0.0000	0.0000	30.1700	53.0000

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

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police		0.0000	0.0000	114.0000	114.0000
4055 00	**Total:**			0.0000	0.0000	114.0000	114.0000
4055	**Total:**			0.0000	0.0000	114.0000	114.0000

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

Service Tax provide for Security Service

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.4200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Service Tax provide for Security Service	Voted	0.0000	0.0000	0.4200	0.0000
	Revenue	0.0000	0.0000	0.4200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)

2055 Police					
2055 00					
2055 00 104 Special Police		0.0000	0.0000	1310.0100	0.0000
2055 00 **Total:**		0.0000	0.0000	1310.0100	0.0000
2055 **Total:**		0.0000	0.0000	1310.0100	0.0000
	Total:	0.0000	0.0000	1310.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Security Related Expenditure (SRE)	Voted	0.0000	0.0000	1310.0100	0.0000
	Revenue	0.0000	0.0000	1310.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

Transport

Demand No : 11

Volume : I

DEMAND NO:- **11**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
11	**Transport**				
2041	Taxes on Vehicles	514.2762	519.9100	532.4300	596.5000
2059	Public Works	32.8151	1.8000	7.4200	20.0000
3055	Road Transport	1107.0707	100.0000	1081.0300	1880.0000
3075	Other Transport Services	0.0000	480.0000	213.3000	0.0000
4552	Capital Outlay on North Eastern Areas	0.0000	351.0000	172.3600	250.0000
5055	Capital Outlay on Road Transport	1641.2923	1411.0000	1182.8600	513.0000
Total Demand No. 11		3295.4544	2863.7100	3189.4000	3259.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3295.4544	2863.7100	3189.4000	3259.5000
	Out of which Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Out of which Capital	1641.2923	1762.0000	1355.2200	763.0000
	Total Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Total Capital	1641.2923	1762.0000	1355.2200	763.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2041	Taxes on Vehicles						
2041 00							
2041 00		001	Direction and Administration	3.8884	4.8000	4.0000	4.0000
2041 00			**Total:**	3.8884	4.8000	4.0000	4.0000
2041	**Total:**			3.8884	4.8000	4.0000	4.0000
			Total:	3.8884	4.8000	4.0000	4.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	3.8884	4.8000	4.0000	4.0000
			Revenue	3.8884	4.8000	4.0000	4.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2041	Taxes on Vehicles						
2041 00							
2041 00		001	Direction and Administration	5.9351	6.0000	8.0000	8.0000
2041 00			**Total:**	5.9351	6.0000	8.0000	8.0000
2041	**Total:**			5.9351	6.0000	8.0000	8.0000
			Total:	5.9351	6.0000	8.0000	8.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	5.9351	6.0000	8.0000	8.0000
			Revenue	5.9351	6.0000	8.0000	8.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
5055	Capital Outlay on Road Transport						
5055 00							
5055 00		050	Lands and Buildings	0.0000	0.0000	20.8000	157.5000
5055 00		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	6.8000	70.0000
5055 00		796	Tribal Area sub-plan	0.0000	0.0000	12.4000	122.5000
5055 00			**Total:**	0.0000	0.0000	40.0000	350.0000
5055	**Total:**			0.0000	0.0000	40.0000	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	40.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	40.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	40.0000	350.0000

Minor Works

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

Total:	32.8151	1.8000	7.4200	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	32.8151	1.8000	7.4200	20.0000
Revenue	32.8151	1.8000	7.4200	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

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

Total:	312.6635	0.0000	104.3800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition Voted	312.6635	0.0000	104.3800	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	312.6635	0.0000	104.3800	1.0000

CASP - NEC

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

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

State Share / Contribution of CASP

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

Others

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

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

Salaries

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

Total:	416.2478	438.2600	436.0000	497.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	416.2478	438.2600	436.0000	497.0000
Revenue	416.2478	438.2600	436.0000	497.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Grants to PSUs - TRTC

3055	Road Transport					
3055 00						
3055 00	190	Assistance to Public Sector and Other Undertakings	0.0000	0.0000	686.5200	1338.0000
3055 00		**Total:**	0.0000	0.0000	686.5200	1338.0000
3055	**Total:**		0.0000	0.0000	686.5200	1338.0000
5055	Capital Outlay on Road Transport					
5055 00						
5055 00	190	Investments in Public sector and other undertakings	1328.6288	1410.0000	850.4800	0.0000
5055 00		**Total:**	1328.6288	1410.0000	850.4800	0.0000
5055	**Total:**		1328.6288	1410.0000	850.4800	0.0000

Total:	1328.6288	1410.0000	1537.0000	1338.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1328.6288	1410.0000	1537.0000	1338.0000
Revenue	0.0000	0.0000	686.5200	1338.0000
Capital	1328.6288	1410.0000	850.4800	0.0000

Grants to PSUs - TRTC

Helicopter Services

3055	Road Transport					
3055 00						

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

Professional Services

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

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

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

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

Road Safety

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

Total:	119.6885	100.0000	100.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Road Safety Voted	119.6885	100.0000	100.0000	60.0000
Revenue	119.6885	100.0000	100.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Total:	2.4403	3.0000	2.4000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	2.4403	3.0000	2.4000	2.0000
Revenue	2.4403	3.0000	2.4000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	1.8391	1.0000	15.1600	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	1.8391	1.0000	15.1600	15.0000
	Revenue	1.8391	1.0000	15.1600	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

3055	Road Transport					
3055 00						
3055 00	001	Direction and Administration	0.0000	0.0000	0.3000	0.5000
3055 00	**Total:**		0.0000	0.0000	0.3000	0.5000
3055	**Total:**		0.0000	0.0000	0.3000	0.5000

Total:	0.0000	0.0000	0.3000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges Voted	0.0000	0.0000	0.3000	0.5000
Revenue	0.0000	0.0000	0.3000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 11		3295.4544	2863.7100	3189.4000	3259.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3295.4544	2863.7100	3189.4000	3259.5000
	Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Capital	1641.2923	1762.0000	1355.2200	763.0000

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- **12**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
12	**Co-operation**				
2049	Interest Payments	42.5575	180.0000	78.7500	109.0000
2059	Public Works	4.0000	4.0000	4.0000	5.0000
2425	Co-operation	2417.1789	2530.3700	2320.5000	2779.0000
4425	Capital Outlay on Co-operation	400.0000	400.0000	400.0000	413.0000
6003	Internal debt of the State Government	191.4160	230.0000	293.0000	291.0000
6425	Loans for Cooperation	152.5000	152.5000	82.5000	435.0000
Total Demand No. 12		3207.6523	3496.8700	3178.7500	4032.0000
	Charged	233.9735	410.0000	371.7500	400.0000
	Out of which Revenue	42.5575	180.0000	78.7500	109.0000
	Out of which Capital	191.4160	230.0000	293.0000	291.0000
	Voted	2973.6789	3086.8700	2807.0000	3632.0000
	Out of which Revenue	2421.1789	2534.3700	2324.5000	2784.0000
	Out of which Capital	552.5000	552.5000	482.5000	848.0000
	Total Revenue	2463.7363	2714.3700	2403.2500	2893.0000
	Total Capital	743.9160	782.5000	775.5000	1139.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2425	Co-operation						
2425 00							
2425 00		001	Direction and Administration	1.8261	2.5000	2.5000	2.5000
2425 00			**Total:**	1.8261	2.5000	2.5000	2.5000
2425	**Total:**			1.8261	2.5000	2.5000	2.5000
			Total:	1.8261	2.5000	2.5000	2.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	1.8261	2.5000	2.5000	2.5000
			Revenue	1.8261	2.5000	2.5000	2.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan							
6003	Internal debt of the State Government						
6003 00		00					
6003 00		105	Loans from the National Bank for Agricultural and Rural Development	0.0000	30.0000	186.4400	92.0000
6003 00		108	Loans from National Co-operative Development Corporation	191.4160	200.0000	106.5600	199.0000
6003 00			**Total:**	191.4160	230.0000	293.0000	291.0000
6003	**Total:**			191.4160	230.0000	293.0000	291.0000
			Total:	191.4160	230.0000	293.0000	291.0000
			Charged	191.4160	230.0000	293.0000	291.0000
Repayment of Loan			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	191.4160	230.0000	293.0000	291.0000
Interest							
2049	Interest Payments						
2049 01			Interest on Internal Debt.				
2049 01		200	Interest on Other Internal Debts	42.5575	180.0000	78.7500	109.0000
2049 01			**Total:**	42.5575	180.0000	78.7500	109.0000
2049	**Total:**			42.5575	180.0000	78.7500	109.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	42.5575	180.0000	78.7500	109.0000
	Charged	42.5575	180.0000	78.7500	109.0000
Interest	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	42.5575	180.0000	78.7500	109.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Total:	3.6000	4.5000	4.5000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges Voted	3.6000	4.5000	4.5000	5.0000
Revenue	3.6000	4.5000	4.5000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

Total:	4.0000	4.0000	4.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	4.0000	4.0000	4.0000	5.0000
Revenue	4.0000	4.0000	4.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	118.9383	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	118.9383	140.0000	140.0000	150.0000
	Revenue	118.9383	140.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

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

Total:	16.0000	16.0000	16.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.0000	16.0000	16.0000	18.0000
Revenue	16.0000	16.0000	16.0000	18.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

Others

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

Total:	96.1229	50.0000	50.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	96.1229	50.0000	50.0000	52.0000
Revenue	96.1229	50.0000	50.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

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

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

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

Total:	220.0000	220.0000	220.0000	225.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	220.0000	220.0000	220.0000	225.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	220.0000	220.0000	220.0000	225.0000

Consumer Co-operatives

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation

4425 00

4425 00	108	Investments in other Cooperatives	50.0000	50.0000	50.0000	50.0000
4425 00	789	Special Component Plan for Scheduled Caste	20.0000	20.0000	20.0000	20.0000
4425 00	796	Tribal Area sub-plan	35.0000	35.0000	35.0000	35.0000
4425 00		**Total:**	105.0000	105.0000	105.0000	105.0000
4425		**Total:**	105.0000	105.0000	105.0000	105.0000

Total:	105.0000	105.0000	105.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	105.0000	105.0000	105.0000	105.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	105.0000	105.0000	105.0000	105.0000

Warehousing Marketing and Processing

Grants to Credit Co-operatives

2425 Co-operation

2425 00

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	64.0000	64.0000	64.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Credit Co-operatives	Voted	64.0000	64.0000	64.0000	65.0000
	Revenue	64.0000	64.0000	64.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

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

	Total:	140.0000	140.0000	70.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Reimbursable ICDP - Loan	Voted	140.0000	140.0000	70.0000	420.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	140.0000	140.0000	70.0000	420.0000

Reimbursable ICDP - Subsidy

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

	Total:	60.0000	60.0000	30.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Reimbursable ICDP - Subsidy	Voted	60.0000	60.0000	30.0000	180.0000
	Revenue	60.0000	60.0000	30.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425	Loans for Cooperation					

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

Medical Re-imbursement

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

Outsourcing of Services

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

Grants for Tripura State Cooperative Union (TSCU)

2425	Co-operation					

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

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- **13**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
13	**Public Works (R&B)**				
2049	Interest Payments	1092.2285	1233.2000	450.0000	400.0000
2059	Public Works	23458.7066	26765.8100	27216.6900	30385.4000
2070	Other Administrative Services	45.0000	0.0000	47.2200	50.0000
2216	Housing	960.8533	750.0000	9193.9200	750.0000
3054	Roads and Bridges	16652.5053	11000.0000	16199.6600	22800.0000
4059	Capital Outlay on Public Works	3293.5412	6000.0000	7119.5300	4056.0000
4216	Capital Outlay on Housing	7.4797	8.0000	94.5100	10.0000
4552	Capital Outlay on North Eastern Areas	210.0613	260.0000	467.4500	1000.0000
5054	Capital Outlay on Roads and Bridges	18136.6441	71946.0000	74307.6600	58921.0000
6003	Internal debt of the State Government	1409.2300	1409.2300	1064.9900	1100.0000
Total Demand No. 13		65266.2500	119372.2400	136161.6300	119472.4000
	Charged	2561.6038	2668.4300	1550.0100	1500.0000
	Out of which Revenue	1152.3738	1259.2000	485.0200	400.0000
	Out of which Capital	1409.2300	1409.2300	1064.9900	1100.0000
	Voted	62704.6462	116703.8100	134611.6200	117972.4000
	Out of which Revenue	41056.9199	38489.8100	52622.4700	53985.4000
	Out of which Capital	21647.7263	78214.0000	81989.1500	63987.0000
	Total Revenue	42209.2937	39749.0100	53107.4900	54385.4000
	Total Capital	23056.9563	79623.2300	83054.1400	65087.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2059	Public Works						
2059 80	General						
2059 80	001	Direction and Administration		105.9318	134.0000	130.0000	135.0000
2059 80		**Total:**		105.9318	134.0000	130.0000	135.0000
2059	**Total:**			105.9318	134.0000	130.0000	135.0000
			Total:	105.9318	134.0000	130.0000	135.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	105.9318	134.0000	130.0000	135.0000
			Revenue	105.9318	134.0000	130.0000	135.0000
			Capital	0.0000	0.0000	0.0000	0.0000
40% PMGSY							
5054	Capital Outlay on Roads and Bridges						
5054 04	District and Other Roads						
5054 04	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.1700	0.1700
5054 04	796	Tribal Area sub-plan		0.0000	0.0000	0.3100	0.3100
5054 04	800	Other expenditure		0.0000	0.0000	0.5200	0.5200
5054 04		**Total:**		0.0000	0.0000	1.0000	1.0000
5054	**Total:**			0.0000	0.0000	1.0000	1.0000
			Total:	0.0000	0.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
40% PMGSY			Voted	0.0000	0.0000	1.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	1.0000	1.0000
Maintenance of Roads & Bridges							
3054	Roads and Bridges						
3054 04	District and Other Roads						
3054 04	789	Special Component Plan for Scheduled Caste		2037.8555	1785.0000	1471.1700	0.0000
3054 04	796	Tribal Area sub-plan		3735.1360	3255.0000	2682.7200	0.0000
3054 04	800	Other expenditure		6280.0047	5460.0000	4500.1100	0.0000
3054 04		**Total:**		12052.9961	10500.0000	8654.0000	0.0000
3054	**Total:**			12052.9961	10500.0000	8654.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	12052.9961	10500.0000	8654.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of Roads & Bridges	Voted	12052.9961	10500.0000	8654.0000	0.0000
	Revenue	12052.9961	10500.0000	8654.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

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

Total:	1409.2300	1409.2300	1064.9900	1100.0000
Charged	1409.2300	1409.2300	1064.9900	1100.0000
Repayment of Loan Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1409.2300	1409.2300	1064.9900	1100.0000

Interest

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

Total:	1092.2285	1233.2000	450.0000	400.0000
Charged	1092.2285	1233.2000	450.0000	400.0000
Interest Voted	0.0000	0.0000	0.0000	0.0000
Revenue	1092.2285	1233.2000	450.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2059 **Total:**		60.0000	70.0000	70.0000	80.0000
	Total:	60.0000	70.0000	70.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	60.0000	70.0000	70.0000	80.0000
	Revenue	60.0000	70.0000	70.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059 Public Works					
2059 80 General					
2059 80 003 Training		33.7918	36.0000	36.0000	38.0000
2059 80 **Total:**		33.7918	36.0000	36.0000	38.0000
2059 **Total:**		33.7918	36.0000	36.0000	38.0000
	Total:	33.7918	36.0000	36.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	33.7918	36.0000	36.0000	38.0000
	Revenue	33.7918	36.0000	36.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2059 Public Works					
2059 80 General					
2059 80 799 Suspense		885.5625	3000.0000	3000.0000	3000.0000
2059 80 **Total:**		885.5625	3000.0000	3000.0000	3000.0000
2059 **Total:**		885.5625	3000.0000	3000.0000	3000.0000
	Total:	885.5625	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	885.5625	3000.0000	3000.0000	3000.0000
	Revenue	885.5625	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Recovery of Scheme	287.2569	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	287.2569	3000.0000	3000.0000	3000.0000
	Revenue	287.2569	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-287.2569	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	598.3056	0.0000	0.0000	0.0000
	Revenue	598.3056	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 01	Office Buildings					
4059 01	051	Construction	37.7757	1040.0000	63.2500	156.0000
4059 01	789	Special Component Plan for Scheduled Caste	12.3400	340.0000	20.6800	51.0000
4059 01	796	Tribal Area sub-plan	22.3699	620.0000	37.7100	93.0000
4059 01	**Total:**		72.4857	2000.0000	121.6400	300.0000
4059 60	Other Buildings					
4059 60	051	Construction	0.0000	0.0000	140.4300	0.0000
4059 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	42.7200	0.0000
4059 60	796	Tribal Area sub-plan	0.0000	0.0000	77.9000	0.0000
4059 60	**Total:**		0.0000	0.0000	261.0500	0.0000
4059	**Total:**		72.4857	2000.0000	382.6900	300.0000
5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	789	Special Component Plan for Scheduled Caste	12.3012	983.4500	55.9300	119.0000
5054 04	796	Tribal Area sub-plan	22.5779	1793.3500	101.9800	217.0000
5054 04	800	Other expenditure	37.8652	3008.2000	171.0700	364.0000
5054 04	**Total:**		72.7443	5785.0000	328.9800	700.0000
5054	**Total:**		72.7443	5785.0000	328.9800	700.0000
	Total:		145.2300	7785.0000	711.6700	1000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Major Works	Voted		145.2300	7785.0000	711.6700	1000.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		145.2300	7785.0000	711.6700	1000.0000

Minor Works

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

Land Acquisition

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

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

Finance Commission Grant

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

Total:	0.0000	0.0000	0.0000	7300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant Voted	0.0000	0.0000	0.0000	7300.0000
Revenue	0.0000	0.0000	0.0000	7300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - PMGSY

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	30000.0000	20000.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - PMGSY	Voted	0.0000	30000.0000	20000.0000	25000.0000
	Revenue	0.0000	0.0000	50.0000	0.0000
	Capital	0.0000	30000.0000	19950.0000	25000.0000

CASP - NLCPR

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

Total:	904.6340	2878.0000	6200.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR Voted	904.6340	2878.0000	6200.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	904.6340	2878.0000	6200.0000	0.0000

CASP - NEC

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

Total:	210.0613	210.0000	400.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC Voted	210.0613	210.0000	400.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	210.0613	210.0000	400.0000	0.0000

CASP - EAP

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
5054	04	789	Special Component Plan for Scheduled Caste	391.7201	560.1500	625.6000	417.0000
5054	04	796	Tribal Area sub-plan	714.2963	1021.4500	1140.8000	760.4000
5054	04		**Total:**	2136.5868	3295.0000	3680.0000	2453.0000
5054			**Total:**	2136.5868	3295.0000	3680.0000	2453.0000
			Total:	2136.5868	3295.0000	3680.0000	2453.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - EAP			Voted	2136.5868	3295.0000	3680.0000	2453.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2136.5868	3295.0000	3680.0000	2453.0000
Transfer of fund to TTAADC							
5054	Capital Outlay on Roads and Bridges						
5054	04		District and Other Roads				
5054	04	796	Tribal Area sub-plan	532.0000	532.0000	430.0000	450.0000
5054	04		**Total:**	532.0000	532.0000	430.0000	450.0000
5054			**Total:**	532.0000	532.0000	430.0000	450.0000
			Total:	532.0000	532.0000	430.0000	450.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC			Voted	532.0000	532.0000	430.0000	450.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	532.0000	532.0000	430.0000	450.0000
NABARD							
4059	Capital Outlay on Public Works						
4059	01		Office Buildings				
4059	01	051	Construction	0.0000	0.0000	964.6000	0.0000
4059	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	315.3500	0.0000
4059	01	796	Tribal Area sub-plan	0.0000	0.0000	575.0500	0.0000
4059	01		**Total:**	0.0000	0.0000	1855.0000	0.0000
4059	60		Other Buildings				
4059	60	051	Construction	1193.6726	0.0000	686.5500	0.0000
4059	60	789	Special Component Plan for Scheduled Caste	363.4200	0.0000	224.4400	0.0000
4059	60	796	Tribal Area sub-plan	643.2300	0.0000	409.2800	0.0000
4059	60		**Total:**	2200.3226	0.0000	1320.2700	0.0000
4059			**Total:**	2200.3226	0.0000	3175.2700	0.0000
5054	Capital Outlay on Roads and Bridges						
5054	04		District and Other Roads				
5054	04	101	Bridges	2574.6325	2600.0000	1040.0000	0.0000
5054	04	337	Road works	4200.1928	2600.0000	4117.6700	7800.0000

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

State Share of NABARD

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

State Share / Contribution of CASP

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
5054	05		Roads				
5054	05	337	Roads Works	485.7908	156.0000	0.0000	0.0000
5054	05	789	Special Component Plan for Scheduled Caste	158.8099	51.0000	0.0000	0.0000
5054	05	796	Tribal Area sub-plan	289.6163	93.0000	0.0000	0.0000
5054	05		**Total:**	934.2170	300.0000	0.0000	0.0000
5054			**Total:**	934.2170	950.0000	0.0000	0.0000
			Total:	934.2170	1000.0000	67.4500	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	934.2170	1000.0000	67.4500	1000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	934.2170	1000.0000	67.4500	1000.0000
Others							
2059			Public Works				
2059	80		General				
2059	80	001	Direction and Administration	157.4354	180.0000	180.0200	200.0000
2059	80		**Total:**	157.4354	180.0000	180.0200	200.0000
2059			**Total:**	157.4354	180.0000	180.0200	200.0000
2216			Housing				
2216	02		Urban Housing				
2216	02	103	Assistance to Housing Boards	0.0000	0.0000	8391.9900	0.0000
2216	02		**Total:**	0.0000	0.0000	8391.9900	0.0000
2216			**Total:**	0.0000	0.0000	8391.9900	0.0000
			Total:	157.4354	180.0000	8572.0100	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	157.4354	180.0000	8572.0100	200.0000
			Revenue	157.4354	180.0000	8572.0100	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2059			Public Works				
2059	80		General				
2059	80	001	Direction and Administration	21102.0940	22514.8100	22370.0000	25439.0000
2059	80		**Total:**	21102.0940	22514.8100	22370.0000	25439.0000
2059			**Total:**	21102.0940	22514.8100	22370.0000	25439.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	21102.0940	22514.8100	22370.0000	25439.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	21102.0940	22514.8100	22370.0000	25439.0000
	Revenue	21102.0940	22514.8100	22370.0000	25439.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Roads and Bridges

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

Total:	4895.9752	6506.0000	6506.0000	5817.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - Roads and Bridges Voted	4895.9752	6506.0000	6506.0000	5817.0000
Revenue	4566.1487	0.0000	2300.0000	0.0000
Capital	329.8266	6506.0000	4206.0000	5817.0000

Computerisation

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

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

Maintenance of National Highway (NH)

3054			Roads and Bridges				
3054	01		National Highways				
3054	01	337	Roadworks	17.0835	260.0000	728.0900	260.0000
3054	01	789	Special Component Plan for Scheduled Caste	5.9631	85.0000	231.4900	85.0000
3054	01	796	Tribal Area sub-plan	10.3140	155.0000	422.1300	155.0000
3054	01		**Total:**	33.3605	500.0000	1381.7100	500.0000
3054			**Total:**	33.3605	500.0000	1381.7100	500.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	33.3605	500.0000	1381.7100	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of National Highway (NH)	Voted	33.3605	500.0000	1381.7100	500.0000
	Revenue	33.3605	500.0000	1381.7100	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059			Public Works				
2059	80		General				
2059	80	800	Other expenditure	234.9998	1.0000	66.1600	5.0000
2059	80		**Total:**	234.9998	1.0000	66.1600	5.0000
2059			**Total:**	234.9998	1.0000	66.1600	5.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	234.9998	1.0000	66.1600	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works	Voted	234.9998	1.0000	66.1600	5.0000
	Revenue	234.9998	1.0000	66.1600	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

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

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

Medical Re-imbursement

2059	Public Works					
2059 80	General					
2059 80 001	Direction and Administration		50.6281	80.0000	64.0100	80.0000
2059 80	**Total:**		50.6281	80.0000	64.0100	80.0000
2059	**Total:**		50.6281	80.0000	64.0100	80.0000
		Total:	50.6281	80.0000	64.0100	80.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	50.6281	80.0000	64.0100	80.0000
		Revenue	50.6281	80.0000	64.0100	80.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

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

Outsourcing of Services

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

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

Guarantee Fees & Guarantees Redemption

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

CSS - North East Special Infrastructure Development Scheme (NESIDS)

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

CSS - North East Road Sector Development Scheme (NERSDS)

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

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

CSS - Indo-Bangladesh Border Fencing

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

Loan under Special Assistance for Capital Expenditure

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

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

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

Preparation of DPR for Various Projects

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

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

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

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

Power

Demand No : 14

Volume : I

DEMAND NO:- **14**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
14	**Power**				
2552	North Eastern Areas	842.0499	2.8500	1034.4100	207.0000
2801	Power	9421.8956	10018.4400	13511.9000	13531.8600
4552	Capital Outlay on North Eastern Areas	629.9000	0.0000	0.0000	0.0000
4801	Capital Outlay on Power Projects	2750.7882	0.0000	0.0000	0.0000
Total Demand No. 14		13644.6336	10021.2900	14546.3100	13738.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	13644.6336	10021.2900	14546.3100	13738.8600
	Out of which Revenue	10263.9455	10021.2900	14546.3100	13738.8600
	Out of which Capital	3380.6882	0.0000	0.0000	0.0000
	Total Revenue	10263.9455	10021.2900	14546.3100	13738.8600
	Total Capital	3380.6882	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2801	Power					
2801 80	General					
2801 80 001	Direction and Administration		0.2740	0.0000	0.0000	0.0000
2801 80	**Total:**		0.2740	0.0000	0.0000	0.0000
2801	**Total:**		0.2740	0.0000	0.0000	0.0000
		Total:	0.2740	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	0.2740	0.0000	0.0000	0.0000
		Revenue	0.2740	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2801	Power					
2801 80	General					
2801 80 001	Direction and Administration		6645.0000	0.0000	0.0000	0.0000
2801 80	**Total:**		6645.0000	0.0000	0.0000	0.0000
2801	**Total:**		6645.0000	0.0000	0.0000	0.0000
		Total:	6645.0000	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	6645.0000	0.0000	0.0000	0.0000
		Revenue	6645.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share						
2801	Power					
2801 80	General					
2801 80 004	Research and Development		723.9170	2.0800	1196.0000	0.5200
2801 80 789	Special Component Plan for Scheduled Caste		236.6652	0.6800	391.0000	0.1700
2801 80 796	Tribal Area sub-plan		431.5659	1.2400	713.0000	0.3100
2801 80	**Total:**		1392.1480	4.0000	2300.0000	1.0000
2801	**Total:**		1392.1480	4.0000	2300.0000	1.0000
4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06 789	Special Component Plan for Scheduled Caste		467.6340	0.0000	0.0000	0.0000
4801 06 796	Tribal Area sub-plan		852.7443	0.0000	0.0000	0.0000
4801 06 800	Other expenditure		1430.4098	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4801 06			**Total:**	2750.7882	0.0000	0.0000	0.0000
4801	**Total:**			2750.7882	0.0000	0.0000	0.0000
			Total:	4142.9362	4.0000	2300.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	4142.9362	4.0000	2300.0000	1.0000
			Revenue	1392.1480	4.0000	2300.0000	1.0000
			Capital	2750.7882	0.0000	0.0000	0.0000
CASP - NLCPR							
2801	Power						
2801 05	Transmission and Distribution						
2801 05	052	Machinery and Equipment		0.0000	0.5200	78.0000	217.3600
2801 05	789	Special Component Plan for Scheduled Caste		0.0000	0.1700	25.5000	71.0600
2801 05	796	Tribal Area sub-plan		0.0000	0.3100	46.5000	129.5800
2801 05		**Total:**		0.0000	1.0000	150.0000	418.0000
2801	**Total:**			0.0000	1.0000	150.0000	418.0000
			Total:	0.0000	1.0000	150.0000	418.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR			Voted	0.0000	1.0000	150.0000	418.0000
			Revenue	0.0000	1.0000	150.0000	418.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC							
2552	North Eastern Areas						
2552 00							
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region		406.6399	0.5200	433.9000	107.6400
2552 00	789	Special Component Plan for Scheduled Caste		132.9400	0.1700	141.8500	35.1900
2552 00	796	Tribal Area sub-plan		242.4200	0.3100	258.6600	64.1700
2552 00		**Total:**		781.9999	1.0000	834.4100	207.0000
2552	**Total:**			781.9999	1.0000	834.4100	207.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region		321.6023	0.0000	0.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste		105.1392	0.0000	0.0000	0.0000
4552 00	796	Tribal Area sub-plan		191.7245	0.0000	0.0000	0.0000

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

NABARD

2801	Power					
2801 06	Rural Electrification					
2801 06 001	Direction and Administration		0.0000	0.0000	883.0400	0.0000
2801 06	**Total:**		0.0000	0.0000	883.0400	0.0000
2801	**Total:**		0.0000	0.0000	883.0400	0.0000
		Total:	0.0000	0.0000	883.0400	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
NABARD		Voted	0.0000	0.0000	883.0400	0.0000
		Revenue	0.0000	0.0000	883.0400	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

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

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

Subsidy to TSECL

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2801 Power					
2801 80 General					
2801 80 800 Other expenditure		0.0000	4000.0000	4000.0000	4700.0000
2801 80 **Total:**		0.0000	4000.0000	4000.0000	4700.0000
2801 **Total:**		0.0000	4000.0000	4000.0000	4700.0000
	Total:	0.0000	4000.0000	4000.0000	4700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Subsidy to TSECL	Voted	0.0000	4000.0000	4000.0000	4700.0000
	Revenue	0.0000	4000.0000	4000.0000	4700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration		75.0000	75.0000	95.0000	75.0000
2801 80 **Total:**		75.0000	75.0000	95.0000	75.0000
2801 **Total:**		75.0000	75.0000	95.0000	75.0000
	Total:	75.0000	75.0000	95.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to TERC	Voted	75.0000	75.0000	95.0000	75.0000
	Revenue	75.0000	75.0000	95.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration		0.4103	0.6600	0.6600	0.6600
2801 80 **Total:**		0.4103	0.6600	0.6600	0.6600
2801 **Total:**		0.4103	0.6600	0.6600	0.6600
	Total:	0.4103	0.6600	0.6600	0.6600
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.4103	0.6600	0.6600	0.6600
	Revenue	0.4103	0.6600	0.6600	0.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration		0.3827	3.2000	3.2000	3.2000

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

Grants to Tripura Renewable Energy Development Agency (TREDA)

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

CSS - North East Special Infrastructure Development Scheme (NESIDS)

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

Assistance to TSECL

2801	Power					
2801 80	General					

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

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- **15**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
15	**Public Works (WR)**				
2059	Public Works	496.9432	500.0000	1600.0000	1800.0000
2701	Medium Irrigation	3.4051	0.0000	0.0000	1000.0000
2702	Minor Irrigation	4622.7547	11764.0600	5651.6400	10923.0000
2711	Flood Control and Drainage	2262.6373	2785.4600	3018.5100	3417.0000
4701	Capital outlay on Major and Medium Irrigation	78.1967	60.0000	50.0000	60.0000
4702	Capital Outlay on Minor Irrigation	2458.6472	4000.0000	4231.6000	5260.0000
4711	Capital Outlay on Flood Control projects	91.7011	2142.5000	0.0000	1407.5000
Total Demand No. 15		10014.2852	21252.0200	14551.7500	23867.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10014.2852	21252.0200	14551.7500	23867.5000
	Out of which Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Out of which Capital	2628.5449	6202.5000	4281.6000	6727.5000
	Total Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Total Capital	2628.5449	6202.5000	4281.6000	6727.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2702	Minor Irrigation						
2702 80	General						
2702 80		001	Direction and Administration	22.0981	42.0000	42.0000	45.0000
2702 80		789	Special Component Plan for Scheduled Caste	5.7490	0.0000	0.0000	0.0000
2702 80		796	Tribal Area sub-plan	19.2568	0.0000	0.0000	0.0000
2702 80		**Total:**		47.1038	42.0000	42.0000	45.0000
2702	**Total:**			47.1038	42.0000	42.0000	45.0000
2711	Flood Control and Drainage						
2711 01	Flood Control						
2711 01		001	Direction and Administration	2.8267	15.0000	15.0000	17.0000
2711 01		**Total:**		2.8267	15.0000	15.0000	17.0000
2711	**Total:**			2.8267	15.0000	15.0000	17.0000
			Total:	49.9305	57.0000	57.0000	62.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	49.9305	57.0000	57.0000	62.0000
			Revenue	49.9305	57.0000	57.0000	62.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2702	Minor Irrigation						
2702 03	Maintenance						
2702 03		102	Lift Irrigation Schemes	160.0000	170.0000	190.0000	220.0000
2702 03		**Total:**		160.0000	170.0000	190.0000	220.0000
2702	**Total:**			160.0000	170.0000	190.0000	220.0000
			Total:	160.0000	170.0000	190.0000	220.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	160.0000	170.0000	190.0000	220.0000
			Revenue	160.0000	170.0000	190.0000	220.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Suspense							
2702	Minor Irrigation						
2702 80	General						
2702 80		799	Suspense	37.4014	1000.0000	60.0000	1000.0000
2702 80		**Total:**		37.4014	1000.0000	60.0000	1000.0000
2702	**Total:**			37.4014	1000.0000	60.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	37.4014	1000.0000	60.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	37.4014	1000.0000	60.0000	1000.0000
	Revenue	37.4014	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	1.1976	1000.0000	60.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	1.1976	1000.0000	60.0000	1000.0000
	Revenue	1.1976	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-1.1976	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	36.2038	0.0000	0.0000	0.0000
	Revenue	36.2038	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	101	Surface Water	99.4880	0.0000	0.0000	0.0000
4702 00		**Total:**	99.4880	0.0000	0.0000	0.0000
4702	**Total:**		99.4880	0.0000	0.0000	0.0000
4711	Capital Outlay on Flood Control projects					
4711 01	Flood Control					
4711 01	789	Special Component Plan for Scheduled Caste	70.0362	0.0000	0.0000	0.0000
4711 01		**Total:**	70.0362	0.0000	0.0000	0.0000
4711	**Total:**		70.0362	0.0000	0.0000	0.0000
	Total:		169.5242	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Major Works	Voted		169.5242	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		169.5242	0.0000	0.0000	0.0000

Minor Works

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

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

Machinery & Equipment

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

Land Acquisition

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

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

CASP - AIBP including Flood Management & River Management

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

	Total:	21.3900	1407.5000	0.0000	1407.5000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - AIBP including Flood Management & River Management	Voted	21.3900	1407.5000	0.0000	1407.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.3900	1407.5000	0.0000	1407.5000

NABARD

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

	Total:	2303.9842	4000.0000	4000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	2303.9842	4000.0000	4000.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2303.9842	4000.0000	4000.0000	5000.0000

State Share of NABARD

4702			Capital Outlay on Minor Irrigation			
4702	00					

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

State Share / Contribution of CASP

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

Others

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

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

Salaries

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

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

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

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

Total:	0.0000	5000.0000	1614.6100	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5000.0000	1614.6100	5000.0000
Revenue	0.0000	5000.0000	1614.6100	5000.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

Professional Services

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

Total:	3.6545	0.9000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.6545	0.9000	20.0000	20.0000
Revenue	3.6545	0.9000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

CSS - National Hydrology Project

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

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

Refund of Security Deposits and Other Deposit Works

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

CSS - Minor Irrigation Census

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

Medical Re-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2702 **Total:**		1.3531	1.7200	1.7200	3.0000
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration		9.6809	13.2800	10.2900	12.0000
2711 01 **Total:**		9.6809	13.2800	10.2900	12.0000
2711 **Total:**		9.6809	13.2800	10.2900	12.0000
	Total:	11.0340	15.0000	12.0100	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	11.0340	15.0000	12.0100	15.0000
	Revenue	11.0340	15.0000	12.0100	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration		0.0000	0.0000	11.2100	0.0000
2711 01 **Total:**		0.0000	0.0000	11.2100	0.0000
2711 **Total:**		0.0000	0.0000	11.2100	0.0000
	Total:	0.0000	0.0000	11.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges	Voted	0.0000	0.0000	11.2100	0.0000
	Revenue	0.0000	0.0000	11.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2701 Medium Irrigation					
2701 80 General					
2701 80 006 Consultancy		0.0000	0.0000	0.0000	1000.0000
2701 80 **Total:**		0.0000	0.0000	0.0000	1000.0000
2701 **Total:**		0.0000	0.0000	0.0000	1000.0000
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Preparation of DPR for Various Projects	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Health

Demand No : 16

Volume : I

DEMAND NO:- **16**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
16	**Health**				
2059	Public Works	661.6610	670.0000	1218.9100	1931.0000
2210	Medical and Public Health	40648.8480	43352.2900	45538.1534	46382.5200
2230	Labour, Employment and Skill Development	716.4347	500.0000	19.3100	0.0000
4210	Capital Outlay on Medical and Public Health	4760.5748	7284.6500	4501.5366	5569.7500
Total Demand No. 16		46787.5186	51806.9400	51277.9100	53883.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	46787.5186	51806.9400	51277.9100	53883.2700
	Out of which Revenue	42026.9438	44522.2900	46776.3734	48313.5200
	Out of which Capital	4760.5748	7284.6500	4501.5366	5569.7500
	Total Revenue	42026.9438	44522.2900	46776.3734	48313.5200
	Total Capital	4760.5748	7284.6500	4501.5366	5569.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	001	Direction and Administration		828.4291	954.0000	954.0000	859.0000
2210 01	**Total:**			828.4291	954.0000	954.0000	859.0000
2210	**Total:**			828.4291	954.0000	954.0000	859.0000
			Total:	828.4291	954.0000	954.0000	859.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	828.4291	954.0000	954.0000	859.0000
			Revenue	828.4291	954.0000	954.0000	859.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	110	Hospital and Dispensaries		431.2500	700.0000	560.0000	10.0000
2210 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	140.0000
2210 01	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	300.0000
2210 01	**Total:**			431.2500	700.0000	560.0000	450.0000
2210	**Total:**			431.2500	700.0000	560.0000	450.0000
			Total:	431.2500	700.0000	560.0000	450.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	431.2500	700.0000	560.0000	450.0000
			Revenue	431.2500	700.0000	560.0000	450.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2210	Medical and Public Health						
2210 05	Medical Education, Training and Research						
2210 05	105	Allopathy		543.2415	435.0000	699.2000	8.5000
2210 05	789	Special Component Plan for Scheduled Caste		4.7934	5.0000	2.5000	5.1000
2210 05	796	Tribal Area sub-plan		9.9652	10.0000	7.5000	70.0000
2210 05	**Total:**			558.0001	450.0000	709.2000	83.6000
2210	**Total:**			558.0001	450.0000	709.2000	83.6000

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

Agartala Govt. Medical College

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	424.2702	435.0000	275.2700	0.0000
2210 05	**Total:**	424.2702	435.0000	275.2700	0.0000
2210	**Total:**	424.2702	435.0000	275.2700	0.0000
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy	14.7279	15.0000	15.0000	0.0000
4210 03	**Total:**	14.7279	15.0000	15.0000	0.0000
4210	**Total:**	14.7279	15.0000	15.0000	0.0000

	Total:	438.9981	450.0000	290.2700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Agartala Govt. Medical College	Voted	438.9981	450.0000	290.2700	0.0000
	Revenue	424.2702	435.0000	275.2700	0.0000
	Capital	14.7279	15.0000	15.0000	0.0000

Major Works

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 796	Tribal Area sub-plan	112.4350	0.0000	0.0000	0.0000
4210 01	**Total:**	112.4350	0.0000	0.0000	0.0000
4210	**Total:**	112.4350	0.0000	0.0000	0.0000

	Total:	112.4350	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	112.4350	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.4350	0.0000	0.0000	0.0000

Minor Works

2059	Public Works

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

Total:	661.6610	670.0000	908.1800	1930.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	661.6610	670.0000	908.1800	1930.0000
Revenue	661.6610	670.0000	908.1800	1930.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Grants to PSUs - DDRC

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

Total:	270.0000	270.0000	270.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	270.0000	270.0000	270.0000	270.0000
Revenue	270.0000	270.0000	270.0000	270.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

Grants to PSUs - SRC

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	30.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SRC	Voted	30.0000	30.0000	30.0000	30.0000
	Revenue	30.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

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

Total:	911.2357	1000.0000	1941.0600	480.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	911.2357	1000.0000	1941.0600	480.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	911.2357	1000.0000	1941.0600	480.0000

Machinery & Equipment

CASP - National Mission on Ayush including Mission on Medicinal Plants

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

Total:	0.0000	1.0000	270.0900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	270.0900	0.0000
Revenue	0.0000	1.0000	270.0900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

CASP - Human Resource in Health & Medical Education

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

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

Total:	832.9786	2000.0000	180.8100	1112.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	832.9786	2000.0000	180.8100	1112.7500
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	832.9786	2000.0000	180.8100	1112.7500

CASP - Human Resource in Health & Medical Education

Ration/Diet/Medicine/Bedding and Clothing

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

Total:	1936.9355	2500.0000	3148.3872	2770.5100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1936.9355	2500.0000	3148.3872	2770.5100
Revenue	1936.9355	2500.0000	3148.3872	2770.5100
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

Supplies & Materials

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

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

Land Acquisition

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

State Share

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

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

Finance Commission Grant

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

CASP - NLCPR

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

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

Transfer of fund to TTAADC

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

NABARD

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

State Share / Contribution of CASP

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

Others

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

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

Salaries

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

CASP - Social Security for Unorganized Workers including RSBY

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	716.4347	500.0000	19.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Social Security for Unorganized Workers including RSBY	Voted	716.4347	500.0000	19.3100	0.0000
	Revenue	716.4347	500.0000	19.3100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

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

Total:	43.0900	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants — Voted	43.0900	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	43.0900	0.0000	0.0000	0.0000

Procurement of Vehicle

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	0.0000	0.0000	0.0000	353.0000
2210 01	**Total:**		0.0000	0.0000	0.0000	353.0000
2210	**Total:**		0.0000	0.0000	0.0000	353.0000
4210	Capital Outlay on Medical and Public Health					
4210 80	General					
4210 80	796	Tribal Area sub-plan	39.3720	0.0000	0.0000	0.0000
4210 80	**Total:**		39.3720	0.0000	0.0000	0.0000
4210	**Total:**		39.3720	0.0000	0.0000	0.0000

Total:	39.3720	0.0000	0.0000	353.0000
Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle — Voted	39.3720	0.0000	0.0000	353.0000
Revenue	0.0000	0.0000	0.0000	353.0000
Capital	39.3720	0.0000	0.0000	0.0000

University

2210	Medical and Public Health

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

	Total:	72.2000	72.2000	97.8500	40.1500
	Charged	0.0000	0.0000	0.0000	0.0000
University	Voted	72.2000	72.2000	97.8500	40.1500
	Revenue	72.2000	72.2000	97.8500	40.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

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

	Total:	1536.9325	1600.0000	836.9200	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service	Voted	1536.9325	1600.0000	836.9200	40.0000
	Revenue	1536.9325	1600.0000	836.9200	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

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

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

Dialysis Services at all the Government Hospitals of the State

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	383.0935	300.0000	270.0000	50.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	85.8500	40.0000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	100.0000	95.0000
2210 01	**Total:**		383.0935	300.0000	455.8500	185.0000
2210	**Total:**		383.0935	300.0000	455.8500	185.0000

Total:	383.0935	300.0000	455.8500	185.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	383.0935	300.0000	455.8500	185.0000
Revenue	383.0935	300.0000	455.8500	185.0000
Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

CASP - Tertiary Care Programs

4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	485.1826	0.0000
4210 01	796	Tribal Area sub-plan	42.1708	1.0000	806.8174	0.0000
4210 01	**Total:**		42.1708	1.0000	1292.0000	0.0000
4210	**Total:**		42.1708	1.0000	1292.0000	0.0000

Total:	42.1708	1.0000	1292.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42.1708	1.0000	1292.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	42.1708	1.0000	1292.0000	0.0000

CASP - Tertiary Care Programs

Medical Re-imbursement

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

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

Outsourcing of Services

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

Refund of caution money

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

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

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- **17**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
17	**Information & Cultural Affairs**				
2059	Public Works	31.1583	7.2000	16.0000	10.2900
2205	Art and Culture	232.6823	265.0000	269.1600	290.0000
2220	Information and Publicity	3969.2099	4335.7800	4283.8500	4833.0000
2235	Social Security and Welfare	5.6969	6.0000	6.0000	6.0000
Total Demand No. 17		4238.7474	4613.9800	4575.0100	5139.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	4238.7474	4613.9800	4575.0100	5139.2900
	Out of which Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2220			Information and Publicity				
2220	60		Others				
2220	60	001	Direction and Administration	30.8418	37.0000	37.0000	40.0000
2220	60		**Total:**	30.8418	37.0000	37.0000	40.0000
2220			**Total:**	30.8418	37.0000	37.0000	40.0000

	Total:	30.8418	37.0000	37.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	30.8418	37.0000	37.0000	40.0000
	Revenue	30.8418	37.0000	37.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2220			Information and Publicity				
2220	60		Others				
2220	60	001	Direction and Administration	6.8072	15.0000	20.0000	25.0000
2220	60		**Total:**	6.8072	15.0000	20.0000	25.0000
2220			**Total:**	6.8072	15.0000	20.0000	25.0000

	Total:	6.8072	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	6.8072	15.0000	20.0000	25.0000
	Revenue	6.8072	15.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

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

Salary for Staff Deputed to TTAADC

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

	Total:	158.4263	170.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	158.4263	170.0000	170.0000	170.0000
	Revenue	158.4263	170.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

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

	Total:	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220			Information and Publicity			
2220	01		Films			
2220	01	001	Direction and Administration	0.1960	0.2500	2.1600	0.2500
2220	01		**Total:**	0.1960	0.2500	2.1600	0.2500
2220	60		Others			
2220	60	001	Direction and Administration	3.2170	5.9500	6.4800	19.2000
2220	60	003	Research and Training in mass Communication	0.0000	0.0000	0.0000	1.0000

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

	Total:	193.7315	150.0000	235.0000	122.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	193.7315	150.0000	235.0000	122.0000
	Revenue	193.7315	150.0000	235.0000	122.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

	Total:	2714.7534	2897.5300	2893.0000	3314.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	2714.7534	2897.5300	2893.0000	3314.0000
	Revenue	2714.7534	2897.5300	2893.0000	3314.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Advertisement							
2220	Information and Publicity						
2220 60	Others						
2220 60	101		Advertising and visual Publicity	119.9852	50.0000	50.0000	50.0000
2220 60	789		Special Component Plan for Scheduled Caste	294.7951	400.0000	310.0000	400.0000
2220 60	796		Tribal Area sub-plan	384.5646	550.0000	440.0000	550.0000
2220 60		**Total:**		799.3449	1000.0000	800.0000	1000.0000
2220	**Total:**			799.3449	1000.0000	800.0000	1000.0000
			Total:	799.3449	1000.0000	800.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Advertisement			Voted	799.3449	1000.0000	800.0000	1000.0000
			Revenue	799.3449	1000.0000	800.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day							
2205	Art and Culture						
2205 00							
2205 00	789		Special Component Plan for Scheduled Caste	5.6261	30.0000	30.0000	30.0000
2205 00		**Total:**		5.6261	30.0000	30.0000	30.0000
2205	**Total:**			5.6261	30.0000	30.0000	30.0000
			Total:	5.6261	30.0000	30.0000	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day			Voted	5.6261	30.0000	30.0000	30.0000
			Revenue	5.6261	30.0000	30.0000	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Book Fair							
2205	Art and Culture						
2205 00							
2205 00	102		Promotion of Arts and Culture	34.7504	35.0000	79.1600	60.0000
2205 00	789		Special Component Plan for Scheduled Caste	0.0000	0.0000	4.0000	0.0000
2205 00	796		Tribal Area sub-plan	0.0000	0.0000	6.0000	0.0000
2205 00		**Total:**		34.7504	35.0000	89.1600	60.0000
2205	**Total:**			34.7504	35.0000	89.1600	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	34.7504	35.0000	89.1600	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Book Fair	Voted	34.7504	35.0000	89.1600	60.0000
	Revenue	34.7504	35.0000	89.1600	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

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

Total:	192.3058	200.0000	150.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	192.3058	200.0000	150.0000	200.0000
Revenue	192.3058	200.0000	150.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

Publication

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

Total:	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Publication

Social Pension

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

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

Membership Fund

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

Medical Re-imbursement

2220 Information and Publicity					
2220 60 Others					
2220 60 001	Direction and Administration	7.3519	8.0000	14.0000	10.0000
2220 60 **Total:**		7.3519	8.0000	14.0000	10.0000
2220 **Total:**		7.3519	8.0000	14.0000	10.0000
	Total:	7.3519	8.0000	14.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	7.3519	8.0000	14.0000	10.0000
	Revenue	7.3519	8.0000	14.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2220 **Total:**		25.9530	26.2500	42.8500	45.0000
	Total:	25.9530	26.2500	42.8500	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	25.9530	26.2500	42.8500	45.0000
	Revenue	25.9530	26.2500	42.8500	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Newspaper for VIPs ICFCs etc

2220 Information and Publicity					
2220 60 Others					
2220 60 113 Monitoring Services		0.0000	0.0000	0.0000	25.0000
2220 60 **Total:**		0.0000	0.0000	0.0000	25.0000
2220 **Total:**		0.0000	0.0000	0.0000	25.0000
	Total:	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Newspaper for VIPs ICFCs etc	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 17		4238.7474	4613.9800	4575.0100	5139.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4238.7474	4613.9800	4575.0100	5139.2900
	Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (Political)

Demand No : 18

Volume : I

DEMAND NO:- **18**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
18	**General Administration (Political)**				
2235	Social Security and Welfare	176.6275	403.1500	468.7500	382.2200
2250	Other Social Services	255.2285	0.0000	0.0000	0.0000
Total Demand No. 18		431.8560	403.1500	468.7500	382.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	431.8560	403.1500	468.7500	382.2200
	Out of which Revenue	431.8560	403.1500	468.7500	382.2200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	431.8560	403.1500	468.7500	382.2200
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2235		Social Security and Welfare				
2235	60	Other Social Security and Welfare programmes				
2235	60	200 Other Programmes	1.0696	1.0000	1.0000	1.0000
2235	60	**Total:**	1.0696	1.0000	1.0000	1.0000
2235		**Total:**	1.0696	1.0000	1.0000	1.0000

	Total:	1.0696	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	1.0696	1.0000	1.0000	1.0000
	Revenue	1.0696	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235		Social Security and Welfare				
2235	60	Other Social Security and Welfare programmes				
2235	60	200 Other Programmes	0.3143	0.5500	0.5500	0.5500
2235	60	**Total:**	0.3143	0.5500	0.5500	0.5500
2235		**Total:**	0.3143	0.5500	0.5500	0.5500

	Total:	0.3143	0.5500	0.5500	0.5500
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.3143	0.5500	0.5500	0.5500
	Revenue	0.3143	0.5500	0.5500	0.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	14.2583	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	14.2583	0.0000	0.0000	0.0000
	Revenue	14.2583	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

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

	Total:	1.5943	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	1.5943	3.0000	3.0000	3.0000
	Revenue	1.5943	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

	Total:	85.1086	90.8000	93.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	85.1086	90.8000	93.0000	105.0000
	Revenue	85.1086	90.8000	93.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	0.0000	10.0000	10.0000	11.0000
2235 02	**Total:**	0.0000	10.0000	10.0000	11.0000
2235	**Total:**	0.0000	10.0000	10.0000	11.0000
2250	Other Social Services				
2250 00					

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2250 00 800 Other expenditure		9.9076	0.0000	0.0000	0.0000
2250 00 **Total:**		9.9076	0.0000	0.0000	0.0000
2250 **Total:**		9.9076	0.0000	0.0000	0.0000
	Total:	9.9076	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Statehood Day	Voted	9.9076	10.0000	10.0000	11.0000
	Revenue	9.9076	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Independence Day					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		0.0000	60.0000	54.0000	40.0000
2235 02 **Total:**		0.0000	60.0000	54.0000	40.0000
2235 **Total:**		0.0000	60.0000	54.0000	40.0000
2250 Other Social Services					
2250 00					
2250 00 800 Other expenditure		59.2110	0.0000	0.0000	0.0000
2250 00 **Total:**		59.2110	0.0000	0.0000	0.0000
2250 **Total:**		59.2110	0.0000	0.0000	0.0000
	Total:	59.2110	60.0000	54.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Independence Day	Voted	59.2110	60.0000	54.0000	40.0000
	Revenue	59.2110	60.0000	54.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		0.0000	67.0000	67.0000	68.0000
2235 02 **Total:**		0.0000	67.0000	67.0000	68.0000
2235 **Total:**		0.0000	67.0000	67.0000	68.0000
2250 Other Social Services					
2250 00					
2250 00 800 Other expenditure		66.2258	0.0000	0.0000	0.0000
2250 00 **Total:**		66.2258	0.0000	0.0000	0.0000
2250 **Total:**		66.2258	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	66.2258	67.0000	67.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day	Voted	66.2258	67.0000	67.0000	68.0000
	Revenue	66.2258	67.0000	67.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

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

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

Protocol Affairs

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	0.0000	80.0000	157.1100	80.0000
2235 02	**Total:**	0.0000	80.0000	157.1100	80.0000
2235	**Total:**	0.0000	80.0000	157.1100	80.0000
2250	Other Social Services				
2250 00					
2250 00 800	Other expenditure	119.8841	0.0000	0.0000	0.0000
2250 00	**Total:**	119.8841	0.0000	0.0000	0.0000
2250	**Total:**	119.8841	0.0000	0.0000	0.0000

	Total:	119.8841	80.0000	157.1100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Protocol Affairs	Voted	119.8841	80.0000	157.1100	80.0000
	Revenue	119.8841	80.0000	157.1100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

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

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

Medical Re-imbursement

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

Celebration of National days- Ekta Diwas

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

Outsourcing of Services

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

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

Tribal Welfare

Demand No : 19

Volume : I

DEMAND NO:- **19**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
19	**Tribal Welfare**				
2049	Interest Payments	0.0000	20.0000	20.0000	20.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	28165.5961	34302.7700	43614.0300	37073.8900
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	14300.0000	14300.0000	16497.1200	15000.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1053.8158	2426.7800	276.7400	680.0000
Total Demand No. 19		43519.4119	51049.5500	60407.8900	52773.8900
	Charged	0.0000	20.0000	20.0000	20.0000
	Out of which Revenue	0.0000	20.0000	20.0000	20.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	43519.4119	51029.5500	60387.8900	52753.8900
	Out of which Revenue	42465.5961	48602.7700	60111.1500	52073.8900
	Out of which Capital	1053.8158	2426.7800	276.7400	680.0000
	Total Revenue	42465.5961	48622.7700	60131.1500	52093.8900
	Total Capital	1053.8158	2426.7800	276.7400	680.0000

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

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2 Tribal Welfare

Wages

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	10.1368	13.0000	13.0000	14.0000
2225	02		**Total:**	10.1368	13.0000	13.0000	14.0000
2225			**Total:**	10.1368	13.0000	13.0000	14.0000

	Total:	10.1368	13.0000	13.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	10.1368	13.0000	13.0000	14.0000
	Revenue	10.1368	13.0000	13.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest

2049			Interest Payments			
2049	01		Interest on Internal Debt.			
2049	01	796	Tribal Area sub-plan	0.0000	20.0000	20.0000	20.0000
2049	01		**Total:**	0.0000	20.0000	20.0000	20.0000
2049			**Total:**	0.0000	20.0000	20.0000	20.0000

	Total:	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	20.0000	20.0000	20.0000
Interest	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	11.2500	15.0000	20.0100	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	11.2500	15.0000	20.0100	20.0000
	Revenue	11.2500	15.0000	20.0100	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

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

Total:	6198.6446	6986.0000	4250.2200	7031.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6198.6446	6986.0000	4250.2200	7031.0000
Revenue	6198.6446	6986.0000	4250.2200	7031.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

Major Works

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

Total:	0.0000	0.0000	0.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	600.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	600.0000

Major Works

Minor Works

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

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

State Share

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

Share of Taxes

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

NABARD

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

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

State Share / Contribution of CASP

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

Nucleus Budget

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

Others

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

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

Salaries

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

Advertisement

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

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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2225	02	796	Tribal Area sub-plan	677.2745	1266.9800	1183.9900	1290.6300
2225	02		**Total:**	677.2745	1266.9800	1183.9900	1290.6300
2225			**Total:**	677.2745	1266.9800	1183.9900	1290.6300
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	02		Welfare of Scheduled Tribes				
4225	02	796	Tribal Area sub-plan	687.2658	1266.9800	0.0000	0.0000
4225	02		**Total:**	687.2658	1266.9800	0.0000	0.0000
4225			**Total:**	687.2658	1266.9800	0.0000	0.0000

Total:	1364.5403	2533.9600	1183.9900	1290.6300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1364.5403	2533.9600	1183.9900	1290.6300
Revenue	677.2745	1266.9800	1183.9900	1290.6300
Capital	687.2658	1266.9800	0.0000	0.0000

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

CASP - Grants under Proviso to Article 275(1)

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	1882.2000	1882.2000	1070.4300	1304.8400
2225	02		**Total:**	1882.2000	1882.2000	1070.4300	1304.8400
2225			**Total:**	1882.2000	1882.2000	1070.4300	1304.8400
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	02		Welfare of Scheduled Tribes				
4225	02	796	Tribal Area sub-plan	291.5500	1084.8000	201.7400	0.0000
4225	02		**Total:**	291.5500	1084.8000	201.7400	0.0000
4225			**Total:**	291.5500	1084.8000	201.7400	0.0000

Total:	2173.7500	2967.0000	1272.1700	1304.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2173.7500	2967.0000	1272.1700	1304.8400
Revenue	1882.2000	1882.2000	1070.4300	1304.8400
Capital	291.5500	1084.8000	201.7400	0.0000

CASP - Grants under Proviso to Article 275(1)

Professional Services

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

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

ADC Elections

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

Grants to PSUs - ST Development Corporation

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

Local Bodies (ADC) Sixth Schedule

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

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

Grants to Ashram Schools

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

Rehabilitation of Pre-1998 Surrendered Extremists

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

Village Committee Election

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

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

CASP - Special Assistance to Central Plan schemes for TTAADC

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

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

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

CASP - Post Matric Scholarship for ST

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	105.9287	4239.0000	10750.9900	5826.7300
2225 02	**Total:**	105.9287	4239.0000	10750.9900	5826.7300
2225	**Total:**	105.9287	4239.0000	10750.9900	5826.7300

	Total:	105.9287	4239.0000	10750.9900	5826.7300
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Post Matric Scholarship for ST	Voted	105.9287	4239.0000	10750.9900	5826.7300
	Revenue	105.9287	4239.0000	10750.9900	5826.7300
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	287.8200	699.0000	930.0000	508.0000
2225 02	**Total:**	287.8200	699.0000	930.0000	508.0000
2225	**Total:**	287.8200	699.0000	930.0000	508.0000

	Total:	287.8200	699.0000	930.0000	508.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Pre Matric Scholarship for ST	Voted	287.8200	699.0000	930.0000	508.0000
	Revenue	287.8200	699.0000	930.0000	508.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	35.6320	40.0000	40.5100	40.0000
2225 02	**Total:**	35.6320	40.0000	40.5100	40.0000
2225	**Total:**	35.6320	40.0000	40.5100	40.0000

	Total:	35.6320	40.0000	40.5100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Voted	35.6320	40.0000	40.5100	40.0000
	Revenue	35.6320	40.0000	40.5100	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Medical Re-imbursement						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	4.8419	6.0000	5.0000	6.0000
2225 02		**Total:**	4.8419	6.0000	5.0000	6.0000
2225	**Total:**		4.8419	6.0000	5.0000	6.0000
		Total:	4.8419	6.0000	5.0000	6.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	4.8419	6.0000	5.0000	6.0000
		Revenue	4.8419	6.0000	5.0000	6.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	0.0000	0.0000	7.0100	20.0000
2225 02		**Total:**	0.0000	0.0000	7.0100	20.0000
2225	**Total:**		0.0000	0.0000	7.0100	20.0000
		Total:	0.0000	0.0000	7.0100	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	0.0000	7.0100	20.0000
		Revenue	0.0000	0.0000	7.0100	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Coaching to Madhyamik Dropout ST Students in TSP Areas						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	796	Tribal Area sub-plan	0.0000	113.0100	90.4200	131.0000
2225 80		**Total:**	0.0000	113.0100	90.4200	131.0000
2225	**Total:**		0.0000	113.0100	90.4200	131.0000

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

Coaching and Allied Scheme

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

Total:	0.0000	56.0000	44.8000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Coaching and Allied Scheme	Voted	0.0000	56.0000	44.8000	56.0000
Revenue	0.0000	56.0000	44.8000	56.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	02	Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	0.0000	0.0000	18.2600	120.0000
2225	02	**Total:**		0.0000	0.0000	18.2600	120.0000
2225	80	General					
2225	80	796	Tribal Area sub-plan	0.0000	114.1500	73.0700	0.0000
2225	80	**Total:**		0.0000	114.1500	73.0700	0.0000
2225	**Total:**			0.0000	114.1500	91.3300	120.0000

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

Folk Arts and Culture in TSP Areas

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 80 General					
2225 80 796 Tribal Area sub-plan		0.0000	41.6000	41.6000	50.0000
2225 80 **Total:**		0.0000	41.6000	41.6000	50.0000
2225 **Total:**		0.0000	41.6000	41.6000	50.0000
	Total:	0.0000	41.6000	41.6000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Folk Arts and Culture in TSP Areas	Voted	0.0000	41.6000	41.6000	50.0000
	Revenue	0.0000	41.6000	41.6000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan		0.0000	80.0000	80.0000	90.0000
2225 80 **Total:**		0.0000	80.0000	80.0000	90.0000
2225 **Total:**		0.0000	80.0000	80.0000	90.0000
	Total:	0.0000	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supply of Free Text Book in TSP Areas	Voted	0.0000	80.0000	80.0000	90.0000
	Revenue	0.0000	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

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

Supply of Furniture and Utensils in TSP Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan	0.0000	23.3500	72.0000	100.0000
2225 80	**Total:**	0.0000	23.3500	72.0000	100.0000
2225	**Total:**	0.0000	23.3500	72.0000	100.0000
	Total:	0.0000	23.3500	72.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supply of Furniture and Utensils in TSP Areas	Voted	0.0000	23.3500	72.0000	100.0000
	Revenue	0.0000	23.3500	72.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	0.0000	0.0000	89.5000	90.0000
2225 02	**Total:**	0.0000	0.0000	89.5000	90.0000
2225	**Total:**	0.0000	0.0000	89.5000	90.0000
	Total:	0.0000	0.0000	89.5000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Jhum Chas Sahajya Prakalpa	Voted	0.0000	0.0000	89.5000	90.0000
	Revenue	0.0000	0.0000	89.5000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

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

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

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- **20**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
20 Welfare of SC				
2059 Public Works	101.5553	100.0000	87.6300	110.0000
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	3547.3770	6288.9700	10442.8400	9208.8000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	86.0900	1293.0000	2013.4000	3317.4000
Total Demand No. 20	3735.0223	7681.9700	12543.8700	12636.2000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	3735.0223	7681.9700	12543.8700	12636.2000
Out of which Revenue	3648.9322	6388.9700	10530.4700	9318.8000
Out of which Capital	86.0900	1293.0000	2013.4000	3317.4000
Total Revenue	3648.9322	6388.9700	10530.4700	9318.8000
Total Capital	86.0900	1293.0000	2013.4000	3317.4000

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

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2 Welfare of SC

Wages

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	16.6007	21.0000	21.0000	21.0000
2225	01		**Total:**	16.6007	21.0000	21.0000	21.0000
2225			**Total:**	16.6007	21.0000	21.0000	21.0000

	Total:	16.6007	21.0000	21.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	16.6007	21.0000	21.0000	21.0000
	Revenue	16.6007	21.0000	21.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	18.7500	25.0000	25.0000	25.0000
2225	01		**Total:**	18.7500	25.0000	25.0000	25.0000
2225			**Total:**	18.7500	25.0000	25.0000	25.0000

	Total:	18.7500	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	18.7500	25.0000	25.0000	25.0000
	Revenue	18.7500	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	645.0024	700.0000	587.4000	700.0000
2225	01		**Total:**	645.0024	700.0000	587.4000	700.0000
2225			**Total:**	645.0024	700.0000	587.4000	700.0000

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

Major Works

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

	Total:	3.4872	0.0000	0.0000	85.9000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	3.4872	0.0000	0.0000	85.9000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.4872	0.0000	0.0000	85.9000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01 789	Special Component Plan for Scheduled Caste		0.0000	58.0000	466.8000	534.0000
2225 01	**Total:**		0.0000	58.0000	466.8000	534.0000
2225	**Total:**		0.0000	58.0000	466.8000	534.0000

	Total:	0.0000	58.0000	466.8000	534.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	0.0000	58.0000	466.8000	534.0000
	Revenue	0.0000	58.0000	466.8000	534.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

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

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

Others

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

Salaries

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

Maintenance of SC Hostels

2059 Public Works

2059 80 General

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

CSS - Special Central Assistance

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

CASP - Scheme for Development of Scheduled Casets

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	70.0000	70.0000	292.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Scheme for Development of Scheduled Casets	Voted	0.0000	70.0000	70.0000	292.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	70.0000	292.0000

CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	01	Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	11.0000	24.0000
2225	01		**Total:**	0.0000	0.0000	11.0000	24.0000
2225			**Total:**	0.0000	0.0000	11.0000	24.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225	01	Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	13.0000	322.0000	1330.0000	1976.0000
4225	01		**Total:**	13.0000	322.0000	1330.0000	1976.0000
4225			**Total:**	13.0000	322.0000	1330.0000	1976.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	13.0000	322.0000	1341.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Voted	13.0000	322.0000	1341.0000	2000.0000
	Revenue	0.0000	0.0000	11.0000	24.0000
	Capital	13.0000	322.0000	1330.0000	1976.0000

Grants to PSUs - S.C. Development Corporation

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

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

CSS - Girls and Boys Hostel for SC

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.0000	15.0000
2225	01		**Total:**	0.0000	0.0000	2.0000	15.0000
2225			**Total:**	0.0000	0.0000	2.0000	15.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	01		Welfare of Scheduled Castes			
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	500.0000	425.0000	962.5000
4225	01		**Total:**	0.0000	500.0000	425.0000	962.5000
4225			**Total:**	0.0000	500.0000	425.0000	962.5000

Total:	0.0000	500.0000	427.0000	977.5000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Girls and Boys Hostel for SC	Voted	0.0000	500.0000	427.0000	977.5000
	Revenue	0.0000	0.0000	2.0000	15.0000
	Capital	0.0000	500.0000	425.0000	962.5000

CASP - Post Matric Scholarship Scheme to SC

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	1571.3216	3500.0000	6307.3200	4050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Post Matric Scholarship Scheme to SC	Voted	1571.3216	3500.0000	6307.3200	4050.0000
	Revenue	1571.3216	3500.0000	6307.3200	4050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for SC Students

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	206.1115	475.0000	469.8000	475.0000
2225	01		**Total:**	206.1115	475.0000	469.8000	475.0000
2225			**Total:**	206.1115	475.0000	469.8000	475.0000

	Total:	206.1115	475.0000	469.8000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Pre Matric Scholarship for SC Students	Voted	206.1115	475.0000	469.8000	475.0000
	Revenue	206.1115	475.0000	469.8000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

	Total:	6.9495	3.0000	3.6800	42.6600
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Voted	6.9495	3.0000	3.6800	42.6600
	Revenue	6.9495	3.0000	3.6800	42.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

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

Outsourcing of Services

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

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

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

Chief Ministers Swanirbhar Parivar Yojana

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2225 01		Welfare of Scheduled Castes				
2225 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
2225 01		**Total:**	0.0000	0.0000	0.0000	100.0000
2225		**Total:**	0.0000	0.0000	0.0000	100.0000
		Total:	0.0000	0.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana		Voted	0.0000	0.0000	0.0000	100.0000
		Revenue	0.0000	0.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01		Welfare of Scheduled Castes				
2225 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1400
2225 01		**Total:**	0.0000	0.0000	0.0000	0.1400
2225		**Total:**	0.0000	0.0000	0.0000	0.1400
		Total:	0.0000	0.0000	0.0000	0.1400
		Charged	0.0000	0.0000	0.0000	0.0000
Honorarium of Tripura State Commission of Safai Karmachari		Voted	0.0000	0.0000	0.0000	0.1400
		Revenue	0.0000	0.0000	0.0000	0.1400
		Capital	0.0000	0.0000	0.0000	0.0000

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

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

Food, Civil Supplies & Consumer Affairs

Demand No : 21

Volume : I

DEMAND NO:- **21**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
21	**Food, Civil Supplies & Consumer Affairs**				
2059	Public Works	4.7965	4.8000	6.0000	15.0000
2408	Food, Storage and Warehousing	3396.2482	3674.1500	3574.7300	4133.2500
3456	Civil Supplies	2876.5638	5091.1100	5091.8400	5583.5500
3475	Other General Economic Services	594.6628	627.6300	721.9900	743.0000
4408	Capital Outlay on Food Storage and Warehousing	76.9390	2.0000	501.4100	2.0000
5054	Capital Outlay on Roads and Bridges	0.0000	0.0000	207.2700	18.0000
5475	Capital Outlay on Other General Economic Services.	76.4823	85.9600	85.0900	1.0000
Total Demand No. 21		7025.6925	9485.6500	10188.3300	10495.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7025.6925	9485.6500	10188.3300	10495.8000
	Out of which Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Out of which Capital	153.4213	87.9600	793.7700	21.0000
	Total Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Total Capital	153.4213	87.9600	793.7700	21.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 001	Direction and Administration		2.8162	4.0000	4.0000	4.0000
2408 01	**Total:**		2.8162	4.0000	4.0000	4.0000
2408	**Total:**		2.8162	4.0000	4.0000	4.0000
3475	Other General Economic Services					
3475 00						
3475 00 106	Regulation of Weights and Measures		6.8640	9.0000	9.0000	9.0000
3475 00	**Total:**		6.8640	9.0000	9.0000	9.0000
3475	**Total:**		6.8640	9.0000	9.0000	9.0000
		Total:	9.6802	13.0000	13.0000	13.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	9.6802	13.0000	13.0000	13.0000
		Revenue	9.6802	13.0000	13.0000	13.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 001	Direction and Administration		16.5000	30.0000	30.0000	33.0000
2408 01	**Total:**		16.5000	30.0000	30.0000	33.0000
2408	**Total:**		16.5000	30.0000	30.0000	33.0000
		Total:	16.5000	30.0000	30.0000	33.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	16.5000	30.0000	30.0000	33.0000
		Revenue	16.5000	30.0000	30.0000	33.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Minor Works						
2059	Public Works					
2059 60	Other Buildings					
2059 60 053	Maintenance and Repairs		4.7965	4.8000	6.0000	15.0000
2059 60	**Total:**		4.7965	4.8000	6.0000	15.0000
2059	**Total:**		4.7965	4.8000	6.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	4.7965	4.8000	6.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	4.7965	4.8000	6.0000	15.0000
	Revenue	4.7965	4.8000	6.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

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

	Total:	0.0000	260.2600	233.4600	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	0.0000	260.2600	233.4600	53.0000
	Revenue	0.0000	260.2600	233.4600	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

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

	Total:	75.6489	1.0000	14.6900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR	Voted	75.6489	1.0000	14.6900	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.6489	1.0000	14.6900	1.0000

NABARD

5054 Capital Outlay on Roads and Bridges

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

State Share of NABARD

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

Others

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

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

Salaries

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

Subsidies

3456	Civil Supplies						
3456	00						
3456	00	103	Consumer Subsidies	2745.5000	4815.0000	4779.9800	5415.0000
3456	00		**Total:**	2745.5000	4815.0000	4779.9800	5415.0000
3456			**Total:**	2745.5000	4815.0000	4779.9800	5415.0000
			Total:	2745.5000	4815.0000	4779.9800	5415.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Subsidies			Voted	2745.5000	4815.0000	4779.9800	5415.0000
			Revenue	2745.5000	4815.0000	4779.9800	5415.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Consumer Courts							
3456	Civil Supplies						
3456 00							
3456 00		001	Direction and Administration	0.0000	1.8000	1.8000	2.5000
3456 00		800	Other expenditure	1.8000	0.0000	0.0000	0.0000
3456 00			**Total:**	1.8000	1.8000	1.8000	2.5000
3456	**Total:**			1.8000	1.8000	1.8000	2.5000
			Total:	1.8000	1.8000	1.8000	2.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Consumer Courts			Voted	1.8000	1.8000	1.8000	2.5000
			Revenue	1.8000	1.8000	1.8000	2.5000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - End to End Computerisation of TPDS							
3456	Civil Supplies						
3456 00							
3456 00		104	Consumer Welfare Fund	0.0000	0.5200	30.7600	0.0000
3456 00		789	Special Component Plan for Scheduled Caste	50.0000	0.1700	10.0500	0.0000
3456 00		796	Tribal Area sub-plan	0.0000	0.3100	18.3400	0.0000
3456 00			**Total:**	50.0000	1.0000	59.1500	0.0000
3456	**Total:**			50.0000	1.0000	59.1500	0.0000
			Total:	50.0000	1.0000	59.1500	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - End to End Computerisation of TPDS			Voted	50.0000	1.0000	59.1500	0.0000
			Revenue	50.0000	1.0000	59.1500	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - Training Programmes for the officers / officialas engaged in PDS							
3456	Civil Supplies						
3456 00							
3456 00		001	Direction and Administration	0.8300	0.5200	0.0000	0.0000
3456 00		789	Special Component Plan for Scheduled Caste	0.2800	0.1700	0.0000	0.0000
3456 00		796	Tribal Area sub-plan	0.5000	0.3100	0.0000	0.0000
3456 00			**Total:**	1.6100	1.0000	0.0000	0.0000
3456	**Total:**			1.6100	1.0000	0.0000	0.0000

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

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

4408	Capital Outlay on Food Storage and Warehousing						
4408 02	Storage and Warehousing						
4408 02	101	Rural Godown programmes		0.0000	0.5200	253.0000	0.5200
4408 02	789	Special Component Plan for Scheduled Caste		0.0000	0.1700	83.0000	0.1700
4408 02	796	Tribal Area sub-plan		1.2900	0.3100	150.7200	0.3100
4408 02		**Total:**		1.2900	1.0000	486.7200	1.0000
4408	**Total:**			1.2900	1.0000	486.7200	1.0000

Total:	1.2900	1.0000	486.7200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2900	1.0000	486.7200	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1.2900	1.0000	486.7200	1.0000

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

CSS - State Consumer Helpline

3456	Civil Supplies						
3456 00							
3456 00	104	Consumer Welfare Fund		0.4393	0.5200	2.1700	0.5200
3456 00	789	Special Component Plan for Scheduled Caste		0.0000	0.1700	0.0000	0.1700
3456 00	796	Tribal Area sub-plan		10.0000	0.3100	0.0000	0.3100
3456 00		**Total:**		10.4393	1.0000	2.1700	1.0000
3456	**Total:**			10.4393	1.0000	2.1700	1.0000

Total:	10.4393	1.0000	2.1700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.4393	1.0000	2.1700	1.0000
Revenue	10.4393	1.0000	2.1700	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - State Consumer Helpline

CSS - Consumer Awareness Activities/Strengthening of Price Monitoring

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
3456 00	789	Special Component Plan for Scheduled Caste	42.6614	0.1700	6.9800	0.0000
3456 00	796	Tribal Area sub-plan	0.8734	0.3100	0.0000	0.0000
3456 00		**Total:**	43.5348	1.0000	6.9800	0.0000
3456	**Total:**		43.5348	1.0000	6.9800	0.0000

Total:	43.5348	1.0000	6.9800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	43.5348	1.0000	6.9800	0.0000
Revenue	43.5348	1.0000	6.9800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Consumer Awareness Activities/Strengthening of Price Monitoring

CSS - Strengthening of Weights and Measures Infrastructure

5475		Capital Outlay on Other General Economic Services.				
5475 00						
5475 00	115	Financial Support for Infrastructure Development	0.0000	44.1700	44.1700	0.5200
5475 00	789	Special Component Plan for Scheduled Caste	36.3121	14.4500	14.4500	0.1700
5475 00	796	Tribal Area sub-plan	14.0900	26.3400	26.3500	0.3100
5475 00	800	Other expenditure	24.1944	0.0000	0.0000	0.0000
5475 00		**Total:**	74.5965	84.9600	84.9700	1.0000
5475	**Total:**		74.5965	84.9600	84.9700	1.0000

Total:	74.5965	84.9600	84.9700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.5965	84.9600	84.9700	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	74.5965	84.9600	84.9700	1.0000

CSS - Strengthening of Weights and Measures Infrastructure

CSS - Strengthening the Infrastructure of Consumer Fora

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	1.8858	1.0000	0.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening the Infrastructure of Consumer Fora	Voted	1.8858	1.0000	0.1200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.8858	1.0000	0.1200	0.0000

Consumer Awareness

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

Total:	0.0000	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Consumer Awareness — Voted	0.0000	5.0000	5.0000	5.0000
Revenue	0.0000	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

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

Total:	1.6734	1.8000	1.8000	1.8000
Charged	0.0000	0.0000	0.0000	0.0000
Tripura State Food Commission (TSFC) — Voted	1.6734	1.8000	1.8000	1.8000
Revenue	1.6734	1.8000	1.8000	1.8000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
3475 00 106	Regulation of Weights and Measures		1.5276	2.0000	1.3100	3.0000
3475 00	**Total:**		1.5276	2.0000	1.3100	3.0000
3475	**Total:**		1.5276	2.0000	1.3100	3.0000
		Total:	7.4523	12.0000	9.6000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	7.4523	12.0000	9.6000	10.0000
		Revenue	7.4523	12.0000	9.6000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Meeting of Vigilance Committee

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01 004	Research and evaluation		1.4500	2.0000	2.0000	2.0000
2408 01	**Total:**		1.4500	2.0000	2.0000	2.0000
2408	**Total:**		1.4500	2.0000	2.0000	2.0000
		Total:	1.4500	2.0000	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Meeting of Vigilance Committee		Voted	1.4500	2.0000	2.0000	2.0000
		Revenue	1.4500	2.0000	2.0000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Management of Public Distribution System (IMPDS)

3456	Civil Supplies					
3456 00						
3456 00 796	Tribal Area sub-plan		18.0165	1.0000	0.0000	0.0000
3456 00	**Total:**		18.0165	1.0000	0.0000	0.0000
3456	**Total:**		18.0165	1.0000	0.0000	0.0000
		Total:	18.0165	1.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Management of Public Distribution System (IMPDS)		Voted	18.0165	1.0000	0.0000	0.0000
		Revenue	18.0165	1.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 101	Procurement and Supply	0.9620	1.0000	1.6200	2.5000
2408 01	**Total:**	0.9620	1.0000	1.6200	2.5000

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

Remuneration and Perquisites for Consumer Commissions

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

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

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- **22**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
22	**Relief & Rehabilitation**				
2235	Social Security and Welfare	2822.5076	3583.7500	11535.0100	63284.2000
Total Demand No. 22		2822.5076	3583.7500	11535.0100	63284.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2822.5076	3583.7500	11535.0100	63284.2000
	Out of which Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2235	Social Security and Welfare						
2235 01	Rehabilitation						
2235 01	001	Direction and Administration		1.7036	3.0000	3.0000	3.0000
2235 01	**Total:**			1.7036	3.0000	3.0000	3.0000
2235	**Total:**			1.7036	3.0000	3.0000	3.0000
			Total:	1.7036	3.0000	3.0000	3.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	1.7036	3.0000	3.0000	3.0000
			Revenue	1.7036	3.0000	3.0000	3.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Reang Refugees							
2235	Social Security and Welfare						
2235 01	Rehabilitation						
2235 01	202	Other Rehabilitation Schemes		0.0000	3500.0000	3620.8100	3500.0000
2235 01	800	Other expenditure		2748.3127	0.0000	0.0000	0.0000
2235 01	**Total:**			2748.3127	3500.0000	3620.8100	3500.0000
2235	**Total:**			2748.3127	3500.0000	3620.8100	3500.0000
			Total:	2748.3127	3500.0000	3620.8100	3500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Reang Refugees			Voted	2748.3127	3500.0000	3620.8100	3500.0000
			Revenue	2748.3127	3500.0000	3620.8100	3500.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2235	Social Security and Welfare						
2235 01	Rehabilitation						
2235 01	001	Direction and Administration		3.7939	7.0000	7.0000	7.7000
2235 01	**Total:**			3.7939	7.0000	7.0000	7.7000
2235	**Total:**			3.7939	7.0000	7.0000	7.7000

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

Salaries

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

Total:	68.6974	70.5500	71.0000	81.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	68.6974	70.5500	71.0000	81.0000
Revenue	68.6974	70.5500	71.0000	81.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Medical Re-imbursement

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

Total:	0.0000	3.2000	3.2000	3.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3.2000	3.2000	3.5000
Revenue	0.0000	3.2000	3.2000	3.5000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Temporary shifting of Reang Refugees

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

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

Panchayat Raj

Demand No : 23

Volume : I

DEMAND NO:- **23**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
23	**Panchayat Raj**				
2015	Elections	0.0000	0.0000	10.0000	10.0000
2515	Other Rural Development programmes	27489.8333	39660.2100	39067.9000	40458.9600
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5499.9998	5500.0000	5500.0000	5600.0000
4515	Capital Outlay on other Rural Development Programmes	0.0000	0.0000	0.0000	2.0000
Total Demand No. 23		32989.8331	45160.2100	44577.9000	46070.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	32989.8331	45160.2100	44577.9000	46070.9600
	Out of which Revenue	32989.8331	45160.2100	44577.9000	46068.9600
	Out of which Capital	0.0000	0.0000	0.0000	2.0000
	Total Revenue	32989.8331	45160.2100	44577.9000	46068.9600
	Total Capital	0.0000	0.0000	0.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2515			Other Rural Development programmes				
2515	00						
2515	00	001	Direction and Administration	6.4908	7.5000	5.5000	6.0000
2515	00		**Total:**	6.4908	7.5000	5.5000	6.0000
2515		**Total:**		6.4908	7.5000	5.5000	6.0000
			Total:	6.4908	7.5000	5.5000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	6.4908	7.5000	5.5000	6.0000
			Revenue	6.4908	7.5000	5.5000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2515			Other Rural Development programmes				
2515	00						
2515	00	001	Direction and Administration	887.4519	1080.0000	1320.0000	1320.0000
2515	00	796	Tribal Area sub-plan	312.5100	720.0000	880.0000	880.0000
2515	00		**Total:**	1199.9619	1800.0000	2200.0000	2200.0000
2515		**Total:**		1199.9619	1800.0000	2200.0000	2200.0000
			Total:	1199.9619	1800.0000	2200.0000	2200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	1199.9619	1800.0000	2200.0000	2200.0000
			Revenue	1199.9619	1800.0000	2200.0000	2200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
4515			Capital Outlay on other Rural Development Programmes				
4515	00						
4515	00	101	Panchayati Raj	0.0000	0.0000	0.0000	0.5200
4515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
4515	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
4515	00		**Total:**	0.0000	0.0000	0.0000	1.0000
4515		**Total:**		0.0000	0.0000	0.0000	1.0000

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

Salary for Staff Deputed to TTAADC

2515	Other Rural Development programmes					
2515 00						
2515 00	796	Tribal Area sub-plan	1728.2093	1900.0000	1900.0000	2100.0000
2515 00		**Total:**	1728.2093	1900.0000	1900.0000	2100.0000
2515	**Total:**		1728.2093	1900.0000	1900.0000	2100.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	1728.2093	1900.0000	1900.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	1728.2093	1900.0000	1900.0000	2100.0000
	Revenue	1728.2093	1900.0000	1900.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515	Other Rural Development programmes					
2515 00						
2515 00	003	Training	1.4653	1.5600	1.2400	1.5600
2515 00	789	Special Component Plan for Scheduled Caste	0.4287	0.5100	0.4500	0.5100
2515 00	796	Tribal Area sub-plan	1.0741	0.9300	0.7500	0.9300
2515 00		**Total:**	2.9681	3.0000	2.4400	3.0000
2515	**Total:**		2.9681	3.0000	2.4400	3.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	2.9681	3.0000	2.4400	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Training	Voted	2.9681	3.0000	2.4400	3.0000
	Revenue	2.9681	3.0000	2.4400	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

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

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

Land Acquisition

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

Share of Taxes

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

Panchayat Election

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	848.7906	1.0000	109.5200	100.0000
2515 00		**Total:**	848.7906	1.0000	109.5200	100.0000
2515	**Total:**		848.7906	1.0000	109.5200	100.0000

Total:	848.7906	1.0000	109.5200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	848.7906	1.0000	109.5200	100.0000
Revenue	848.7906	1.0000	109.5200	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

Finance Commission Grant

2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	9062.5000	8488.8900	8488.8900	6266.6700
2515 00	796	Tribal Area sub-plan	0.0000	10611.1100	10611.1100	7833.3300
2515 00		**Total:**	9062.5000	19100.0000	19100.0000	14100.0000
2515	**Total:**		9062.5000	19100.0000	19100.0000	14100.0000

Total:	9062.5000	19100.0000	19100.0000	14100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9062.5000	19100.0000	19100.0000	14100.0000
Revenue	9062.5000	19100.0000	19100.0000	14100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

State Share / Contribution of CASP

2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	0.0000	81.8900	11.9400	90.0900
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	26.7800	3.9100	29.4500
2515 00	796	Tribal Area sub-plan	0.0000	48.8300	7.1500	53.7100
2515 00		**Total:**	0.0000	157.5000	23.0000	173.2500
2515	**Total:**		0.0000	157.5000	23.0000	173.2500

Total:	0.0000	157.5000	23.0000	173.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	157.5000	23.0000	173.2500
Revenue	0.0000	157.5000	23.0000	173.2500
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Others						
2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	16.4205	27.2200	27.2200	26.9000
2515 00	789	Special Component Plan for Scheduled Caste	4.1221	7.4800	7.4800	8.1000
2515 00	796	Tribal Area sub-plan	7.3118	13.3000	13.3000	15.0000
2515 00		**Total:**	27.8543	48.0000	48.0000	50.0000
2515	**Total:**		27.8543	48.0000	48.0000	50.0000
		Total:	27.8543	48.0000	48.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	27.8543	48.0000	48.0000	50.0000
		Revenue	27.8543	48.0000	48.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salaries						
2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	13724.9370	14256.3100	14392.5000	16419.0000
2515 00		**Total:**	13724.9370	14256.3100	14392.5000	16419.0000
2515	**Total:**		13724.9370	14256.3100	14392.5000	16419.0000
		Total:	13724.9370	14256.3100	14392.5000	16419.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	13724.9370	14256.3100	14392.5000	16419.0000
		Revenue	13724.9370	14256.3100	14392.5000	16419.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Professional Services						
2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	0.9998	1.0000	12.6200	3.0000
2515 00		**Total:**	0.9998	1.0000	12.6200	3.0000
2515	**Total:**		0.9998	1.0000	12.6200	3.0000
		Total:	0.9998	1.0000	12.6200	3.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	0.9998	1.0000	12.6200	3.0000
		Revenue	0.9998	1.0000	12.6200	3.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Grants to State Election Commission							
2015	Elections						
2015 00							
2015 00		101	Election Commission	0.0000	0.0000	10.0000	10.0000
2015 00			**Total:**	0.0000	0.0000	10.0000	10.0000
2015	**Total:**			0.0000	0.0000	10.0000	10.0000
			Total:	0.0000	0.0000	10.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to State Election Commission			Voted	0.0000	0.0000	10.0000	10.0000
			Revenue	0.0000	0.0000	10.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Panchayat Samiti							
2515	Other Rural Development programmes						
2515 00							
2515 00		001	Direction and Administration	509.9066	550.0000	550.0000	565.0000
2515 00			**Total:**	509.9066	550.0000	550.0000	565.0000
2515	**Total:**			509.9066	550.0000	550.0000	565.0000
			Total:	509.9066	550.0000	550.0000	565.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Panchayat Samiti			Voted	509.9066	550.0000	550.0000	565.0000
			Revenue	509.9066	550.0000	550.0000	565.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Block Advisory Committee							
2515	Other Rural Development programmes						
2515 00							
2515 00		796	Tribal Area sub-plan	367.8909	400.0000	400.0000	410.0000
2515 00			**Total:**	367.8909	400.0000	400.0000	410.0000
2515	**Total:**			367.8909	400.0000	400.0000	410.0000
			Total:	367.8909	400.0000	400.0000	410.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Block Advisory Committee			Voted	367.8909	400.0000	400.0000	410.0000
			Revenue	367.8909	400.0000	400.0000	410.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement							
2515	Other Rural Development programmes						
2515 00							

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

Outsourcing of Services

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

Panchayat Monitoring System (PMS)

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

State Finance Commission

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	2.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Finance Commission	Voted	0.0000	0.0000	2.0000	0.0000
	Revenue	0.0000	0.0000	2.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

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

Total:	0.0000	0.0000	25.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	25.0000	50.0000
Revenue	0.0000	0.0000	25.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

Chief Ministers Swanirbhar Parivar Yojana

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

Total:	0.0000	0.0000	10.0000	2100.1100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.0000	2100.1100
Revenue	0.0000	0.0000	10.0000	2100.1100
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

Chief Ministers Model Village Seheme

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

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

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- **24**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
24	**Industries & Commerce**				
2230	Labour, Employment and Skill Development	1768.6811	1902.9900	1889.4800	2160.4500
2406	Forestry and Wild Life	677.7800	35.0000	993.6700	100.0000
2851	Village and Small Industries	3137.3642	4299.8500	5358.3600	6676.5500
2852	Industries	0.0000	0.0000	193.2500	73.0000
2875	Other Industries	1070.1253	75.2200	75.0000	85.0000
3453	Foreign Trade and Export Promotion	50.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	85.0000
4070	Capital Outlay on Other Administrative Services	32.3839	0.0000	2.1500	1.0000
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	118.4820	0.0000
4851	Capital Outlay on Village and Small Industries	0.0000	0.0000	634.8700	756.0000
4875	Capital Outlay on Other Industries	0.0000	0.0000	26.6380	0.0000
5465	Investments in General Financial and Trading Institutions	3714.0000	3446.9500	3446.9500	3438.0000
Total Demand No. 24		10450.3345	9760.0100	12738.8500	13375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10450.3345	9760.0100	12738.8500	13375.0000
	Out of which Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Out of which Capital	3746.3839	3446.9500	4229.0900	4280.0000
	Total Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Total Capital	3746.3839	3446.9500	4229.0900	4280.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003		Training of Craftsmen and Supervisors	0.7501	3.0000	5.0000	5.0000
2230 03		**Total:**		0.7501	3.0000	5.0000	5.0000
2230	**Total:**			0.7501	3.0000	5.0000	5.0000
2851	Village and Small Industries						
2851 00							
2851 00	102		Small Scale Industries	7.3947	7.0000	9.0000	9.0000
2851 00		**Total:**		7.3947	7.0000	9.0000	9.0000
2851	**Total:**			7.3947	7.0000	9.0000	9.0000
			Total:	8.1448	10.0000	14.0000	14.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	8.1448	10.0000	14.0000	14.0000
			Revenue	8.1448	10.0000	14.0000	14.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003		Training of Craftsmen and Supervisors	50.2474	60.0000	48.0000	40.0000
2230 03		**Total:**		50.2474	60.0000	48.0000	40.0000
2230	**Total:**			50.2474	60.0000	48.0000	40.0000
			Total:	50.2474	60.0000	48.0000	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	50.2474	60.0000	48.0000	40.0000
			Revenue	50.2474	60.0000	48.0000	40.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003		Training of Craftsmen and Supervisors	7.5322	7.8000	11.4200	17.0000
2230 03		**Total:**		7.5322	7.8000	11.4200	17.0000
2230	**Total:**			7.5322	7.8000	11.4200	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
		Total:	7.5322	7.8000	11.4200	17.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend		Voted	7.5322	7.8000	11.4200	17.0000
		Revenue	7.5322	7.8000	11.4200	17.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Major Works						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	85.0000
4059 80	**Total:**		0.0000	0.0000	0.0000	85.0000
4059	**Total:**		0.0000	0.0000	0.0000	85.0000
		Total:	0.0000	0.0000	0.0000	85.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	0.0000	0.0000	0.0000	85.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	85.0000
Minor Works						
2851	Village and Small Industries					
2851 00						
2851 00 789	Special Component Plan for Scheduled Caste		31.9332	28.8000	30.0000	135.0000
2851 00	**Total:**		31.9332	28.8000	30.0000	135.0000
2851	**Total:**		31.9332	28.8000	30.0000	135.0000
		Total:	31.9332	28.8000	30.0000	135.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	31.9332	28.8000	30.0000	135.0000
		Revenue	31.9332	28.8000	30.0000	135.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment						
4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	56.0000
4851 00	**Total:**		0.0000	0.0000	0.0000	56.0000
4851	**Total:**		0.0000	0.0000	0.0000	56.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	56.0000

Land Acquisition

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

Total:	32.3839	0.0000	2.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition Voted	32.3839	0.0000	2.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	32.3839	0.0000	2.0000	1.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	35.2456	35.0000	42.6800	52.0000
2406 01	789	Special Component Plan for Scheduled Caste	11.5226	0.0000	11.9500	17.0000
2406 01	796	Tribal Area sub-plan	21.0118	0.0000	21.8000	31.0000
2406 01		**Total:**	67.7800	35.0000	76.4300	100.0000
2406	**Total:**		67.7800	35.0000	76.4300	100.0000
2851	Village and Small Industries					
2851 00						
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	55.0000	0.0000
2851 00	796	Tribal Area sub-plan	0.0000	0.0000	129.8700	0.0000
2851 00		**Total:**	0.0000	0.0000	184.8700	0.0000
2851	**Total:**		0.0000	0.0000	184.8700	0.0000
4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	0.0000	0.0000	375.1600	364.0000
4851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	86.0500	119.0000
4851 00	796	Tribal Area sub-plan	0.0000	0.0000	173.6600	217.0000

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

CASP - NEC

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

State Share / Contribution of CASP

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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Salaries							
2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03		003	Training of Craftsmen and Supervisors	1673.0679	1793.4900	1793.0000	2038.0000
2230 03			**Total:**	1673.0679	1793.4900	1793.0000	2038.0000
2230	**Total:**			1673.0679	1793.4900	1793.0000	2038.0000
2851	Village and Small Industries						
2851 00							
2851 00		001	Direction and Administration	1170.4994	1200.0000	1200.0000	1367.0000
2851 00		101	Industrial Estates	72.4313	84.0000	84.0000	95.0000
2851 00		102	Small Scale Industries	276.2985	300.0000	300.0000	340.0000
2851 00		200	Other Village Industries	16.5620	18.0000	18.0000	21.0000
2851 00		800	Other expenditure	422.2693	450.0000	446.0000	507.0000
2851 00			**Total:**	1958.0605	2052.0000	2048.0000	2330.0000
2851	**Total:**			1958.0605	2052.0000	2048.0000	2330.0000
2875	Other Industries						
2875 60	Other Industries						
2875 60		800	Other expenditure	70.1253	75.2200	75.0000	85.0000
2875 60			**Total:**	70.1253	75.2200	75.0000	85.0000
2875	**Total:**			70.1253	75.2200	75.0000	85.0000
			Total:	3701.2536	3920.7100	3916.0000	4453.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	3701.2536	3920.7100	3916.0000	4453.0000
			Revenue	3701.2536	3920.7100	3916.0000	4453.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Advertisement							
2851	Village and Small Industries						
2851 00							
2851 00		102	Small Scale Industries	12.1000	16.0000	12.8000	10.0000
2851 00			**Total:**	12.1000	16.0000	12.8000	10.0000
2851	**Total:**			12.1000	16.0000	12.8000	10.0000
			Total:	12.1000	16.0000	12.8000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Advertisement			Voted	12.1000	16.0000	12.8000	10.0000
			Revenue	12.1000	16.0000	12.8000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

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

Grants to PSUs - Khadi Development

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

Grants to PSUs - Tripura Small Industries Corporation

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

Grants to PSUs - Tripura Tea Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
5465			Investments in General Financial and Trading Institutions				
5465	02		Investment in Trading Institutions				
5465	02	190	Investments in Public Sector and Other Undertakings	300.0000	350.0000	350.0000	464.0000
5465	02		**Total:**	300.0000	350.0000	350.0000	464.0000
5465			**Total:**	300.0000	350.0000	350.0000	464.0000
			Total:	300.0000	350.0000	350.0000	464.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Tea Development Corporation			Voted	300.0000	350.0000	350.0000	464.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	300.0000	350.0000	350.0000	464.0000

Grants to ITIs

2230			Labour, Employment and Skill Development				
2230	03		Training				
2230	03	789	Special Component Plan for Scheduled Caste	2.5000	2.5000	3.0000	4.0000
2230	03		**Total:**	2.5000	2.5000	3.0000	4.0000
2230			**Total:**	2.5000	2.5000	3.0000	4.0000
			Total:	2.5000	2.5000	3.0000	4.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to ITIs			Voted	2.5000	2.5000	3.0000	4.0000
			Revenue	2.5000	2.5000	3.0000	4.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851			Village and Small Industries				
2851	00						
2851	00	796	Tribal Area sub-plan	495.3526	800.0000	800.0000	1200.0000
2851	00		**Total:**	495.3526	800.0000	800.0000	1200.0000
2851			**Total:**	495.3526	800.0000	800.0000	1200.0000
			Total:	495.3526	800.0000	800.0000	1200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Incentive to Industrial Units			Voted	495.3526	800.0000	800.0000	1200.0000
			Revenue	495.3526	800.0000	800.0000	1200.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851			Village and Small Industries				

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

Professional Services

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

CSS - Vocational Training Improvement Project (VTIP)

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

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

Medical Re-imbursement

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

Total:	3.5522	8.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	3.5522	8.0000	8.0000	8.0000
Revenue	3.5522	8.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851	Village and Small Industries					
2851 00						
2851 00	796	Tribal Area sub-plan	5.0000	10.0000	31.0000	10.0000
2851 00	**Total:**		5.0000	10.0000	31.0000	10.0000
2851	**Total:**		5.0000	10.0000	31.0000	10.0000

Total:	5.0000	10.0000	31.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Industrial Promotion Voted	5.0000	10.0000	31.0000	10.0000
Revenue	5.0000	10.0000	31.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

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

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

CSS - National Bamboo Mission(NBM) under NMSA

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

Total:	610.0000	0.0000	917.2400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Bamboo Mission(NBM) under NMSA — Voted	610.0000	0.0000	917.2400	0.0000
Revenue	610.0000	0.0000	917.2400	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd

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

Total:	0.0000	0.0000	40.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Industries Development Corporation Ltd — Voted	0.0000	0.0000	40.0000	0.0000
Revenue	0.0000	0.0000	40.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2851 00	**Total:**		197.0000	0.0000	181.0000	200.0000
2851	**Total:**		197.0000	0.0000	181.0000	200.0000
		Total:	197.0000	0.0000	181.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)		Voted	197.0000	0.0000	181.0000	200.0000
		Revenue	197.0000	0.0000	181.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Ease of Doing Business (EoDB)

2851	Village and Small Industries					
2851 00						
2851 00	004	Research and Development	0.0000	0.0000	20.0000	1.0000
2851 00	**Total:**		0.0000	0.0000	20.0000	1.0000
2851	**Total:**		0.0000	0.0000	20.0000	1.0000
		Total:	0.0000	0.0000	20.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Ease of Doing Business (EoDB)		Voted	0.0000	0.0000	20.0000	1.0000
		Revenue	0.0000	0.0000	20.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Upgradation of Industrial Training Institute

2852	Industries					
2852 80	General					
2852 80	003	Industrial Education-Research and Training	0.0000	0.0000	100.4900	37.9600
2852 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	32.8600	12.4100
2852 80	796	Tribal Area Sub Plan	0.0000	0.0000	59.9000	22.6300
2852 80	**Total:**		0.0000	0.0000	193.2500	73.0000
2852	**Total:**		0.0000	0.0000	193.2500	73.0000
		Total:	0.0000	0.0000	193.2500	73.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Upgradation of Industrial Training Institute		Voted	0.0000	0.0000	193.2500	73.0000
		Revenue	0.0000	0.0000	193.2500	73.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851	Village and Small Industries	
2851 00		

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2851 00	102	Small Scale Industries	0.0000	0.0000	0.0000	208.0000
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	68.0000
2851 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	124.0000
2851 00		**Total:**	0.0000	0.0000	0.0000	400.0000
2851		**Total:**	0.0000	0.0000	0.0000	400.0000

	Total:	0.0000	0.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - PM Formalization of Micro Food Processing Enterprises	Voted	0.0000	0.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Development of Web Portal for Self Employment

2851		Village and Small Industries				
2851 00						
2851 00	004	Research and Development	0.0000	0.0000	0.0000	10.0000
2851 00		**Total:**	0.0000	0.0000	0.0000	10.0000
2851		**Total:**	0.0000	0.0000	0.0000	10.0000

	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Development of Web Portal for Self Employment	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 24	10450.3345	9760.0100	12738.8500	13375.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10450.3345	9760.0100	12738.8500	13375.0000
Revenue	6703.9506	6313.0600	8509.7600	9095.0000
Capital	3746.3839	3446.9500	4229.0900	4280.0000

Industries & Commerce (H.H. & Sericulture)

Demand No : 25

Volume : I

DEMAND NO:- **25**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
25	**Industries & Commerce (H.H. & Sericulture)**				
2851	Village and Small Industries	2145.7500	2353.4600	2403.1900	2668.1600
4552	Capital Outlay on North Eastern Areas	7.2900	0.0000	9.2300	0.0000
4851	Capital Outlay on Village and Small Industries	0.0000	410.0000	420.0000	0.0000
5465	Investments in General Financial and Trading Institutions	1244.5900	1412.0000	1412.0000	1482.0000
Total Demand No. 25		3397.6300	4175.4600	4244.4200	4150.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3397.6300	4175.4600	4244.4200	4150.1600
	Out of which Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Out of which Capital	1251.8800	1822.0000	1841.2300	1482.0000
	Total Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Total Capital	1251.8800	1822.0000	1841.2300	1482.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2851	Village and Small Industries						
2851 00							
2851 00		107	Sericulture Industries	92.7576	103.0000	99.0000	109.0000
2851 00			**Total:**	92.7576	103.0000	99.0000	109.0000
2851	**Total:**			92.7576	103.0000	99.0000	109.0000
			Total:	92.7576	103.0000	99.0000	109.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	92.7576	103.0000	99.0000	109.0000
			Revenue	92.7576	103.0000	99.0000	109.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2851	Village and Small Industries						
2851 00							
2851 00		103	Handloom Industries	1.2460	1.2480	1.6500	4.1600
2851 00		104	Handicraft Industries	1.2450	1.2480	1.3000	4.1600
2851 00		107	Sericulture Industries	1.2480	1.2480	1.7000	4.1600
2851 00		789	Special Component Plan for Scheduled Caste	1.2210	1.2240	1.5300	4.0800
2851 00		796	Tribal Area sub-plan	2.2320	2.2320	2.7600	7.4400
2851 00			**Total:**	7.1920	7.2000	8.9400	24.0000
2851	**Total:**			7.1920	7.2000	8.9400	24.0000
			Total:	7.1920	7.2000	8.9400	24.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend			Voted	7.1920	7.2000	8.9400	24.0000
			Revenue	7.1920	7.2000	8.9400	24.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2851	Village and Small Industries						
2851 00							
2851 00		103	Handloom Industries	0.6240	0.6240	1.2000	1.0000
2851 00		104	Handicraft Industries	0.6200	0.6240	1.2000	0.0000
2851 00		107	Sericulture Industries	0.6231	0.6240	1.2000	0.0000
2851 00		789	Special Component Plan for Scheduled Caste	0.6060	0.6120	0.0000	0.0000
2851 00		796	Tribal Area sub-plan	1.1060	1.1160	0.0000	0.0000
2851 00			**Total:**	3.5791	3.6000	3.6000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2851	**Total:**		3.5791	3.6000	3.6000	1.0000
		Total:	3.5791	3.6000	3.6000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	3.5791	3.6000	3.6000	1.0000
		Revenue	3.5791	3.6000	3.6000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851	Village and Small Industries					
2851 00						
2851 00	107	Sericulture Industries	0.0000	0.0000	0.0000	27.0000
2851 00	**Total:**		0.0000	0.0000	0.0000	27.0000
2851	**Total:**		0.0000	0.0000	0.0000	27.0000
		Total:	0.0000	0.0000	0.0000	27.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials		Voted	0.0000	0.0000	0.0000	27.0000
		Revenue	0.0000	0.0000	0.0000	27.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	103	Handloom Industries	0.0000	213.2000	218.4000	0.0000
4851 00	789	Special Component Plan for Scheduled Caste	0.0000	69.7000	71.4000	0.0000
4851 00	796	Tribal Area sub-plan	0.0000	127.1000	130.2000	0.0000
4851 00	**Total:**		0.0000	410.0000	420.0000	0.0000
4851	**Total:**		0.0000	410.0000	420.0000	0.0000
		Total:	0.0000	410.0000	420.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - SPA		Voted	0.0000	410.0000	420.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	410.0000	420.0000	0.0000

CASP - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	107	Sericulture Industries	0.0000	0.0000	0.9300	0.0000

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

Transfer of fund to TTAADC

2851	Village and Small Industries					
2851 00						
2851 00 796	Tribal Area sub-plan		24.0000	24.0000	24.0000	24.0000
2851 00	**Total:**		24.0000	24.0000	24.0000	24.0000
2851	**Total:**		24.0000	24.0000	24.0000	24.0000
		Total:	24.0000	24.0000	24.0000	24.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	24.0000	24.0000	24.0000	24.0000
		Revenue	24.0000	24.0000	24.0000	24.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	7.2900	45.0000	99.5800	2.7200
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted	7.2900	45.0000	99.5800	2.7200
	Revenue	0.0000	45.0000	92.1500	2.7200
	Capital	7.2900	0.0000	7.4300	0.0000

Others

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

Total:	61.7264	63.0000	63.0000	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	61.7264	63.0000	63.0000	65.0000
Revenue	61.7264	63.0000	63.0000	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

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

Total:	1950.4991	2092.6600	2096.0000	2386.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1950.4991	2092.6600	2096.0000	2386.0000
Revenue	1950.4991	2092.6600	2096.0000	2386.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
5465			Investments in General Financial and Trading Institutions				
5465	02		Investment in Trading Institutions				
5465	02	190	Investments in Public Sector and Other Undertakings	1244.5900	1412.0000	1412.0000	1482.0000
5465	02		**Total:**	1244.5900	1412.0000	1412.0000	1482.0000
5465			**Total:**	1244.5900	1412.0000	1412.0000	1482.0000
			Total:	1244.5900	1412.0000	1412.0000	1482.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation			Voted	1244.5900	1412.0000	1412.0000	1482.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1244.5900	1412.0000	1412.0000	1482.0000

Professional Services

2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	0.0000	0.0000	1.5000	1.0000
2851	00		**Total:**	0.0000	0.0000	1.5000	1.0000
2851			**Total:**	0.0000	0.0000	1.5000	1.0000
			Total:	0.0000	0.0000	1.5000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Professional Services			Voted	0.0000	0.0000	1.5000	1.0000
			Revenue	0.0000	0.0000	1.5000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	5.9958	15.0000	15.0000	15.0000
2851	00		**Total:**	5.9958	15.0000	15.0000	15.0000
2851			**Total:**	5.9958	15.0000	15.0000	15.0000
			Total:	5.9958	15.0000	15.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	5.9958	15.0000	15.0000	15.0000
			Revenue	5.9958	15.0000	15.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851			Village and Small Industries				
2851	00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2851 00	103	Handloom Industries	0.0000	0.0000	0.0000	5.2800
2851 00	107	Sericulture Industries	0.0000	0.0000	0.0000	8.1600
2851 00	**Total:**		0.0000	0.0000	0.0000	13.4400
2851	**Total:**		0.0000	0.0000	0.0000	13.4400

Total:	0.0000	0.0000	0.0000	13.4400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13.4400
Revenue	0.0000	0.0000	0.0000	13.4400
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Grand Total: Demand:- 25	3397.6300	4175.4600	4244.4200	4150.1600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3397.6300	4175.4600	4244.4200	4150.1600
Revenue	2145.7500	2353.4600	2403.1900	2668.1600
Capital	1251.8800	1822.0000	1841.2300	1482.0000

Recovery: Demand:- 25	0.1010	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1010	0.0000	0.0000	0.0000
Revenue	0.1010	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Net Amount: Demand:- 25	3397.5290	4175.4600	4244.4200	4150.1600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3397.5290	4175.4600	4244.4200	4150.1600
Revenue	2145.6490	2353.4600	2403.1900	2668.1600
Capital	1251.8800	1822.0000	1841.2300	1482.0000

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- **26**

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

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
26	**Fisheries**				
2405	Fisheries	5193.0130	6515.5000	6051.2400	7785.8000
2552	North Eastern Areas	0.0000	2.0000	0.0000	0.0000
4405	Capital Outlay on Fisheries	2090.5019	1152.0000	1726.0600	4863.0500
Total Demand No. 26		7283.5149	7669.5000	7777.3000	12648.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Out of which Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Out of which Capital	2090.5019	1152.0000	1726.0600	4863.0500
	Total Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Total Capital	2090.5019	1152.0000	1726.0600	4863.0500

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	30.3600	33.0000	33.4000	35.0000
2405	00		**Total:**	30.3600	33.0000	33.4000	35.0000
2405	**Total:**			30.3600	33.0000	33.4000	35.0000
			Total:	30.3600	33.0000	33.4000	35.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	30.3600	33.0000	33.4000	35.0000
			Revenue	30.3600	33.0000	33.4000	35.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	15.0000	16.0000	14.0000	15.0000
2405	00		**Total:**	15.0000	16.0000	14.0000	15.0000
2405	**Total:**			15.0000	16.0000	14.0000	15.0000
			Total:	15.0000	16.0000	14.0000	15.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	15.0000	16.0000	14.0000	15.0000
			Revenue	15.0000	16.0000	14.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration	5.2500	5.2500	12.4900	15.3000
2405	00	789	Special Component Plan for Scheduled Caste	3.0000	3.0000	4.7500	5.4000
2405	00	796	Tribal Area sub-plan	3.7500	3.7500	7.7600	9.3000
2405	00		**Total:**	12.0000	12.0000	25.0000	30.0000
2405	**Total:**			12.0000	12.0000	25.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	12.0000	12.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	12.0000	12.0000	25.0000	30.0000
	Revenue	12.0000	12.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	308.3606	319.0000	345.0000	385.0000
2405 00		**Total:**	308.3606	319.0000	345.0000	385.0000
2405	**Total:**		308.3606	319.0000	345.0000	385.0000

Total:	308.3606	319.0000	345.0000	385.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC Voted	308.3606	319.0000	345.0000	385.0000
Revenue	308.3606	319.0000	345.0000	385.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	5.3775	30.0000	30.0000	309.0000
2405 00	121	Welfare Schemes for Fishermen	0.0000	73.0000	40.1200	0.0000
2405 00	789	Special Component Plan for Scheduled Caste	5.1532	46.0000	117.6400	102.0000
2405 00	796	Tribal Area sub-plan	5.3406	67.0000	169.2400	185.0000
2405 00	800	Other expenditure	11.8314	0.0000	0.0000	0.0000
2405 00		**Total:**	27.7027	216.0000	357.0000	596.0000
2405	**Total:**		27.7027	216.0000	357.0000	596.0000

Total:	27.7027	216.0000	357.0000	596.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	27.7027	216.0000	357.0000	596.0000
Revenue	27.7027	216.0000	357.0000	596.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552	North Eastern Areas
2552 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.4000	0.0000	0.0000
2552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.2500	0.0000	0.0000
2552	00	796	Tribal Area sub-plan	0.0000	0.3500	0.0000	0.0000
2552	00		**Total:**	0.0000	1.0000	0.0000	0.0000
2552			**Total:**	0.0000	1.0000	0.0000	0.0000
			Total:	0.0000	1.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC			Voted	0.0000	1.0000	0.0000	0.0000
			Revenue	0.0000	1.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405	Fisheries						
2405	00						
2405	00	796	Tribal Area sub-plan	90.9317	124.0000	124.0000	124.0000
2405	00		**Total:**	90.9317	124.0000	124.0000	124.0000
2405			**Total:**	90.9317	124.0000	124.0000	124.0000
			Total:	90.9317	124.0000	124.0000	124.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC			Voted	90.9317	124.0000	124.0000	124.0000
			Revenue	90.9317	124.0000	124.0000	124.0000
			Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405	Capital Outlay on Fisheries						
4405	00						
4405	00	101	Inland Fisheries	30.1405	425.0000	611.0800	659.3500
4405	00	789	Special Component Plan for Scheduled Caste	80.8819	225.0000	291.9900	220.0000
4405	00	796	Tribal Area sub-plan	128.8085	412.0000	531.0900	413.5000
4405	00		**Total:**	239.8309	1062.0000	1434.1600	1292.8500
4405			**Total:**	239.8309	1062.0000	1434.1600	1292.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	239.8309	1062.0000	1434.1600	1292.8500
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	239.8309	1062.0000	1434.1600	1292.8500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	239.8309	1062.0000	1434.1600	1292.8500

State Share / Contribution of CASP

2552	North Eastern Areas					
2552 00						
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5100	0.0000	0.0000
2552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
2552 00	796	Tribal Area sub-plan	0.0000	0.3200	0.0000	0.0000
2552 00	**Total:**		0.0000	1.0000	0.0000	0.0000
2552	**Total:**		0.0000	1.0000	0.0000	0.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	13.6720	23.5500	27.4400	28.0500
2405 00	109	Extension and Training	1.2451	2.1500	1.2600	2.7000
2405 00	789	Special Component Plan for Scheduled Caste	6.6382	9.8000	9.8000	9.7500
2405 00	796	Tribal Area sub-plan	8.2418	16.5000	16.5000	17.5000
2405 00	**Total:**		29.7971	52.0000	55.0000	58.0000
2405	**Total:**		29.7971	52.0000	55.0000	58.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	29.7971	52.0000	55.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	29.7971	52.0000	55.0000	58.0000
	Revenue	29.7971	52.0000	55.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	3884.6276	4100.0000	4073.6000	4641.0000
2405 00		**Total:**	3884.6276	4100.0000	4073.6000	4641.0000
2405	**Total:**		3884.6276	4100.0000	4073.6000	4641.0000

Total:	3884.6276	4100.0000	4073.6000	4641.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries — Voted	3884.6276	4100.0000	4073.6000	4641.0000
Revenue	3884.6276	4100.0000	4073.6000	4641.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	200.9234	287.9800	287.9800	316.7000
2405 00	789	Special Component Plan for Scheduled Caste	88.6939	94.0800	94.0800	100.3600
2405 00	796	Tribal Area sub-plan	150.2383	167.9400	167.9400	182.9400
2405 00		**Total:**	439.8555	550.0000	550.0000	600.0000
2405	**Total:**		439.8555	550.0000	550.0000	600.0000

Total:	439.8555	550.0000	550.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Pisciculture Development — Voted	439.8555	550.0000	550.0000	600.0000
Revenue	439.8555	550.0000	550.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405	Fisheries					
2405 00						
2405 00	109	Extension and Training	1.0000	1.0000	1.0000	2.5000
2405 00	789	Special Component Plan for Scheduled Caste	0.4981	0.5000	0.3600	1.0000
2405 00	796	Tribal Area sub-plan	1.0000	1.0000	0.6400	1.5000
2405 00		**Total:**	2.4981	2.5000	2.0000	5.0000
2405	**Total:**		2.4981	2.5000	2.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	2.4981	2.5000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Advertisement	Voted	2.4981	2.5000	2.0000	5.0000
	Revenue	2.4981	2.5000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	21.0000	30.0000	30.0000	38.2500
2405 00	789	Special Component Plan for Scheduled Caste	12.3000	23.0000	23.0000	13.5000
2405 00	796	Tribal Area sub-plan	11.7000	22.0000	22.0000	23.2500
2405 00		**Total:**	45.0000	75.0000	75.0000	75.0000
2405	**Total:**		45.0000	75.0000	75.0000	75.0000

Total:	45.0000	75.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants to Development of Fisheries Voted	45.0000	75.0000	75.0000	75.0000
Revenue	45.0000	75.0000	75.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	20.1609	50.0000	3.0000	0.5000
2405 00	789	Special Component Plan for Scheduled Caste	11.8795	20.0000	3.0600	0.2000
2405 00	796	Tribal Area sub-plan	18.3572	30.0000	5.1300	0.3000
2405 00		**Total:**	50.3976	100.0000	11.1900	1.0000
2405	**Total:**		50.3976	100.0000	11.1900	1.0000
4405	Capital Outlay on Fisheries					
4405 00						
4405 00	789	Special Component Plan for Scheduled Caste	24.8953	0.0000	0.0000	0.0000
4405 00	796	Tribal Area sub-plan	22.5000	0.0000	0.0000	0.0000
4405 00		**Total:**	47.3953	0.0000	0.0000	0.0000
4405	**Total:**		47.3953	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	97.7929	100.0000	11.1900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura	Voted	97.7929	100.0000	11.1900	1.0000
	Revenue	50.3976	100.0000	11.1900	1.0000
	Capital	47.3953	0.0000	0.0000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405	Fisheries					
2405 00						
2405 00	121	Welfare Schemes for Fishermen	0.0000	200.0000	86.4800	0.0000
2405 00	789	Special Component Plan for Scheduled Caste	46.1970	370.0000	158.2700	0.0000
2405 00	796	Tribal Area sub-plan	19.4876	340.0000	136.5000	0.0000
2405 00	800	Other expenditure	184.8477	0.0000	0.0000	0.0000
2405 00		**Total:**	250.5323	910.0000	381.2500	0.0000
2405	**Total:**		250.5323	910.0000	381.2500	0.0000
4405	Capital Outlay on Fisheries					
4405 00						
4405 00	101	Inland Fisheries	62.6916	80.0000	95.1000	0.0000
4405 00	789	Special Component Plan for Scheduled Caste	599.9893	5.0000	76.5100	0.0000
4405 00	796	Tribal Area sub-plan	1140.5948	5.0000	120.2900	0.0000
4405 00		**Total:**	1803.2757	90.0000	291.9000	0.0000
4405	**Total:**		1803.2757	90.0000	291.9000	0.0000

Total:	2053.8080	1000.0000	673.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2053.8080	1000.0000	673.1500	0.0000
Revenue	250.5323	910.0000	381.2500	0.0000
Capital	1803.2757	90.0000	291.9000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

Medical Re-imbursement

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	5.9498	6.0000	4.8000	5.0000
2405 00		**Total:**	5.9498	6.0000	4.8000	5.0000
2405	**Total:**		5.9498	6.0000	4.8000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	5.9498	6.0000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	5.9498	6.0000	4.8000	5.0000
	Revenue	5.9498	6.0000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	0.0000	0.0000	0.0000	209.1000
2405 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	73.8000
2405 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	127.1000
2405 00		**Total:**	0.0000	0.0000	0.0000	410.0000
2405	**Total:**		0.0000	0.0000	0.0000	410.0000

	Total:	0.0000	0.0000	0.0000	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Voted	0.0000	0.0000	0.0000	410.0000
	Revenue	0.0000	0.0000	0.0000	410.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	0.0000	0.0000	0.0000	400.2500
2405 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	130.2500
2405 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	225.3000
2405 00		**Total:**	0.0000	0.0000	0.0000	755.8000
2405	**Total:**		0.0000	0.0000	0.0000	755.8000
4405	Capital Outlay on Fisheries					
4405 00						
4405 00	101	Inland Fisheries	0.0000	0.0000	0.0000	1849.2700
4405 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	605.1700
4405 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1115.7600
4405 00		**Total:**	0.0000	0.0000	0.0000	3570.2000
4405	**Total:**		0.0000	0.0000	0.0000	3570.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	4326.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - PM Matsya Sampada Yojana (PMMSY)	Voted	0.0000	0.0000	0.0000	4326.0000
	Revenue	0.0000	0.0000	0.0000	755.8000
	Capital	0.0000	0.0000	0.0000	3570.2000
Cost for Cage Culture Project					
2405 Fisheries					
2405 00					
2405 00 121	Welfare Schemes for Fishermen	0.0000	0.0000	0.0000	25.5000
2405 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	9.0000
2405 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000
2405 00	**Total:**	0.0000	0.0000	0.0000	50.0000
2405	**Total:**	0.0000	0.0000	0.0000	50.0000
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Cost for Cage Culture Project	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 26		7283.5149	7669.5000	7777.3000	12648.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500
Grand Total: Demand:- 26		7283.5149	7669.5000	7777.3000	12648.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Recovery:	**Demand:- 26**	0.3435	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3435	0.0000	0.0000	0.0000
	Revenue	0.3435	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 26**	7283.1714	7669.5000	7777.3000	12648.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7283.1714	7669.5000	7777.3000	12648.8500
	Revenue	5192.6694	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500

Agriculture

Demand No : 27

Volume : I

DEMAND NO:- **27**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	62540.2000	62540.2000
Recoveries (Deduction)	0.0000	1950.0000	1950.0000
Net Amount	0.0000	60590.2000	60590.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
27	**Agriculture**				
2401	Crop Husbandry	27526.5371	42694.6733	34924.9418	54327.5853
2408	Food, Storage and Warehousing	76.7742	99.6900	128.6795	100.0000
2415	Agricultural Research and Education	52.7244	129.3300	136.4383	68.9480
4401	Capital Outlay on Crop Husbandry	4204.2869	10241.3418	7315.7429	2722.8670
4408	Capital Outlay on Food Storage and Warehousing	982.7606	296.2500	1319.6210	1277.5300
4415	Capital Outlay on Agricultural Research and Education	32.3914	0.5200	29.8500	0.0000
4435	Capital Outlay on Other Agricultural Programmes	637.3915	2493.0648	1895.4165	3913.7697
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	129.5000	129.5000
Total Demand No.	**27**	33512.8662	55954.8700	45880.1900	62540.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	33512.8662	55954.8700	45880.1900	62540.2000
	Out of which Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Out of which Capital	5856.8304	13031.1767	10690.1303	8043.6667
	Total Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Total Capital	5856.8304	13031.1767	10690.1303	8043.6667

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	48.5401	56.0000	54.0000	55.0000
2401 00			**Total:**	48.5401	56.0000	54.0000	55.0000
2401	**Total:**			48.5401	56.0000	54.0000	55.0000
			Total:	48.5401	56.0000	54.0000	55.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	48.5401	56.0000	54.0000	55.0000
			Revenue	48.5401	56.0000	54.0000	55.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	46.9875	68.8900	68.8900	68.8900
2401 00		789	Special Component Plan for Scheduled Caste	5.5875	8.4900	8.4900	8.4900
2401 00			**Total:**	52.5750	77.3800	77.3800	77.3800
2401	**Total:**			52.5750	77.3800	77.3800	77.3800
2408	Food, Storage and Warehousing						
2408 02	Storage and Warehousing						
2408 02		789	Special Component Plan for Scheduled Caste	11.7300	16.6400	16.6400	16.6400
2408 02		796	Tribal Area sub-plan	25.6950	37.9800	37.9800	37.9800
2408 02			**Total:**	37.4250	54.6200	54.6200	54.6200
2408	**Total:**			37.4250	54.6200	54.6200	54.6200
			Total:	90.0000	132.0000	132.0000	132.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	90.0000	132.0000	132.0000	132.0000
			Revenue	90.0000	132.0000	132.0000	132.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	1.4707	1.5500	1.2400	1.7100
2401 00		789	Special Component Plan for Scheduled Caste	0.5036	0.6600	0.5280	0.7840

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2401 00 796	Tribal Area sub-plan		0.9193	1.2000	0.9600	1.1280
2401 00	**Total:**		2.8936	3.4100	2.7280	3.6220
2401	**Total:**		2.8936	3.4100	2.7280	3.6220
2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01 277	Education		0.2180	1.1000	0.8800	0.4000
2415 01 789	Special Component Plan for Scheduled Caste		0.0763	0.3900	0.3120	0.1440
2415 01 796	Tribal Area sub-plan		0.1338	0.7000	0.5600	0.3040
2415 01	**Total:**		0.4280	2.1900	1.7520	0.8480
2415	**Total:**		0.4280	2.1900	1.7520	0.8480
		Total:	3.3216	5.6000	4.4800	4.4700
		Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend		Voted	3.3216	5.6000	4.4800	4.4700
		Revenue	3.3216	5.6000	4.4800	4.4700
		Capital	0.0000	0.0000	0.0000	0.0000
Suspense						
2401	Crop Husbandry					
2401 00						
2401 00 103	Seeds		0.0000	0.0000	0.0000	1365.0000
2401 00 105	Manures and Fertilisers		0.0000	0.0000	0.0000	3185.0000
2401 00	**Total:**		0.0000	0.0000	0.0000	4550.0000
2401	**Total:**		0.0000	0.0000	0.0000	4550.0000
4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00 103	Seeds		499.0301	1500.0000	1254.9418	585.0000
4401 00 105	Manures and Fertilisers		2592.3083	5000.0000	3245.0582	1365.0000
4401 00	**Total:**		3091.3384	6500.0000	4500.0000	1950.0000
4401	**Total:**		3091.3384	6500.0000	4500.0000	1950.0000
		Total:	3091.3384	6500.0000	4500.0000	6500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Suspense		Voted	3091.3384	6500.0000	4500.0000	6500.0000
		Revenue	0.0000	0.0000	0.0000	4550.0000
		Capital	3091.3384	6500.0000	4500.0000	1950.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Recovery of Scheme	0.0000	6500.0000	4500.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	0.0000	6500.0000	4500.0000	6500.0000
	Revenue	0.0000	0.0000	0.0000	4550.0000
	Capital	0.0000	6500.0000	4500.0000	1950.0000
	Net Amount of Scheme	3091.3384	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	3091.3384	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3091.3384	0.0000	0.0000	0.0000

Major Works

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	7.4600
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.1000
4401 00	800	Other expenditure	0.0000	0.0000	0.0000	17.4400
4401 00	**Total:**		0.0000	0.0000	0.0000	25.0000
4401	**Total:**		0.0000	0.0000	0.0000	25.0000
		Total:	0.0000	0.0000	0.0000	25.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Major Works		Voted	0.0000	0.0000	0.0000	25.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	25.0000

Minor Works

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	3.8900	3.8900	8.1900	17.6124
2401 00	789	Special Component Plan for Scheduled Caste	2.8981	2.9200	5.1180	5.7579
2401 00	796	Tribal Area sub-plan	2.9200	2.9200	7.4325	10.4997
2401 00	**Total:**		9.7081	9.7300	20.7405	33.8700
2401	**Total:**		9.7081	9.7300	20.7405	33.8700
2408	Food, Storage and Warehousing					
2408 02	Storage and Warehousing					
2408 02	101	Rural Godowns Programme	18.4300	18.4300	30.8158	15.6676
2408 02	789	Special Component Plan for Scheduled Caste	4.4455	3.3400	10.0738	5.1221
2408 02	796	Tribal Area sub-plan	8.5883	8.5000	18.3699	9.3403

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2408 02	**Total:**		31.4638	30.2700	59.2595	30.1300
2408	**Total:**		31.4638	30.2700	59.2595	30.1300
		Total:	41.1719	40.0000	80.0000	64.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	41.1719	40.0000	80.0000	64.0000
		Revenue	41.1719	40.0000	80.0000	64.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials						
2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	4.4138	214.4000	218.1635	222.7200
2401 00	789	Special Component Plan for Scheduled Caste	5.3855	77.1500	78.9111	79.8700
2401 00	796	Tribal Area sub-plan	3.5870	129.4500	129.4500	134.4100
2401 00	**Total:**		13.3863	421.0000	426.5246	437.0000
2401	**Total:**		13.3863	421.0000	426.5246	437.0000
2408	Food, Storage and Warehousing					
2408 02	Storage and Warehousing					
2408 02	101	Rural Godowns Programme	3.5938	6.0000	6.0000	6.0000
2408 02	789	Special Component Plan for Scheduled Caste	1.2000	2.0000	2.0000	2.0000
2408 02	796	Tribal Area sub-plan	1.1883	2.0000	2.0000	2.0000
2408 02	**Total:**		5.9821	10.0000	10.0000	10.0000
2408	**Total:**		5.9821	10.0000	10.0000	10.0000
2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	004	Research	4.7272	18.4000	18.4000	18.4000
2415 01	277	Education	3.5983	11.2000	7.4365	1.0000
2415 01	789	Special Component Plan for Scheduled Caste	8.1937	19.1000	17.3389	14.4000
2415 01	796	Tribal Area sub-plan	6.5796	20.3000	20.3000	15.2000
2415 01	**Total:**		23.0988	69.0000	63.4754	49.0000
2415	**Total:**		23.0988	69.0000	63.4754	49.0000
		Total:	42.4671	500.0000	500.0000	496.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials		Voted	42.4671	500.0000	500.0000	496.0000
		Revenue	42.4671	500.0000	500.0000	496.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC						
2401	Crop Husbandry					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00						
2401 00	001	Direction and Administration	2204.1500	2550.4820	1932.9200	2130.0000
2401 00		**Total:**	2204.1500	2550.4820	1932.9200	2130.0000
2401		**Total:**	2204.1500	2550.4820	1932.9200	2130.0000
		Total:	2204.1500	2550.4820	1932.9200	2130.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC		Voted	2204.1500	2550.4820	1932.9200	2130.0000
		Revenue	2204.1500	2550.4820	1932.9200	2130.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	104	Agricultural Farms	0.0000	0.0000	6.2500	0.0000
4401 00		**Total:**	0.0000	0.0000	6.2500	0.0000
4401		**Total:**	0.0000	0.0000	6.2500	0.0000
		Total:	0.0000	0.0000	6.2500	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition		Voted	0.0000	0.0000	6.2500	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	6.2500	0.0000

State Share

2401	Crop Husbandry					
2401 00						
2401 00	102	Food grain crops	24.6740	24.2900	19.5660	41.6000
2401 00	108	Commercial Crops	4.4628	5.1470	4.4672	8.2447
2401 00	109	Extension and Farmers Training	24.9200	49.2640	55.7203	39.1565
2401 00	113	Agricultural Engineering	156.7009	332.5100	229.3117	188.6411
2401 00	789	Special Component Plan for Scheduled Caste	43.5983	139.4950	134.4637	140.3060
2401 00	796	Tribal Area sub-plan	59.4111	162.3880	156.4380	164.2286
2401 00		**Total:**	313.7671	713.0940	599.9669	582.1769
2401		**Total:**	313.7671	713.0940	599.9669	582.1769
2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	5.2367	0.1000	16.6667	0.0000
2415 01		**Total:**	5.2367	0.1000	16.6667	0.0000
2415		**Total:**	5.2367	0.1000	16.6667	0.0000
4401	Capital Outlay on Crop Husbandry					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4401 00						
4401 00	103	Seeds	0.0000	0.0000	0.0000	20.1656
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.5926
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	12.0218
4401 00		**Total:**	0.0000	0.0000	0.0000	38.7800
4401		**Total:**	0.0000	0.0000	0.0000	38.7800
		Total:	319.0038	713.1940	616.6336	620.9569
		Charged	0.0000	0.0000	0.0000	0.0000
State Share		Voted	319.0038	713.1940	616.6336	620.9569
		Revenue	319.0038	713.1940	616.6336	582.1769
		Capital	0.0000	0.0000	0.0000	38.7800

Finance Commission Grant

2401	Crop Husbandry					
2401 00						
2401 00	104	Agricultural Farms	0.0000	0.0000	0.0000	2371.2000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	775.2000
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1413.6000
2401 00		**Total:**	0.0000	0.0000	0.0000	4560.0000
2401		**Total:**	0.0000	0.0000	0.0000	4560.0000
		Total:	0.0000	0.0000	0.0000	4560.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant		Voted	0.0000	0.0000	0.0000	4560.0000
		Revenue	0.0000	0.0000	0.0000	4560.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401	Crop Husbandry					
2401 00						
2401 00	796	Tribal Area sub-plan	169.2500	282.0833	282.0833	289.0833
2401 00		**Total:**	169.2500	282.0833	282.0833	289.0833
2401		**Total:**	169.2500	282.0833	282.0833	289.0833
4435	Capital Outlay on Other Agricultural Programmes					
4435 01	Marketing and Quality Control					
4435 01	796	Tribal Area sub-plan	46.7500	77.9167	77.9167	80.9167
4435 01		**Total:**	46.7500	77.9167	77.9167	80.9167
4435		**Total:**	46.7500	77.9167	77.9167	80.9167

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	216.0000	360.0000	360.0000	370.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC	Voted	216.0000	360.0000	360.0000	370.0000
	Revenue	169.2500	282.0833	282.0833	289.0833
	Capital	46.7500	77.9167	77.9167	80.9167

NABARD

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	113	Agricultural Engineering	65.9680	431.1152	152.8164	158.7336
4401 00	789	Special Component Plan for Scheduled Caste	12.5201	140.9406	54.2681	51.8937
4401 00	796	Tribal Area sub-plan	38.3493	257.0060	83.4310	95.1297
4401 00		**Total:**	116.8374	829.0618	290.5155	305.7570
4401	**Total:**		116.8374	829.0618	290.5155	305.7570
4408	Capital Outlay on Food Storage and Warehousing					
4408 02		Storage and Warehousing				
4408 02	101	Rural Godown programmes	524.7880	53.2964	619.6506	611.8736
4408 02	789	Special Component Plan for Scheduled Caste	156.9336	17.4219	217.0555	200.0356
4408 02	796	Tribal Area sub-plan	301.0390	31.7817	380.9283	365.2708
4408 02		**Total:**	982.7606	102.5000	1217.6344	1177.1800
4408	**Total:**		982.7606	102.5000	1217.6344	1177.1800
4435	Capital Outlay on Other Agricultural Programmes					
4435 01		Marketing and Quality Control				
4435 01	101	Marketing facilities	272.6290	1180.6415	841.3895	1846.7540
4435 01	789	Special Component Plan for Scheduled Caste	85.0038	383.6228	272.6245	603.7465
4435 01	796	Tribal Area sub-plan	199.8133	704.1739	491.2062	1101.5625
4435 01		**Total:**	557.4460	2268.4382	1605.2201	3552.0630
4435	**Total:**		557.4460	2268.4382	1605.2201	3552.0630

Total:	1657.0440	3200.0000	3113.3700	5035.0000
Charged	0.0000	0.0000	0.0000	0.0000
NABARD Voted	1657.0440	3200.0000	3113.3700	5035.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1657.0440	3200.0000	3113.3700	5035.0000

State Share of NABARD

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	113	Agricultural Engineering	0.0000	18.9900	0.0000	28.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4401	00	789	Special Component Plan for Scheduled Caste	0.0000	6.2100	0.0000	9.2300
4401	00	796	Tribal Area sub-plan	0.0000	11.3300	0.0000	16.8400
4401	00		**Total:**	0.0000	36.5300	0.0000	54.3300
4401			**Total:**	0.0000	36.5300	0.0000	54.3300
4408			Capital Outlay on Food Storage and Warehousing				
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	0.0000	100.7500	53.0330	52.1828
4408	02	789	Special Component Plan for Scheduled Caste	0.0000	32.9400	17.3377	17.0588
4408	02	796	Tribal Area sub-plan	0.0000	60.0600	31.6158	31.1084
4408	02		**Total:**	0.0000	193.7500	101.9866	100.3500
4408			**Total:**	0.0000	193.7500	101.9866	100.3500
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	101	Marketing facilities	0.0000	76.2840	29.2240	146.0100
4435	01	789	Special Component Plan for Scheduled Caste	0.0000	24.9440	9.5540	47.7300
4435	01	796	Tribal Area sub-plan	0.0000	45.4820	17.4220	87.0500
4435	01		**Total:**	0.0000	146.7100	56.2000	280.7900
4435			**Total:**	0.0000	146.7100	56.2000	280.7900
			Total:	0.0000	376.9900	158.1866	435.4700
			Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD			Voted	0.0000	376.9900	158.1866	435.4700
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	376.9900	158.1866	435.4700

State Share / Contribution of CASP

2401			Crop Husbandry				
2401	00						
2401	00	102	Food grain crops	14.2577	94.7810	24.1910	58.6248
2401	00	105	Manures and Fertilisers	11.6360	20.6990	14.1674	13.4056
2401	00	109	Extension and Farmers Training	337.3557	428.7030	376.3330	454.3136
2401	00	110	Crop Insurance	22.9924	37.0200	282.3600	160.6540
2401	00	114	Development of Oil Seeds	4.2949	8.1290	5.2467	10.9200
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	0.0000	5.7700	6.5800	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	72.3750	231.6890	298.6607	198.4924
2401	00	796	Tribal Area sub-plan	81.6653	423.0050	315.0675	416.6627
2401	00		**Total:**	544.5771	1249.7960	1322.6063	1313.0731
2401			**Total:**	544.5771	1249.7960	1322.6063	1313.0731

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00		113	Agricultural Engineering	0.0000	114.8000	74.3040	0.0000
4401 00		789	Special Component Plan for Scheduled Caste	30.4700	7.6500	50.6650	0.0000
4401 00		796	Tribal Area sub-plan	8.8827	37.0500	7.9412	0.0000
4401 00		800	Other expenditure	39.5196	0.0000	74.6633	0.0000
4401 00			**Total:**	78.8722	159.5000	207.5736	0.0000
4401	**Total:**			78.8722	159.5000	207.5736	0.0000
4415	Capital Outlay on Agricultural Research and Education						
4415 01		Crop Husbandry					
4415 01		277	Education	32.3914	0.5200	0.0000	0.0000
4415 01		796	Tribal Area sub-plan	0.0000	0.0000	29.8500	0.0000
4415 01			**Total:**	32.3914	0.5200	29.8500	0.0000
4415	**Total:**			32.3914	0.5200	29.8500	0.0000
4435	Capital Outlay on Other Agricultural Programmes						
4435 01		Marketing and Quality Control					
4435 01		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.6500	0.0000
4435 01		800	Other expenditure	3.0000	0.0000	5.0000	0.0000
4435 01			**Total:**	3.0000	0.0000	15.6500	0.0000
4435	**Total:**			3.0000	0.0000	15.6500	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00		101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	67.3400	67.3400
4552 00		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	22.0150	22.0150
4552 00		796	Tribal Area sub-plan	0.0000	0.0000	40.1450	40.1450
4552 00			**Total:**	0.0000	0.0000	129.5000	129.5000
4552	**Total:**			0.0000	0.0000	129.5000	129.5000
			Total:	658.8407	1409.8160	1705.1798	1442.5731
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	658.8407	1409.8160	1705.1798	1442.5731
			Revenue	544.5771	1249.7960	1322.6063	1313.0731
			Capital	114.2636	160.0200	382.5736	129.5000

Others

2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	211.2894	301.3600	301.0807	311.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401	00	789	Special Component Plan for Scheduled Caste	60.6091	97.7000	99.5075	101.8000
2401	00	796	Tribal Area sub-plan	118.5949	188.1000	190.0675	181.7000
2401	00		**Total:**	390.4934	587.1600	590.6557	595.2600
2401			**Total:**	390.4934	587.1600	590.6557	595.2600
2408			Food, Storage and Warehousing				
2408	02		Storage and Warehousing				
2408	02	101	Rural Godowns Programme	0.6320	1.6000	1.6000	1.7500
2408	02	789	Special Component Plan for Scheduled Caste	0.6317	1.6000	1.6000	1.7500
2408	02	796	Tribal Area sub-plan	0.6396	1.6000	1.6000	1.7500
2408	02		**Total:**	1.9034	4.8000	4.8000	5.2500
2408			**Total:**	1.9034	4.8000	4.8000	5.2500
2415			Agricultural Research and Education				
2415	01		Crop Husbandry				
2415	01	004	Research	2.0257	4.5000	5.4032	4.9000
2415	01	277	Education	11.0918	27.4100	24.7855	2.4000
2415	01	789	Special Component Plan for Scheduled Caste	5.3825	13.0800	12.2725	4.8500
2415	01	796	Tribal Area sub-plan	5.4609	13.0500	12.0831	6.9500
2415	01		**Total:**	23.9610	58.0400	54.5443	19.1000
2415			**Total:**	23.9610	58.0400	54.5443	19.1000

	Total:	416.3577	650.0000	650.0000	619.6100
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	416.3577	650.0000	650.0000	619.6100
	Revenue	416.3577	650.0000	650.0000	619.6100
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401			Crop Husbandry				
2401	00						
2401	00	001	Direction and Administration	15582.2605	16185.6280	16513.0800	18393.0000
2401	00		**Total:**	15582.2605	16185.6280	16513.0800	18393.0000
2401			**Total:**	15582.2605	16185.6280	16513.0800	18393.0000

	Total:	15582.2605	16185.6280	16513.0800	18393.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	15582.2605	16185.6280	16513.0800	18393.0000
	Revenue	15582.2605	16185.6280	16513.0800	18393.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2401 00						
2401 00	001	Direction and Administration	328.0990	550.0000	550.0000	602.0000
2401 00	789	Special Component Plan for Scheduled Caste	118.5738	200.0000	200.0000	217.0000
2401 00	796	Tribal Area sub-plan	149.1891	250.0000	250.0000	281.0000
2401 00		**Total:**	595.8619	1000.0000	1000.0000	1100.0000
2401		**Total:**	595.8619	1000.0000	1000.0000	1100.0000
		Total:	595.8619	1000.0000	1000.0000	1100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Subsidies		Voted	595.8619	1000.0000	1000.0000	1100.0000
		Revenue	595.8619	1000.0000	1000.0000	1100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401	Crop Husbandry					
2401 00						
2401 00	109	Extension and Farmers Training	2593.5780	2600.0000	2360.1412	2918.0000
2401 00	789	Special Component Plan for Scheduled Caste	325.7731	1015.0000	1416.1291	1459.0000
2401 00	796	Tribal Area sub-plan	263.1530	1840.0000	415.2963	486.0000
2401 00		**Total:**	3182.5041	5455.0000	4191.5665	4863.0000
2401		**Total:**	3182.5041	5455.0000	4191.5665	4863.0000
4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	113	Agricultural Engineering	0.0000	1530.0000	668.7360	0.0000
4401 00	789	Special Component Plan for Scheduled Caste	162.8650	360.0000	615.5951	0.0000
4401 00	796	Tribal Area sub-plan	131.2429	655.0000	140.1817	0.0000
4401 00	800	Other expenditure	613.1310	0.0000	656.8910	0.0000
4401 00		**Total:**	907.2389	2545.0000	2081.4038	0.0000
4401		**Total:**	907.2389	2545.0000	2081.4038	0.0000
4435	Capital Outlay on Other Agricultural Programmes					
4435 01		Marketing and Quality Control				
4435 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	95.8500	0.0000
4435 01	800	Other expenditure	30.1955	0.0000	44.5797	0.0000
4435 01		**Total:**	30.1955	0.0000	140.4297	0.0000
4435		**Total:**	30.1955	0.0000	140.4297	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	4119.9385	8000.0000	6413.4000	4863.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	Voted	4119.9385	8000.0000	6413.4000	4863.0000
	Revenue	3182.5041	5455.0000	4191.5665	4863.0000
	Capital	937.4344	2545.0000	2221.8335	0.0000

CASP - National Oilseed and Oil Palm Mission

2401	Crop Husbandry					
2401	00					
2401	00	114	Development of Oil Seeds	44.9440	70.3000	44.5132	98.2800
2401	00	789	Special Component Plan for Scheduled Caste	14.2004	25.4000	17.9404	32.1300
2401	00	796	Tribal Area sub-plan	23.6327	45.0000	32.0264	58.5900
2401	00		**Total:**	82.7771	140.7000	94.4800	189.0000
2401	**Total:**			82.7771	140.7000	94.4800	189.0000

Total:	82.7771	140.7000	94.4800	189.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	82.7771	140.7000	94.4800	189.0000
Revenue	82.7771	140.7000	94.4800	189.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Oilseed and Oil Palm Mission

CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology

2401	Crop Husbandry					
2401	00					
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	0.0000	50.0000	59.2200	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	18.0000	35.7700	0.0000
2401	00	796	Tribal Area sub-plan	0.0000	32.0000	20.0100	0.0000
2401	00		**Total:**	0.0000	100.0000	115.0000	0.0000
2401	**Total:**			0.0000	100.0000	115.0000	0.0000

Total:	0.0000	100.0000	115.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	115.0000	0.0000
Revenue	0.0000	100.0000	115.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology

CASP - National Food Security Mission (NFSM)

2401	Crop Husbandry					
2401	00					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2401 00	102	Food grain crops	140.0600	853.0290	333.4811	527.6232
2401 00	108	Commercial Crops	39.7091	46.3270	40.6409	74.1998
2401 00	109	Extension and Farmers Training	15.0696	30.8830	21.4204	49.4666
2401 00	789	Special Component Plan for Scheduled Caste	65.2931	304.1160	152.9678	212.9216
2401 00	796	Tribal Area sub-plan	118.2142	554.5650	212.3698	388.2688
2401 00		**Total:**	378.3461	1788.9200	760.8800	1252.4800
2401	**Total:**		378.3461	1788.9200	760.8800	1252.4800

	Total:	378.3461	1788.9200	760.8800	1252.4800
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Food Security Mission (NFSM)	Voted	378.3461	1788.9200	760.8800	1252.4800
	Revenue	378.3461	1788.9200	760.8800	1252.4800
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401	Crop Husbandry					
2401 00						
2401 00	111	Agricultural Economics and Statistics	25.4904	130.0000	119.1450	130.0000
2401 00	789	Special Component Plan for Scheduled Caste	9.8136	42.5000	38.4945	42.5000
2401 00	796	Tribal Area sub-plan	19.2123	77.5000	70.8505	77.5000
2401 00		**Total:**	54.5163	250.0000	228.4900	250.0000
2401	**Total:**		54.5163	250.0000	228.4900	250.0000

	Total:	54.5163	250.0000	228.4900	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Establishment of an Agency for Reporting Agri. Statistics	Voted	54.5163	250.0000	228.4900	250.0000
	Revenue	54.5163	250.0000	228.4900	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401	Crop Husbandry					
2401 00						
2401 00	109	Extension and Farmers Training	522.1124	1530.0000	768.0937	1560.0000
2401 00	789	Special Component Plan for Scheduled Caste	160.6085	540.0000	305.2174	510.0000
2401 00	796	Tribal Area sub-plan	281.3839	930.0000	522.3024	930.0000
2401 00		**Total:**	964.1049	3000.0000	1595.6135	3000.0000
2401	**Total:**		964.1049	3000.0000	1595.6135	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	964.1049	3000.0000	1595.6135	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Voted	964.1049	3000.0000	1595.6135	3000.0000
	Revenue	964.1049	3000.0000	1595.6135	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401	Crop Husbandry					
2401	00					
2401	00	001	Direction and Administration	0.2878	0.3000	16.7500	5.0000
2401	00		**Total:**	0.2878	0.3000	16.7500	5.0000
2401			**Total:**	0.2878	0.3000	16.7500	5.0000

Total:	0.2878	0.3000	16.7500	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Professional Services — Voted	0.2878	0.3000	16.7500	5.0000
Revenue	0.2878	0.3000	16.7500	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401	Crop Husbandry					
2401	00					
2401	00	113	Agricultural Engineering	1235.8315	3320.0000	1710.0070	1697.4000
2401	00	789	Special Component Plan for Scheduled Caste	299.7609	1130.0000	887.4752	1001.7000
2401	00	796	Tribal Area sub-plan	399.6370	2050.0000	1135.5178	1000.9000
2401	00		**Total:**	1935.2293	6500.0000	3733.0000	3700.0000
2401			**Total:**	1935.2293	6500.0000	3733.0000	3700.0000

Total:	1935.2293	6500.0000	3733.0000	3700.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - Submission on Agricultural Mechanisation under NMAET — Voted	1935.2293	6500.0000	3733.0000	3700.0000
Revenue	1935.2293	6500.0000	3733.0000	3700.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)

2401	Crop Husbandry					
2401	00					
2401	00	109	Extension and Farmers Training	210.7000	412.5000	332.3600	302.3332
2401	00	789	Special Component Plan for Scheduled Caste	74.4100	148.5000	101.3600	98.8397

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401	00	796	Tribal Area sub-plan	132.9400	264.0000	225.7200	180.2371
2401	00		**Total:**	418.0500	825.0000	659.4400	581.4100
2401		**Total:**		418.0500	825.0000	659.4400	581.4100

	Total:	418.0500	825.0000	659.4400	581.4100
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Voted	418.0500	825.0000	659.4400	581.4100
	Revenue	418.0500	825.0000	659.4400	581.4100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	207.6729	465.0000	274.1389	374.4000
2401	00	789	Special Component Plan for Scheduled Caste	81.8251	155.0000	89.6310	122.4000
2401	00	796	Tribal Area sub-plan	145.9886	280.0000	172.0901	223.2000
2401	00		**Total:**	435.4867	900.0000	535.8600	720.0000
2401		**Total:**		435.4867	900.0000	535.8600	720.0000

	Total:	435.4867	900.0000	535.8600	720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Rainfed Area Development Programme under NMSA	Voted	435.4867	900.0000	535.8600	720.0000
	Revenue	435.4867	900.0000	535.8600	720.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401	Crop Husbandry						
2401	00						
2401	00	105	Manures and Fertilisers	107.0517	186.2850	125.5400	120.6400
2401	00	789	Special Component Plan for Scheduled Caste	19.6900	60.9010	9.6400	39.4400
2401	00	796	Tribal Area sub-plan	9.8500	111.0540	4.8200	71.9200
2401	00		**Total:**	136.5917	358.2400	140.0000	232.0000
2401		**Total:**		136.5917	358.2400	140.0000	232.0000

	Total:	136.5917	358.2400	140.0000	232.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Soil Health Card and Soil Management under NMSA	Voted	136.5917	358.2400	140.0000	232.0000
	Revenue	136.5917	358.2400	140.0000	232.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Meterial under NMAET

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	112.5000	12.5000	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	47.7500	0.0000	0.0000
2401	00	796	Tribal Area sub-plan	0.0000	68.5000	0.0000	0.0000
2401	00		**Total:**	0.0000	228.7500	12.5000	0.0000
2401	**Total:**			0.0000	228.7500	12.5000	0.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds	10.0000	81.2500	114.8000	181.4800
4401	00	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	40.8000	59.3300
4401	00	796	Tribal Area sub-plan	0.0000	70.0000	74.4000	108.1900
4401	00		**Total:**	10.0000	171.2500	230.0000	349.0000
4401	**Total:**			10.0000	171.2500	230.0000	349.0000

	Total:	10.0000	400.0000	242.5000	349.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Submission for Seed & Planting Meterial under NMAET	Voted	10.0000	400.0000	242.5000	349.0000
	Revenue	0.0000	228.7500	12.5000	0.0000
	Capital	10.0000	171.2500	230.0000	349.0000

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401	Crop Husbandry						
2401	00						
2401	00	109	Extension and Farmers Training	0.0000	0.0000	3.7140	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.3632	0.0000
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	2.4993	0.0000
2401	00		**Total:**	0.0000	0.0000	7.5765	0.0000
2401	**Total:**			0.0000	0.0000	7.5765	0.0000

	Total:	0.0000	0.0000	7.5765	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Paramparagat Krishi Vikas Yojna under NMSA	Voted	0.0000	0.0000	7.5765	0.0000
	Revenue	0.0000	0.0000	7.5765	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	11.1801	12.0000	9.6000	9.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2401 00	**Total:**		11.1801	12.0000	9.6000	9.9000
2401	**Total:**		11.1801	12.0000	9.6000	9.9000
		Total:	11.1801	12.0000	9.6000	9.9000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	11.1801	12.0000	9.6000	9.9000
		Revenue	11.1801	12.0000	9.6000	9.9000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	0.0000	0.0000	1.5000	1.0000
2401 00	**Total:**		0.0000	0.0000	1.5000	1.0000
2401	**Total:**		0.0000	0.0000	1.5000	1.0000
		Total:	0.0000	0.0000	1.5000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	0.0000	1.5000	1.0000
		Revenue	0.0000	0.0000	1.5000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	0.0000	0.0000	0.0000	52.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
2401 00	**Total:**		0.0000	0.0000	0.0000	100.0000
2401	**Total:**		0.0000	0.0000	0.0000	100.0000
		Total:	0.0000	0.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana		Voted	0.0000	0.0000	0.0000	100.0000
		Revenue	0.0000	0.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)

2401	Crop Husbandry					
2401 00						
2401 00	104	Agricultural Farms	0.0000	0.0000	0.0000	2758.2516

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2401 00 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	901.7361
2401 00 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1644.3423
2401 00	**Total:**		0.0000	0.0000	0.0000	5304.3300
2401	**Total:**		0.0000	0.0000	0.0000	5304.3300
		Total:	0.0000	0.0000	0.0000	5304.3300
		Charged	0.0000	0.0000	0.0000	0.0000
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)		Voted	0.0000	0.0000	0.0000	5304.3300
		Revenue	0.0000	0.0000	0.0000	5304.3300
		Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 27			33512.8662	55954.8700	45880.1900	62540.2000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	33512.8662	55954.8700	45880.1900	62540.2000
		Revenue	27656.0358	42923.6933	35190.0596	54496.5333
		Capital	5856.8304	13031.1767	10690.1303	8043.6667
Grand Total: Demand:- 27			33512.8662	55954.8700	45880.1900	62540.2000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	33512.8662	55954.8700	45880.1900	62540.2000
		Revenue	27656.0358	42923.6933	35190.0596	54496.5333
		Capital	5856.8304	13031.1767	10690.1303	8043.6667
Recovery: Demand:- 27			3202.2408	6500.0000	4500.0000	6500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	3202.2408	6500.0000	4500.0000	6500.0000
		Revenue	5.1714	0.0000	0.0000	4550.0000
		Capital	3197.0694	6500.0000	4500.0000	1950.0000
Net Amount: Demand:- 27			30310.6255	49454.8700	41380.1900	56040.2000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	30310.6255	49454.8700	41380.1900	56040.2000
		Revenue	27650.8644	42923.6933	35190.0596	49946.5333
		Capital	2659.7610	6531.1767	6190.1304	6093.6667

Horticulture

Demand No : 28

Volume : I

DEMAND NO:- **28**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13130.0000	13130.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13130.0000	13130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
28	**Horticulture**				
2401	Crop Husbandry	7040.1057	8744.0300	7837.6400	9753.6000
2402	Soil and Water Conservation	1930.7661	3484.5900	3044.9200	3296.4000
4401	Capital Outlay on Crop Husbandry	20.0000	40.0000	40.0000	55.2000
4552	Capital Outlay on North Eastern Areas	69.7187	50.0000	161.9100	0.0000
5465	Investments in General Financial and Trading Institutions	10.0000	35.0000	35.0000	24.8000
Total Demand No. 28		9070.5905	12353.6200	11119.4700	13130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	9070.5905	12353.6200	11119.4700	13130.0000
	Out of which Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Out of which Capital	99.7187	125.0000	236.9100	80.0000
	Total Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Total Capital	99.7187	125.0000	236.9100	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	10.0197	11.0000	12.0000	13.5000
2401 00			**Total:**	10.0197	11.0000	12.0000	13.5000
2401	**Total:**			10.0197	11.0000	12.0000	13.5000
2402	Soil and Water Conservation						
2402 00							
2402 00		001	Direction and Administration	0.8758	3.0000	1.0000	2.0000
2402 00			**Total:**	0.8758	3.0000	1.0000	2.0000
2402	**Total:**			0.8758	3.0000	1.0000	2.0000
			Total:	10.8955	14.0000	13.0000	15.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	10.8955	14.0000	13.0000	15.5000
			Revenue	10.8955	14.0000	13.0000	15.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	30.9607	35.0000	35.0000	38.0000
2401 00			**Total:**	30.9607	35.0000	35.0000	38.0000
2401	**Total:**			30.9607	35.0000	35.0000	38.0000
			Total:	30.9607	35.0000	35.0000	38.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	30.9607	35.0000	35.0000	38.0000
			Revenue	30.9607	35.0000	35.0000	38.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	0.2390	0.2400	0.2400	1.5600
2401 00		789	Special Component Plan for Scheduled Caste	1.0272	1.0300	1.0300	0.5100
2401 00		796	Tribal Area sub-plan	1.6494	1.6500	1.6500	0.9300
2401 00			**Total:**	2.9155	2.9200	2.9200	3.0000
2401	**Total:**			2.9155	2.9200	2.9200	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	2.9155	2.9200	2.9200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	2.9155	2.9200	2.9200	3.0000
	Revenue	2.9155	2.9200	2.9200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	603.7048	618.3900	674.7000	796.5000
2401 00	**Total:**		603.7048	618.3900	674.7000	796.5000
2401	**Total:**		603.7048	618.3900	674.7000	796.5000

Total:	603.7048	618.3900	674.7000	796.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	603.7048	618.3900	674.7000	796.5000
Revenue	603.7048	618.3900	674.7000	796.5000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

State Share

2401	Crop Husbandry					
2401 00						
2401 00	103	Seeds	0.0000	0.0000	1.6400	0.8300
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.5600	0.2700
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	1.0100	0.5000
2401 00	**Total:**		0.0000	0.0000	3.2100	1.6000
2401	**Total:**		0.0000	0.0000	3.2100	1.6000

Total:	0.0000	0.0000	3.2100	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	3.2100	1.6000
Revenue	0.0000	0.0000	3.2100	1.6000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

CASP - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	119	Horticultural and Vegetable Crops	27.9960	10.0000	51.1000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	23.0528	20.0000	57.3900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4552 00	796	Tribal Area sub-plan	18.0000	20.0000	30.4100	0.0000
4552 00	**Total:**		69.0487	50.0000	138.9000	0.0000
4552	**Total:**		69.0487	50.0000	138.9000	0.0000
		Total:	69.0487	50.0000	138.9000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC		Voted	69.0487	50.0000	138.9000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	69.0487	50.0000	138.9000	0.0000

Transfer of fund to TTAADC

2401	Crop Husbandry					
2401 00						
2401 00	796	Tribal Area sub-plan	215.0000	215.0000	215.0000	256.0000
2401 00	**Total:**		215.0000	215.0000	215.0000	256.0000
2401	**Total:**		215.0000	215.0000	215.0000	256.0000
2402	Soil and Water Conservation					
2402 00						
2402 00	796	Tribal Area sub-plan	9.0000	9.0000	9.0000	12.0000
2402 00	**Total:**		9.0000	9.0000	9.0000	12.0000
2402	**Total:**		9.0000	9.0000	9.0000	12.0000
		Total:	224.0000	224.0000	224.0000	268.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	224.0000	224.0000	224.0000	268.0000
		Revenue	224.0000	224.0000	224.0000	268.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	127.1100	202.2200	166.9000	232.0000
2401 00	789	Special Component Plan for Scheduled Caste	41.5600	33.0000	54.5700	76.0000
2401 00	796	Tribal Area sub-plan	75.7700	202.0000	99.5100	137.0000
2401 00	**Total:**		244.4400	437.2200	320.9800	445.0000
2401	**Total:**		244.4400	437.2200	320.9800	445.0000
2402	Soil and Water Conservation					
2402 00						
2402 00	102	Soil Conservation	81.5556	144.7800	103.1100	115.7000
2402 00	789	Special Component Plan for Scheduled Caste	0.0000	33.0000	33.0000	37.9000
2402 00	796	Tribal Area sub-plan	37.8889	51.6700	78.7000	68.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2402 00			**Total:**	119.4444	229.4500	214.8100	222.4000
2402			**Total:**	119.4444	229.4500	214.8100	222.4000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00		119	Horticultural and Vegetable Crops	0.0000	0.0000	8.6700	0.0000
4552 00		789	Special Component Plan for Scheduled Caste	0.6700	0.0000	7.8200	0.0000
4552 00		796	Tribal Area sub-plan	0.0000	0.0000	6.5200	0.0000
4552 00			**Total:**	0.6700	0.0000	23.0100	0.0000
4552			**Total:**	0.6700	0.0000	23.0100	0.0000
			Total:	364.5544	666.6700	558.8000	667.4000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	364.5544	666.6700	558.8000	667.4000
			Revenue	363.8844	666.6700	535.7900	667.4000
			Capital	0.6700	0.0000	23.0100	0.0000

Others

2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	5.6894	5.9000	6.0500	6.0700
2401 00		789	Special Component Plan for Scheduled Caste	1.5843	2.2400	2.1800	2.8300
2401 00		796	Tribal Area sub-plan	3.1799	3.3600	3.6000	5.1000
2401 00			**Total:**	10.4535	11.5000	11.8300	14.0000
2401			**Total:**	10.4535	11.5000	11.8300	14.0000
2402	Soil and Water Conservation						
2402 00							
2402 00		001	Direction and Administration	1.7758	2.2500	2.1300	2.1000
2402 00		789	Special Component Plan for Scheduled Caste	0.6713	0.9000	0.6900	1.2000
2402 00		796	Tribal Area sub-plan	1.1659	1.3500	1.3500	2.7000
2402 00			**Total:**	3.6131	4.5000	4.1700	6.0000
2402			**Total:**	3.6131	4.5000	4.1700	6.0000
			Total:	14.0666	16.0000	16.0000	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	14.0666	16.0000	16.0000	20.0000
			Revenue	14.0666	16.0000	16.0000	20.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2401 00						
2401 00	001	Direction and Administration	3491.9611	3700.0000	3400.0000	3808.0000
2401 00		**Total:**	3491.9611	3700.0000	3400.0000	3808.0000
2401	**Total:**		3491.9611	3700.0000	3400.0000	3808.0000
2402 Soil and Water Conservation						
2402 00						
2402 00	001	Direction and Administration	720.2953	735.0000	812.3000	950.0000
2402 00		**Total:**	720.2953	735.0000	812.3000	950.0000
2402	**Total:**		720.2953	735.0000	812.3000	950.0000
		Total:	4212.2564	4435.0000	4212.3000	4758.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	4212.2564	4435.0000	4212.3000	4758.0000
		Revenue	4212.2564	4435.0000	4212.3000	4758.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation						
2402 00						
2402 00	102	Soil Conservation	734.0000	500.0000	1040.0000	1040.0000
2402 00	789	Special Component Plan for Scheduled Caste	0.0000	1000.0000	340.0000	340.0000
2402 00	796	Tribal Area sub-plan	341.0000	1000.0000	620.0000	620.0000
2402 00		**Total:**	1075.0000	2500.0000	2000.0000	2000.0000
2402	**Total:**		1075.0000	2500.0000	2000.0000	2000.0000
		Total:	1075.0000	2500.0000	2000.0000	2000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		Voted	1075.0000	2500.0000	2000.0000	2000.0000
		Revenue	1075.0000	2500.0000	2000.0000	2000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401 Crop Husbandry						
2401 00						
2401 00	119	Horticulture and Vegetable Crops	1144.0000	500.0000	1502.2800	2080.0000
2401 00	789	Special Component Plan for Scheduled Caste	374.0000	1200.0000	491.1300	680.0000
2401 00	796	Tribal Area sub-plan	682.0000	1800.0000	895.5900	1240.0000
2401 00		**Total:**	2200.0000	3500.0000	2889.0000	4000.0000
2401	**Total:**		2200.0000	3500.0000	2889.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	2200.0000	3500.0000	2889.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Horticulture Mission	Voted	2200.0000	3500.0000	2889.0000	4000.0000
	Revenue	2200.0000	3500.0000	2889.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	190	Investments in Public Sector and other Undertakings	10.0000	15.0000	15.0000	41.6000
4401 00	789	Special Component Plan for Scheduled Caste	10.0000	25.0000	25.0000	13.6000
4401 00		**Total:**	20.0000	40.0000	40.0000	55.2000
4401	**Total:**		20.0000	40.0000	40.0000	55.2000
5465	Investments in General Financial and Trading Institutions					
5465 02	Investment in Trading Institutions					
5465 02	796	Tribal Area sub-plan	10.0000	35.0000	35.0000	24.8000
5465 02		**Total:**	10.0000	35.0000	35.0000	24.8000
5465	**Total:**		10.0000	35.0000	35.0000	24.8000

Total:	30.0000	75.0000	75.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.0000	75.0000	75.0000	80.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	30.0000	75.0000	75.0000	80.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

Horticultural Research & Training

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	34.6365	26.0000	26.0000	31.0000
2401 00	789	Special Component Plan for Scheduled Caste	10.4858	8.5000	8.5000	10.5000
2401 00	796	Tribal Area sub-plan	20.9578	15.5000	15.5000	18.5000
2401 00		**Total:**	66.0801	50.0000	50.0000	60.0000
2401	**Total:**		66.0801	50.0000	50.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	66.0801	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Horticultural Research & Training	Voted	66.0801	50.0000	50.0000	60.0000
	Revenue	66.0801	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	10.0788	0.0000	5.9000	5.0000
2401 00	789	Special Component Plan for Scheduled Caste	4.0035	0.0000	1.7700	10.0000
2401 00	796	Tribal Area sub-plan	6.2302	0.0000	2.3300	10.0000
2401 00		**Total:**	20.3125	0.0000	10.0000	25.0000
2401	**Total:**		20.3125	0.0000	10.0000	25.0000

	Total:	20.3125	0.0000	10.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Production of Planting Materials and Development of Progeny Orchard	Voted	20.3125	0.0000	10.0000	25.0000
	Revenue	20.3125	0.0000	10.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402	Soil and Water Conservation					
2402 00						
2402 00	001	Direction and Administration	0.6700	0.9200	0.9200	1.0400
2402 00	789	Special Component Plan for Scheduled Caste	0.1520	0.3700	0.3700	0.3400
2402 00	796	Tribal Area sub-plan	0.5000	0.5500	0.5500	0.6200
2402 00		**Total:**	1.3220	1.8400	1.8400	2.0000
2402	**Total:**		1.3220	1.8400	1.8400	2.0000

	Total:	1.3220	1.8400	1.8400	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Soil and Water Management	Voted	1.3220	1.8400	1.8400	2.0000
	Revenue	1.3220	1.8400	1.8400	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401	Crop Husbandry
2401 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2401 00 119	Horticulture and Vegetable Crops		48.5232	52.0000	78.0000	42.0000
2401 00 789	Special Component Plan for Scheduled Caste		16.1224	17.0000	25.5000	84.0000
2401 00 796	Tribal Area sub-plan		26.9600	31.0000	46.5000	84.0000
2401 00	**Total:**		91.6055	100.0000	150.0000	210.0000
2401	**Total:**		91.6055	100.0000	150.0000	210.0000
		Total:	91.6055	100.0000	150.0000	210.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Scheme for Development of Horticulture in Tripura		Voted	91.6055	100.0000	150.0000	210.0000
		Revenue	91.6055	100.0000	150.0000	210.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401	Crop Husbandry					
2401 00						
2401 00 119	Horticulture and Vegetable Crops		50.3464	60.0000	60.0000	80.0000
2401 00	**Total:**		50.3464	60.0000	60.0000	80.0000
2401	**Total:**		50.3464	60.0000	60.0000	80.0000
		Total:	50.3464	60.0000	60.0000	80.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Beautification		Voted	50.3464	60.0000	60.0000	80.0000
		Revenue	50.3464	60.0000	60.0000	80.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401	Crop Husbandry					
2401 00						
2401 00 001	Direction and Administration		2.3058	3.0000	3.0000	3.0000
2401 00	**Total:**		2.3058	3.0000	3.0000	3.0000
2401	**Total:**		2.3058	3.0000	3.0000	3.0000
2402	Soil and Water Conservation					
2402 00						
2402 00 001	Direction and Administration		1.2155	1.8000	1.8000	2.0000
2402 00	**Total:**		1.2155	1.8000	1.8000	2.0000
2402	**Total:**		1.2155	1.8000	1.8000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	3.5213	4.8000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	3.5213	4.8000	4.8000	5.0000
	Revenue	3.5213	4.8000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2402	Soil and Water Conservation					
2402 00						
2402 00	109	Extension and Training	0.0000	0.0000	0.0000	20.0000
2402 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.0000
2402 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	40.0000
2402 00	**Total:**		0.0000	0.0000	0.0000	100.0000
2402	**Total:**		0.0000	0.0000	0.0000	100.0000

	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 28		9070.5905	12353.6200	11119.4700	13130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9070.5905	12353.6200	11119.4700	13130.0000
	Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Capital	99.7187	125.0000	236.9100	80.0000

Grand Total: Demand:- 28		9070.5905	12353.6200	11119.4700	13130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9070.5905	12353.6200	11119.4700	13130.0000
	Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Capital	99.7187	125.0000	236.9100	80.0000

Animal Resource Development

Demand No : 29

Volume : I

DEMAND NO:- **29**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	32.0000	15779.0000	15811.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	32.0000	15779.0000	15811.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
29	**Animal Resource Development**				
2049	Interest Payments	0.0000	32.0000	0.0000	32.0000
2403	Animal Husbandry	10098.1927	11317.1000	11300.5000	14038.3700
2404	Dairy Development	168.7422	279.6500	229.6500	307.0000
2552	North Eastern Areas	0.0000	64.8000	116.6800	122.0000
4403	Capital Outlay on Animal Husbandry	60.3732	520.5000	17.2500	1300.1300
4552	Capital Outlay on North Eastern Areas	153.9056	4.0000	207.7600	11.5000
Total Demand No. 29		10481.2138	12218.0500	11871.8400	15811.0000
	Charged	0.0000	32.0000	0.0000	32.0000
	Out of which Revenue	0.0000	32.0000	0.0000	32.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10481.2138	12186.0500	11871.8400	15779.0000
	Out of which Revenue	10266.9349	11661.5500	11646.8300	14467.3700
	Out of which Capital	214.2788	524.5000	225.0100	1311.6300
	Total Revenue	10266.9349	11693.5500	11646.8300	14499.3700
	Total Capital	214.2788	524.5000	225.0100	1311.6300

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2403	Animal Husbandry						
2403 00							
2403 00		001	Direction and Administration	47.2238	170.0000	165.0000	175.0000
2403 00		101	Veterinary Services and Animal Health	16.0903	0.0000	0.0000	0.0000
2403 00		102	Cattle and Buffalo Development	5.1170	0.0000	0.0000	0.0000
2403 00		103	Poultry Development	11.0854	0.0000	0.0000	0.0000
2403 00		104	Sheep and Wool Development	13.0671	0.0000	0.0000	0.0000
2403 00		105	Piggery Development	29.5129	0.0000	0.0000	0.0000
2403 00		107	Fodder and Feed Development	21.8933	0.0000	0.0000	0.0000
2403 00		**Total:**		143.9898	170.0000	165.0000	175.0000
2403	**Total:**			143.9898	170.0000	165.0000	175.0000
			Total:	143.9898	170.0000	165.0000	175.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	143.9898	170.0000	165.0000	175.0000
			Revenue	143.9898	170.0000	165.0000	175.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Interest							
2049	Interest Payments						
2049 01		Interest on Internal Debt.					
2049 01		200	Interest on Other Internal Debts	0.0000	32.0000	0.0000	32.0000
2049 01		**Total:**		0.0000	32.0000	0.0000	32.0000
2049	**Total:**			0.0000	32.0000	0.0000	32.0000
			Total:	0.0000	32.0000	0.0000	32.0000
			Charged	0.0000	32.0000	0.0000	32.0000
Interest			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	32.0000	0.0000	32.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2403	Animal Husbandry						
2403 00							
2403 00		001	Direction and Administration	60.0000	100.0000	140.0000	140.0000
2403 00		**Total:**		60.0000	100.0000	140.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2403	**Total:**			60.0000	100.0000	140.0000	140.0000
			Total:	60.0000	100.0000	140.0000	140.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	60.0000	100.0000	140.0000	140.0000
			Revenue	60.0000	100.0000	140.0000	140.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2403	Animal Husbandry						
2403	00						
2403	00	109	Extension and Training	9.3778	9.3800	9.3800	9.3800
2403	00	789	Special Component Plan for Scheduled Caste	3.9646	3.9700	3.9700	5.9700
2403	00	796	Tribal Area sub-plan	6.6475	6.6500	6.6500	9.6500
2403	00		**Total:**	19.9899	20.0000	20.0000	25.0000
2403	**Total:**			19.9899	20.0000	20.0000	25.0000
			Total:	19.9899	20.0000	20.0000	25.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend			Voted	19.9899	20.0000	20.0000	25.0000
			Revenue	19.9899	20.0000	20.0000	25.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	4.9793	5.0000	13.0300	10.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
2403	00		**Total:**	4.9793	5.0000	13.0300	30.0000
2403	**Total:**			4.9793	5.0000	13.0300	30.0000
			Total:	4.9793	5.0000	13.0300	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	4.9793	5.0000	13.0300	30.0000
			Revenue	4.9793	5.0000	13.0300	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403	Animal Husbandry
2403	00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2403 00	101	Veterinary Services and Animal Health	28.9728	29.1600	29.1600	1.0000
2403 00	102	Cattle and Buffalo Development	11.2665	11.3700	11.3700	1.0000
2403 00	103	Poultry Development	11.8491	11.8800	11.8800	1.0000
2403 00	104	Sheep and Wool Development	2.9393	2.9500	2.9500	1.0000
2403 00	105	Piggery Development	11.3357	11.3800	11.3800	0.5000
2403 00	106	Other Live Stock Development	2.9256	2.9400	2.9400	0.5000
2403 00	789	Special Component Plan for Scheduled Caste	58.1907	61.4900	61.4900	100.0000
2403 00	796	Tribal Area sub-plan	64.9103	68.8300	68.8300	160.0000
2403 00		**Total:**	192.3901	200.0000	200.0000	265.0000
2403	**Total:**		192.3901	200.0000	200.0000	265.0000

Total:	192.3901	200.0000	200.0000	265.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	192.3901	200.0000	200.0000	265.0000
Revenue	192.3901	200.0000	200.0000	265.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

Supplies & Materials

2403 Animal Husbandry

2403 00

2403 00	101	Veterinary Services and Animal Health	3.8245	4.0000	4.0000	10.0000
2403 00	102	Cattle and Buffalo Development	1.0989	1.1000	0.6500	2.2000
2403 00	103	Poultry Development	2.0944	2.1000	1.2700	4.2000
2403 00	104	Sheep and Wool Development	0.9889	1.0000	0.6000	2.0000
2403 00	105	Piggery Development	1.5777	1.9000	1.1300	3.8000
2403 00	106	Other Live Stock Development	0.7452	0.7500	0.4500	1.5000
2403 00	107	Fodder and Feed Development	1.4420	1.4500	0.8700	3.3000
2403 00	789	Special Component Plan for Scheduled Caste	6.1560	6.2600	5.8500	0.0000
2403 00	796	Tribal Area sub-plan	5.3440	5.4400	9.1800	0.0000
2403 00		**Total:**	23.2716	24.0000	24.0000	27.0000
2403	**Total:**		23.2716	24.0000	24.0000	27.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	23.2716	24.0000	24.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	23.2716	24.0000	24.0000	27.0000
	Revenue	23.2716	24.0000	24.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	1085.8810	1168.8500	1159.8500	1330.0000
2403 00		**Total:**	1085.8810	1168.8500	1159.8500	1330.0000
2403	**Total:**		1085.8810	1168.8500	1159.8500	1330.0000

Total:	1085.8810	1168.8500	1159.8500	1330.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC Voted	1085.8810	1168.8500	1159.8500	1330.0000
Revenue	1085.8810	1168.8500	1159.8500	1330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552	North Eastern Areas					
2552 00						
2552 00	102	Small Scale Industries	0.0000	14.8000	0.0000	64.8000
2552 00	105	Forest Produce	0.0000	0.0000	32.3800	0.0000
2552 00	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	10.5800	0.0000
2552 00	796	Tribal Area sub-plan	0.0000	30.0000	53.3200	57.2000
2552 00		**Total:**	0.0000	64.8000	96.2800	122.0000
2552	**Total:**		0.0000	64.8000	96.2800	122.0000
4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	53.1643	0.0000	31.4900	0.0000
4552 00	105	Forest Produce	0.0000	0.0000	33.5400	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	54.0685	0.0000	74.9400	0.0000
4552 00	796	Tribal Area sub-plan	46.6728	0.0000	60.3300	0.0000
4552 00		**Total:**	153.9056	0.0000	200.3000	0.0000
4552	**Total:**		153.9056	0.0000	200.3000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	153.9056	64.8000	296.5800	122.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC	Voted	153.9056	64.8000	296.5800	122.0000
	Revenue	0.0000	64.8000	96.2800	122.0000
	Capital	153.9056	0.0000	200.3000	0.0000

Transfer of fund to TTAADC

2403	Animal Husbandry					
2403 00						
2403 00	796	Tribal Area sub-plan	189.0000	216.0000	216.0000	240.0000
2403 00		**Total:**	189.0000	216.0000	216.0000	240.0000
2403	**Total:**		189.0000	216.0000	216.0000	240.0000

	Total:	189.0000	216.0000	216.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC	Voted	189.0000	216.0000	216.0000	240.0000
	Revenue	189.0000	216.0000	216.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.0000	100.0000	0.0000	0.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	200.0000	0.0000	500.0000
4403 00	796	Tribal Area sub-plan	0.0000	200.0000	0.0000	0.0000
4403 00		**Total:**	0.0000	500.0000	0.0000	500.0000
4403	**Total:**		0.0000	500.0000	0.0000	500.0000

	Total:	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	500.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	500.0000

State Share / Contribution of CASP

2403	Animal Husbandry					
2403 00						
2403 00	101	Veterinary Services and Animal Health	5.6854	6.0000	0.0000	13.0000
2403 00	103	Poultry Development	0.0000	1.5000	30.1100	40.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2403 00	104	Sheep and Wool Development	0.0000	0.0000	6.8100	0.0000
2403 00	105	Piggery Development	0.0000	0.0000	7.5300	7.2000
2403 00	789	Special Component Plan for Scheduled Caste	0.6694	37.0000	11.1200	20.0000
2403 00	796	Tribal Area sub-plan	0.0135	56.0000	0.0000	20.0000
2403 00		**Total:**	6.3683	100.5000	55.5700	100.5000
2403		**Total:**	6.3683	100.5000	55.5700	100.5000
2552	North Eastern Areas					
2552 00						
2552 00	102	Small Scale Industries	0.0000	0.0000	7.2000	0.0000
2552 00	105	Forest Produce	0.0000	0.0000	6.8600	0.0000
2552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.2400	0.0000
2552 00	796	Tribal Area sub-plan	0.0000	0.0000	4.1000	0.0000
2552 00		**Total:**	0.0000	0.0000	20.4000	0.0000
2552		**Total:**	0.0000	0.0000	20.4000	0.0000
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	105	Piggery Development	0.0000	4.5000	0.0000	0.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	3.0000	0.0000	0.0000
4403 00		**Total:**	0.0000	7.5000	0.0000	0.0000
4403		**Total:**	0.0000	7.5000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	105	Forest Produce	0.0000	0.0000	3.4600	4.5000
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.5000	3.0000
4552 00	796	Tribal Area sub-plan	0.0000	4.0000	2.5000	4.0000
4552 00		**Total:**	0.0000	4.0000	7.4600	11.5000
4552		**Total:**	0.0000	4.0000	7.4600	11.5000
		Total:	6.3683	112.0000	83.4300	112.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP		Voted	6.3683	112.0000	83.4300	112.0000
		Revenue	6.3683	100.5000	75.9700	100.5000
		Capital	0.0000	11.5000	7.4600	11.5000

Others

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	30.3040	23.7000	26.2900	64.4000
2403 00	789	Special Component Plan for Scheduled Caste	7.6014	12.8500	15.1100	0.0000
2403 00	796	Tribal Area sub-plan	14.0148	17.4000	16.9600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403	00		**Total:**	51.9202	53.9500	58.3600	64.4000
2403			**Total:**	51.9202	53.9500	58.3600	64.4000
2404			Dairy Development				
2404	00						
2404	00	001	Direction and Administration	0.3997	0.5000	0.5000	0.0000
2404	00	789	Special Component Plan for Scheduled Caste	0.1982	0.2500	0.2500	0.0000
2404	00	796	Tribal Area sub-plan	0.2400	0.3000	0.3000	0.0000
2404	00		**Total:**	0.8379	1.0500	1.0500	0.0000
2404			**Total:**	0.8379	1.0500	1.0500	0.0000
4403			Capital Outlay on Animal Husbandry				
4403	00						
4403	00	101	Veterinary Services and Animal Health	1.4933	1.0000	0.6000	0.6000
4403	00		**Total:**	1.4933	1.0000	0.6000	0.6000
4403			**Total:**	1.4933	1.0000	0.6000	0.6000
			Total:	54.2514	56.0000	60.0100	65.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	54.2514	56.0000	60.0100	65.0000
			Revenue	52.7581	55.0000	59.4100	64.4000
			Capital	1.4933	1.0000	0.6000	0.6000

Salaries

2403			Animal Husbandry				
2403	00						
2403	00	001	Direction and Administration	3817.4916	7391.0000	7391.0000	8402.0000
2403	00	101	Veterinary Services and Animal Health	1527.0265	0.0000	0.0000	0.0000
2403	00	102	Cattle and Buffalo Development	678.7613	0.0000	0.0000	0.0000
2403	00	103	Poultry Development	151.9507	0.0000	0.0000	0.0000
2403	00	104	Sheep and Wool Development	40.5918	0.0000	0.0000	0.0000
2403	00	105	Piggery Development	36.1726	0.0000	0.0000	0.0000
2403	00	106	Other Live Stock Development	233.2795	0.0000	0.0000	0.0000
2403	00	107	Fodder and Feed Development	161.7615	0.0000	0.0000	0.0000
2403	00	109	Extension and Training	701.1858	525.5500	505.5500	570.0000
2403	00	113	Administrative Investigation and Statistics	46.6479	0.0000	0.0000	0.0000
2403	00		**Total:**	7394.8692	7916.5500	7896.5500	8972.0000
2403			**Total:**	7394.8692	7916.5500	7896.5500	8972.0000
2404			Dairy Development				
2404	00						
2404	00	001	Direction and Administration	105.0638	178.6000	178.6000	207.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2404	00	102	Dairy Development Projects	25.8541	0.0000	0.0000	0.0000
2404	00	195	Assistance to Co-operatives	36.9864	0.0000	0.0000	0.0000
2404	00		**Total:**	167.9043	178.6000	178.6000	207.0000
2404			**Total:**	167.9043	178.6000	178.6000	207.0000
			Total:	7562.7735	8095.1500	8075.1500	9179.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	7562.7735	8095.1500	8075.1500	9179.0000
			Revenue	7562.7735	8095.1500	8075.1500	9179.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403	Animal Husbandry						
2403	00						
2403	00	109	Extension and Training	31.7201	23.9000	28.2000	102.8000
2403	00	789	Special Component Plan for Scheduled Caste	16.7314	22.4000	21.3200	0.0000
2403	00	796	Tribal Area sub-plan	19.4417	37.7000	35.8700	0.0000
2403	00		**Total:**	67.8932	84.0000	85.3900	102.8000
2403			**Total:**	67.8932	84.0000	85.3900	102.8000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	109	Extension and Training	2.9157	4.0000	3.6000	3.2000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	4.0000	3.5100	0.0000
4403	00	796	Tribal Area sub-plan	2.9724	4.0000	3.5000	0.0000
4403	00		**Total:**	5.8881	12.0000	10.6100	3.2000
4403			**Total:**	5.8881	12.0000	10.6100	3.2000
			Total:	73.7813	96.0000	96.0000	106.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Veterinary College			Voted	73.7813	96.0000	96.0000	106.0000
			Revenue	67.8932	84.0000	85.3900	102.8000
			Capital	5.8881	12.0000	10.6100	3.2000

Heifer Rearing Scheme

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	15.7500	0.0000	10.0000	10.0000
2403	00	789	Special Component Plan for Scheduled Caste	14.9982	0.0000	10.0000	20.0000
2403	00	796	Tribal Area sub-plan	51.2457	0.0000	30.0000	30.0000
2403	00		**Total:**	81.9938	0.0000	50.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2403	**Total:**		81.9938	0.0000	50.0000	60.0000
		Total:	81.9938	0.0000	50.0000	60.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Heifer Rearing Scheme		Voted	81.9938	0.0000	50.0000	60.0000
		Revenue	81.9938	0.0000	50.0000	60.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403	Animal Husbandry					
2403 00						
2403 00	105	Piggery Development	10.0000	10.0000	10.0000	0.0000
2403 00	789	Special Component Plan for Scheduled Caste	39.4600	40.0000	40.0000	0.0000
2403 00	796	Tribal Area sub-plan	39.0400	40.0000	40.0000	105.0000
2403 00		**Total:**	88.5000	90.0000	90.0000	105.0000
2403	**Total:**		88.5000	90.0000	90.0000	105.0000
		Total:	88.5000	90.0000	90.0000	105.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Piggery Scheme		Voted	88.5000	90.0000	90.0000	105.0000
		Revenue	88.5000	90.0000	90.0000	105.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Plan for Dairy Development (NPDD)

2404	Dairy Development					
2404 00						
2404 00	102	Dairy Development Projects	0.0000	20.0000	0.0000	40.0000
2404 00	789	Special Component Plan for Scheduled Caste	0.0000	30.0000	0.0000	25.0000
2404 00	796	Tribal Area sub-plan	0.0000	50.0000	0.0000	35.0000
2404 00		**Total:**	0.0000	100.0000	0.0000	100.0000
2404	**Total:**		0.0000	100.0000	0.0000	100.0000
		Total:	0.0000	100.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Plan for Dairy Development (NPDD)		Voted	0.0000	100.0000	0.0000	100.0000
		Revenue	0.0000	100.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Livestock Health and Disease Control Programme (NLHDCP)

2403	Animal Husbandry					
2403 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2403 00	101	Veterinary Services and Animal Health	91.0956	46.0000	37.1800	86.0000
2403 00	789	Special Component Plan for Scheduled Caste	21.7532	54.0000	28.4700	37.0000
2403 00	796	Tribal Area sub-plan	15.3656	100.0000	29.8600	75.0000
2403 00		**Total:**	128.2144	200.0000	95.5100	198.0000
2403		**Total:**	128.2144	200.0000	95.5100	198.0000
4403		Capital Outlay on Animal Husbandry				
4403 00						
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
4403 00		**Total:**	0.0000	0.0000	0.0000	2.0000
4403		**Total:**	0.0000	0.0000	0.0000	2.0000
		Total:	128.2144	200.0000	95.5100	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)		Voted	128.2144	200.0000	95.5100	200.0000
		Revenue	128.2144	200.0000	95.5100	198.0000
		Capital	0.0000	0.0000	0.0000	2.0000

CASP - National Livestock Management Programme (NLMP)

2403		Animal Husbandry				
2403 00						
2403 00	103	Poultry Development	0.0000	10.0000	190.0600	0.0000
2403 00	104	Sheep and Wool Development	0.0000	0.0000	115.4800	100.0000
2403 00	105	Piggery Development	53.2056	57.0000	91.5300	58.0000
2403 00	106	Other Live Stock Development	0.0000	20.0000	0.0000	0.0000
2403 00	107	Fodder and Feed Development	1.0290	13.0000	6.0500	5.5000
2403 00	789	Special Component Plan for Scheduled Caste	83.1010	100.0000	101.6900	61.0000
2403 00	796	Tribal Area sub-plan	3.1875	100.0000	0.0000	174.0000
2403 00		**Total:**	140.5231	300.0000	504.8100	398.5000
2403		**Total:**	140.5231	300.0000	504.8100	398.5000
4403		Capital Outlay on Animal Husbandry				
4403 00						
4403 00	105	Piggery Development	31.7526	0.0000	2.5000	1.5000
4403 00	789	Special Component Plan for Scheduled Caste	1.2381	0.0000	0.0000	0.0000
4403 00	796	Tribal Area sub-plan	20.0000	0.0000	3.5400	100.0000
4403 00		**Total:**	52.9908	0.0000	6.0400	101.5000
4403		**Total:**	52.9908	0.0000	6.0400	101.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Total:	193.5139	300.0000	510.8500	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Livestock Management Programme (NLMP)			Voted	193.5139	300.0000	510.8500	500.0000
			Revenue	140.5231	300.0000	504.8100	398.5000
			Capital	52.9908	0.0000	6.0400	101.5000
Feed for Animals / Birds							
2403	Animal Husbandry						
2403 00							
2403 00		102	Cattle and Buffalo Development	9.9932	5.0000	5.0000	10.0000
2403 00		103	Poultry Development	24.9930	10.0000	10.0000	25.0000
2403 00		104	Sheep and Wool Development	6.0996	6.1000	6.1000	6.1000
2403 00		105	Piggery Development	30.0983	20.0000	20.0000	35.0000
2403 00		106	Other Live Stock Development	4.9965	5.2000	5.2000	5.2000
2403 00		789	Special Component Plan for Scheduled Caste	96.6769	106.7000	106.7000	96.7000
2403 00		796	Tribal Area sub-plan	76.9979	97.0000	97.0000	97.0000
2403 00			**Total:**	249.8553	250.0000	250.0000	275.0000
2403	**Total:**			249.8553	250.0000	250.0000	275.0000
			Total:	249.8553	250.0000	250.0000	275.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Feed for Animals / Birds			Voted	249.8553	250.0000	250.0000	275.0000
			Revenue	249.8553	250.0000	250.0000	275.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Tripura Livestock Development Agency							
2403	Animal Husbandry						
2403 00							
2403 00		102	Cattle and Buffalo Development	12.0000	50.0000	30.0000	30.0000
2403 00		789	Special Component Plan for Scheduled Caste	23.0000	150.0000	90.0000	100.0000
2403 00		796	Tribal Area sub-plan	5.0000	200.0000	120.0000	120.0000
2403 00			**Total:**	40.0000	400.0000	240.0000	250.0000
2403	**Total:**			40.0000	400.0000	240.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	40.0000	400.0000	240.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura Livestock Development Agency	Voted	40.0000	400.0000	240.0000	250.0000
	Revenue	40.0000	400.0000	240.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	0.5441	0.5500	0.5500	3.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.7347	0.8000	0.8000	0.0000
2403 00	796	Tribal Area sub-plan	0.8887	0.9000	0.9000	0.0000
2403 00	**Total:**		2.1675	2.2500	2.2500	3.0000
2403	**Total:**		2.1675	2.2500	2.2500	3.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	2.1675	2.2500	2.2500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Efficiency Development Programme	Voted	2.1675	2.2500	2.2500	3.0000
	Revenue	2.1675	2.2500	2.2500	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	0.0000	0.0000	0.0000	3.0000
2403 00	**Total:**		0.0000	0.0000	0.0000	3.0000
2403	**Total:**		0.0000	0.0000	0.0000	3.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)	Voted	0.0000	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403	Animal Husbandry					
2403 00						
2403 00	113	Administrative Investigation and Statistics	55.0966	1.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2403 00 789	Special Component Plan for Scheduled Caste		8.1090	2.0000	0.1700	2.0000
2403 00 796	Tribal Area sub-plan		37.9930	2.0000	0.0000	2.0000
2403 00	**Total:**		101.1986	5.0000	0.1700	5.0000
2403	**Total:**		101.1986	5.0000	0.1700	5.0000
		Total:	101.1986	5.0000	0.1700	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Integrated sample survey and Livestock Census		Voted	101.1986	5.0000	0.1700	5.0000
		Revenue	101.1986	5.0000	0.1700	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2403	Animal Husbandry					
2403 00						
2403 00 001	Direction and Administration		24.2093	10.0000	8.0100	10.0000
2403 00	**Total:**		24.2093	10.0000	8.0100	10.0000
2403	**Total:**		24.2093	10.0000	8.0100	10.0000
		Total:	24.2093	10.0000	8.0100	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	24.2093	10.0000	8.0100	10.0000
		Revenue	24.2093	10.0000	8.0100	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2403	Animal Husbandry					
2403 00						
2403 00 001	Direction and Administration		0.9762	1.0000	1.0000	1.0000
2403 00	**Total:**		0.9762	1.0000	1.0000	1.0000
2403	**Total:**		0.9762	1.0000	1.0000	1.0000
		Total:	0.9762	1.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.9762	1.0000	1.0000	1.0000
		Revenue	0.9762	1.0000	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404	Dairy Development					
2404 00						
2404 00 102	Dairy Development Projects		0.0000	0.0000	26.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2404 00 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	8.5000	0.0000
2404 00 796	Tribal Area sub-plan		0.0000	0.0000	15.5000	0.0000
2404 00	**Total:**		0.0000	0.0000	50.0000	0.0000
2404	**Total:**		0.0000	0.0000	50.0000	0.0000
		Total:	0.0000	0.0000	50.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS		Voted	0.0000	0.0000	50.0000	0.0000
		Revenue	0.0000	0.0000	50.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP

2403	Animal Husbandry					
2403 00						
2403 00 101	Veterinary Services and Animal Health		0.0000	0.0000	25.0000	0.0000
2403 00	**Total:**		0.0000	0.0000	25.0000	0.0000
2403	**Total:**		0.0000	0.0000	25.0000	0.0000
		Total:	0.0000	0.0000	25.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Foot and Mouth Disease Control Programme Under NADCP		Voted	0.0000	0.0000	25.0000	0.0000
		Revenue	0.0000	0.0000	25.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2403	Animal Husbandry					
2403 00						
2403 00 911	Deduct-Recoveries of Overpayments		0.0020	0.0000	0.0000	0.0000
2403 00	**Total:**		0.0020	0.0000	0.0000	0.0000
2403	**Total:**		0.0020	0.0000	0.0000	0.0000
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00 901	Deduct-Receipt and Recoveries on Capital account		0.0010	0.0000	0.0000	0.0000
4403 00	**Total:**		0.0010	0.0000	0.0000	0.0000
4403	**Total:**		0.0010	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0030	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	Voted	0.0030	0.0000	0.0000	0.0000
	Revenue	0.0020	0.0000	0.0000	0.0000
	Capital	0.0010	0.0000	0.0000	0.0000
	Recovery of Scheme	13.2975	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	Voted	13.2975	0.0000	0.0000	0.0000
	Revenue	11.8848	0.0000	0.0000	0.0000
	Capital	1.4127	0.0000	0.0000	0.0000
	Net Amount of Scheme	-13.2965	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	Voted	-13.2945	0.0000	0.0000	0.0000
	Revenue	-11.8828	0.0000	0.0000	0.0000
	Capital	-1.4117	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403	Animal Husbandry					
2403	00					
2403	00	103	Poultry Development	0.0000	0.0000	0.0000	104.0000
2403	00	104	Sheep and Wool Development	0.0000	0.0000	0.0000	75.0000
2403	00	105	Piggery Development	0.0000	0.0000	0.0000	75.0000
2403	00	106	Other Live Stock Development	0.0000	0.0000	0.0000	26.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	268.6400
2403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	389.0300
2403	00		**Total:**	0.0000	0.0000	0.0000	937.6700
2403	**Total:**			0.0000	0.0000	0.0000	937.6700
4403	Capital Outlay on Animal Husbandry					
4403	00					
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	14.8600
4403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	102.4700
4403	00		**Total:**	0.0000	0.0000	0.0000	117.3300
4403	**Total:**			0.0000	0.0000	0.0000	117.3300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	1055.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Voted	0.0000	0.0000	0.0000	1055.0000
	Revenue	0.0000	0.0000	0.0000	937.6700
	Capital	0.0000	0.0000	0.0000	117.3300

Duck Breeding Farm

4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	106	Other Live Stock Development	0.0000	0.0000	0.0000	30.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	70.0000
4403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
4403 00		**Total:**	0.0000	0.0000	0.0000	200.0000
4403	**Total:**		0.0000	0.0000	0.0000	200.0000

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Duck Breeding Farm	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

Construction of brooder House

2403	Animal Husbandry					
2403 00						
2403 00	103	Poultry Development	0.0000	0.0000	0.0000	10.5000
2403 00		**Total:**	0.0000	0.0000	0.0000	10.5000
2403	**Total:**		0.0000	0.0000	0.0000	10.5000
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	21.0000
4403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	118.5000
4403 00		**Total:**	0.0000	0.0000	0.0000	139.5000
4403	**Total:**		0.0000	0.0000	0.0000	139.5000

	Total:	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Construction of brooder House	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	10.5000
	Capital	0.0000	0.0000	0.0000	139.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Strengthening of Government Firms						
2403 Animal Husbandry						
2403 00						
2403 00	102	Cattle and Buffalo Development	0.0000	0.0000	0.0000	25.0000
2403 00	103	Poultry Development	0.0000	0.0000	0.0000	25.0000
2403 00	104	Sheep and Wool Development	0.0000	0.0000	0.0000	25.0000
2403 00	105	Piggery Development	0.0000	0.0000	0.0000	25.0000
2403 00	106	Other Live Stock Development	0.0000	0.0000	0.0000	20.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	80.0000
2403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
2403 00		**Total:**	0.0000	0.0000	0.0000	300.0000
2403	**Total:**		0.0000	0.0000	0.0000	300.0000
		Total:	0.0000	0.0000	0.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Strengthening of Government Firms		Voted	0.0000	0.0000	0.0000	300.0000
		Revenue	0.0000	0.0000	0.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Strengtheing of Pig breeding Firms						
4403 Capital Outlay on Animal Husbandry						
4403 00						
4403 00	105	Piggery Development	0.0000	0.0000	0.0000	35.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	19.0000
4403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	55.0000
4403 00		**Total:**	0.0000	0.0000	0.0000	109.0000
4403	**Total:**		0.0000	0.0000	0.0000	109.0000
		Total:	0.0000	0.0000	0.0000	109.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Strengtheing of Pig breeding Firms		Voted	0.0000	0.0000	0.0000	109.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	109.0000
Construction of Boys and Girls Hostels						
4403 Capital Outlay on Animal Husbandry						
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.0000	0.0000	0.0000	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.0000
4403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	80.0000
4403 00		**Total:**	0.0000	0.0000	0.0000	127.0000
4403		**Total:**	0.0000	0.0000	0.0000	127.0000
		Total:	0.0000	0.0000	0.0000	127.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Construction of Boys and Girls Hostels		Voted	0.0000	0.0000	0.0000	127.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	127.0000

Tripura State Animal Welfare Board

2403		Animal Husbandry				
2403 00						
2403 00	101	Veterinary Services and Animal Health	0.0000	0.0000	0.0000	4.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3.0000
2403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	3.0000
2403 00		**Total:**	0.0000	0.0000	0.0000	10.0000
2403		**Total:**	0.0000	0.0000	0.0000	10.0000
		Total:	0.0000	0.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura State Animal Welfare Board		Voted	0.0000	0.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000
		Total - Demand:- 29	10481.2138	12218.0500	11871.8400	15811.0000
		Charged	0.0000	32.0000	0.0000	32.0000
		Voted	10481.2138	12186.0500	11871.8400	15779.0000
		Revenue	10266.9349	11693.5500	11646.8300	14499.3700
		Capital	214.2788	524.5000	225.0100	1311.6300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 29		10481.2138	12218.0500	11871.8400	15811.0000
	Charged	0.0000	32.0000	0.0000	32.0000
	Voted	10481.2138	12186.0500	11871.8400	15779.0000
	Revenue	10266.9349	11693.5500	11646.8300	14499.3700
	Capital	214.2788	524.5000	225.0100	1311.6300
Recovery: Demand:- 29		13.2975	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.2975	0.0000	0.0000	0.0000
	Revenue	11.8848	0.0000	0.0000	0.0000
	Capital	1.4127	0.0000	0.0000	0.0000
Net Amount: Demand:- 29		10467.9163	12218.0500	11871.8400	15811.0000
	Charged	0.0000	32.0000	0.0000	32.0000
	Voted	10467.9163	12186.0500	11871.8400	15779.0000
	Revenue	10255.0501	11693.5500	11646.8300	14499.3700
	Capital	212.8661	524.5000	225.0100	1311.6300

Forest

Demand No : 30

Volume : I

DEMAND NO:- **30**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	26895.5000	26895.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	26895.5000	26895.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
30	**Forest**				
2059	Public Works	10.0000	10.0000	11.2500	32.0000
2402	Soil and Water Conservation	142.3723	172.0000	141.5000	152.0000
2406	Forestry and Wild Life	11172.7016	19534.8000	16441.1100	26691.5000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	20.0000
4406	Capital Outlay on Forestry and Wild Life	1005.0000	0.0000	0.0000	0.0000
Total Demand No. 30		12330.0740	19716.8000	16593.8600	26895.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12330.0740	19716.8000	16593.8600	26895.5000
	Out of which Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Out of which Capital	1005.0000	0.0000	0.0000	20.0000
	Total Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Total Capital	1005.0000	0.0000	0.0000	20.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	372.3024	412.0000	400.0000	440.0000
2406 01		**Total:**	372.3024	412.0000	400.0000	440.0000
2406	**Total:**		372.3024	412.0000	400.0000	440.0000

	Total:	372.3024	412.0000	400.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	372.3024	412.0000	400.0000	440.0000
	Revenue	372.3024	412.0000	400.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	52.8075	40.0000	40.0000	41.0000
2406 01	789	Special Component Plan for Scheduled Caste	28.5000	50.0000	33.1400	35.0000
2406 01	796	Tribal Area sub-plan	46.0000	70.0000	54.8600	50.0000
2406 01		**Total:**	127.3075	160.0000	128.0000	126.0000
2406	**Total:**		127.3075	160.0000	128.0000	126.0000

	Total:	127.3075	160.0000	128.0000	126.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	127.3075	160.0000	128.0000	126.0000
	Revenue	127.3075	160.0000	128.0000	126.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60	051	Construction	0.0000	0.0000	0.0000	7.0000
4059 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.0000
4059 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	8.0000
4059 60		**Total:**	0.0000	0.0000	0.0000	20.0000
4059	**Total:**		0.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	10.0000	10.0000	11.2500	14.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
2059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
2059 80	**Total:**		10.0000	10.0000	11.2500	32.0000
2059	**Total:**		10.0000	10.0000	11.2500	32.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	12.0000
2406 01	800	Other expenditure	18.7500	18.7500	18.7500	10.0000
2406 01	**Total:**		18.7500	18.7500	18.7500	30.0000
2406	**Total:**		18.7500	18.7500	18.7500	30.0000

Total:	28.7500	28.7500	30.0000	62.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	28.7500	28.7500	30.0000	62.0000
Revenue	28.7500	28.7500	30.0000	62.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	299.7138	320.0000	290.0000	320.0000
2406 01	**Total:**		299.7138	320.0000	290.0000	320.0000
2406	**Total:**		299.7138	320.0000	290.0000	320.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	299.7138	320.0000	290.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	299.7138	320.0000	290.0000	320.0000
	Revenue	299.7138	320.0000	290.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406		Forestry and Wild Life				
2406	01	Forestry				
2406	01	101	Forest Conservation, Development and Regeneration	1.5340	2.0000	3.7459	2.7000
2406	01	789	Special Component Plan for Scheduled Caste	1.1800	1.4500	3.8420	2.4500
2406	01	796	Tribal Area sub-plan	1.7900	2.1500	5.2230	2.8500
2406	01		**Total:**	4.5040	5.6000	12.8109	8.0000
2406	04		Afforestation and Ecology Development				
2406	04	101	National Afforestation and Ecology Development programme.	5.1290	9.0000	4.7500	6.1000
2406	04	789	Special Component Plan for Scheduled Caste	2.5700	5.0000	3.1100	3.0000
2406	04	796	Tribal Area sub-plan	4.3900	8.0000	5.4000	4.9000
2406	04		**Total:**	12.0890	22.0000	13.2600	14.0000
2406		**Total:**		16.5930	27.6000	26.0709	22.0000

Total:	16.5930	27.6000	26.0709	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share Voted	16.5930	27.6000	26.0709	22.0000
Revenue	16.5930	27.6000	26.0709	22.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2406		Forestry and Wild Life				
2406	01	Forestry				
2406	01	101	Forest Conservation, Development and Regeneration	0.0000	1500.0000	1860.0000	4000.0000
2406	01	789	Special Component Plan for Scheduled Caste	0.0000	1500.0000	660.0000	2000.0000
2406	01	796	Tribal Area sub-plan	0.0000	3000.0000	1180.0000	4000.0000
2406	01		**Total:**	0.0000	6000.0000	3700.0000	10000.0000
2406		**Total:**		0.0000	6000.0000	3700.0000	10000.0000
4406		Capital Outlay on Forestry and Wild Life				

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4406 01		Forestry				
4406 01	101	Forest Conservation, Development and Regeneration	522.6000	0.0000	0.0000	0.0000
4406 01	789	Special Component Plan for Scheduled Caste	170.8500	0.0000	0.0000	0.0000
4406 01	796	Tribal Area sub-plan	311.5500	0.0000	0.0000	0.0000
4406 01		**Total:**	1005.0000	0.0000	0.0000	0.0000
4406	**Total:**		1005.0000	0.0000	0.0000	0.0000
		Total:	1005.0000	6000.0000	3700.0000	10000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - EAP		Voted	1005.0000	6000.0000	3700.0000	10000.0000
		Revenue	0.0000	6000.0000	3700.0000	10000.0000
		Capital	1005.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2406		Forestry and Wild Life				
2406 01		Forestry				
2406 01	796	Tribal Area sub-plan	64.0000	64.0000	64.0000	72.0000
2406 01		**Total:**	64.0000	64.0000	64.0000	72.0000
2406	**Total:**		64.0000	64.0000	64.0000	72.0000
		Total:	64.0000	64.0000	64.0000	72.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	64.0000	64.0000	64.0000	72.0000
		Revenue	64.0000	64.0000	64.0000	72.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2406		Forestry and Wild Life				
2406 01		Forestry				
2406 01	101	Forest Conservation, Development and Regeneration	18.0746	10.8000	10.5200	23.0000
2406 01	102	Social and Farm Forestry	41.7600	25.0000	7.8600	14.0000
2406 01	789	Special Component Plan for Scheduled Caste	5.9090	21.0000	18.4400	15.0000
2406 01	796	Tribal Area sub-plan	10.7752	31.0000	23.6700	26.0000
2406 01		**Total:**	76.5188	87.8000	60.4900	78.0000
2406 02		Environmental Forestry and Wild Life				
2406 02	110	Wild Life Preservation	4.7604	6.1000	13.5921	9.3000
2406 02	789	Special Component Plan for Scheduled Caste	1.6984	3.5000	5.9530	4.0000
2406 02	796	Tribal Area sub-plan	3.0972	5.0000	9.8940	6.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406 02			**Total:**	9.5561	14.6000	29.4391	20.0000
2406			**Total:**	86.0749	102.4000	89.9291	98.0000
			Total:	86.0749	102.4000	89.9291	98.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	86.0749	102.4000	89.9291	98.0000
			Revenue	86.0749	102.4000	89.9291	98.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001		Direction and Administration	138.4572	109.0000	114.3260	98.2200
2406 01	003		Education and Training	1.6500	3.0000	3.1600	3.0000
2406 01	005		Survey and Utilization of Forest Resources	0.7490	3.0000	2.1000	3.0000
2406 01	789		Special Component Plan for Scheduled Caste	35.2389	40.0000	40.0500	49.0000
2406 01	796		Tribal Area sub-plan	56.3443	73.5000	70.5140	77.7800
2406 01	800		Other expenditure	0.6400	3.0000	2.2000	3.0000
2406 01			**Total:**	233.0794	231.5000	232.3500	234.0000
2406 02	Environmental Forestry and Wild Life						
2406 02	110		Wild Life Preservation	15.8819	18.5000	17.6500	18.0000
2406 02			**Total:**	15.8819	18.5000	17.6500	18.0000
2406			**Total:**	248.9613	250.0000	250.0000	252.0000
			Total:	248.9613	250.0000	250.0000	252.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	248.9613	250.0000	250.0000	252.0000
			Revenue	248.9613	250.0000	250.0000	252.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2402	Soil and Water Conservation						
2402 00							
2402 00	102		Soil Conservation	141.5081	170.0000	140.0000	150.0000
2402 00			**Total:**	141.5081	170.0000	140.0000	150.0000
2402			**Total:**	141.5081	170.0000	140.0000	150.0000
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001		Direction and Administration	8144.6352	8559.3000	8270.0000	9433.0000
2406 01			**Total:**	8144.6352	8559.3000	8270.0000	9433.0000
2406			**Total:**	8144.6352	8559.3000	8270.0000	9433.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	8286.1433	8729.3000	8410.0000	9583.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	8286.1433	8729.3000	8410.0000	9583.0000
	Revenue	8286.1433	8729.3000	8410.0000	9583.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	236.0000	200.0000	168.5000	160.0000
2406 02	789	Special Component Plan for Scheduled Caste	14.0000	100.0000	81.5000	90.0000
2406 02	**Total:**		250.0000	300.0000	250.0000	250.0000
2406	**Total:**		250.0000	300.0000	250.0000	250.0000

Total:	250.0000	300.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Feed for Animals / Birds — Voted	250.0000	300.0000	250.0000	250.0000
Revenue	250.0000	300.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	375.8800	201.0000	122.0800	120.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	119.0000	39.5500	50.0000
2406 01	796	Tribal Area sub-plan	0.0000	180.0000	72.1200	80.0000
2406 01	**Total:**		375.8800	500.0000	233.7500	250.0000
2406	**Total:**		375.8800	500.0000	233.7500	250.0000

Total:	375.8800	500.0000	233.7500	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Afforestation Programme (Green India Mission) — Voted	375.8800	500.0000	233.7500	250.0000
Revenue	375.8800	500.0000	233.7500	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Conservation of Natural Resources and Ecosystems

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	100.0000	162.6713	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406	01	789	Special Component Plan for Scheduled Caste	2.1754	80.0000	51.0216	100.0000
2406	01	796	Tribal Area sub-plan	0.0000	120.0000	96.9771	150.0000
2406	01		**Total:**	2.1754	300.0000	310.6700	400.0000
2406			**Total:**	2.1754	300.0000	310.6700	400.0000

Total:	2.1754	300.0000	310.6700	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1754	300.0000	310.6700	400.0000
Revenue	2.1754	300.0000	310.6700	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Conservation of Natural Resources and Ecosystems

CASP - Integrated Development of Wild Life Habitats

2406			Forestry and Wild Life				
2406	02		Environmental Forestry and Wild Life				
2406	02	110	Wild Life Preservation	32.6281	46.0000	108.9900	68.6000
2406	02	789	Special Component Plan for Scheduled Caste	27.5500	31.5000	57.1500	31.6000
2406	02	796	Tribal Area sub-plan	35.1218	42.5000	98.6800	49.8000
2406	02		**Total:**	95.2999	120.0000	264.8200	150.0000
2406			**Total:**	95.2999	120.0000	264.8200	150.0000

Total:	95.2999	120.0000	264.8200	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	95.2999	120.0000	264.8200	150.0000
Revenue	95.2999	120.0000	264.8200	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Development of Wild Life Habitats

CSS - Project Elephant

2406			Forestry and Wild Life				
2406	01		Forestry				
2406	01	101	Forest Conservation, Development and Regeneration	12.4300	36.0000	15.1500	15.5000
2406	01	789	Special Component Plan for Scheduled Caste	11.5048	24.5000	7.3500	10.8000
2406	01	796	Tribal Area sub-plan	18.5950	39.5000	10.8000	13.7000
2406	01		**Total:**	42.5298	100.0000	33.3000	40.0000
2406			**Total:**	42.5298	100.0000	33.3000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	42.5298	100.0000	33.3000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Project Elephant	Voted	42.5298	100.0000	33.3000	40.0000
	Revenue	42.5298	100.0000	33.3000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406	Forestry and Wild Life					
2406 04	Afforestation and Ecology Development					
2406 04	101	National Afforestation and Ecology Development programme.	49.8360	68.0000	38.8500	51.0000
2406 04	789	Special Component Plan for Scheduled Caste	20.9500	29.0000	28.0000	25.5000
2406 04	796	Tribal Area sub-plan	37.7434	53.0000	52.5000	43.5000
2406 04	**Total:**		108.5294	150.0000	119.3500	120.0000
2406	**Total:**		108.5294	150.0000	119.3500	120.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	108.5294	150.0000	119.3500	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Intensification of Forest Management Scheme	Voted	108.5294	150.0000	119.3500	120.0000
	Revenue	108.5294	150.0000	119.3500	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	0.0000	1.0000	3.0000	45.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	3.0000	20.0000
2406 02	796	Tribal Area sub-plan	0.0000	0.0000	4.0000	35.0000
2406 02	**Total:**		0.0000	1.0000	10.0000	100.0000
2406	**Total:**		0.0000	1.0000	10.0000	100.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	1.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Assistance to Sepahijala Zoo	Voted	0.0000	1.0000	10.0000	100.0000
	Revenue	0.0000	1.0000	10.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406	Forestry and Wild Life					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2406 01	Forestry					
2406 01 101	Forest Conservation, Development and Regeneration		13.0000	13.0000	13.0000	14.7500
2406 01 789	Special Component Plan for Scheduled Caste		6.7500	6.7500	6.7500	7.0000
2406 01 796	Tribal Area sub-plan		10.2500	10.2500	10.2500	10.2500
2406 01	**Total:**		30.0000	30.0000	30.0000	32.0000
2406	**Total:**		30.0000	30.0000	30.0000	32.0000
		Total:	30.0000	30.0000	30.0000	32.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Vanmahotsav		Voted	30.0000	30.0000	30.0000	32.0000
		Revenue	30.0000	30.0000	30.0000	32.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02 112	Public Gardens		134.4380	0.0000	1.5000	25.0000
2406 02 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	1.5000	9.0000
2406 02 796	Tribal Area sub-plan		0.0000	0.0000	2.0000	16.0000
2406 02	**Total:**		134.4380	0.0000	5.0000	50.0000
2406	**Total:**		134.4380	0.0000	5.0000	50.0000
		Total:	134.4380	0.0000	5.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Beautification		Voted	134.4380	0.0000	5.0000	50.0000
		Revenue	134.4380	0.0000	5.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2402	Soil and Water Conservation					
2402 00						
2402 00 102	Soil Conservation		0.8642	2.0000	1.5000	2.0000
2402 00	**Total:**		0.8642	2.0000	1.5000	2.0000
2402	**Total:**		0.8642	2.0000	1.5000	2.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 001	Direction and Administration		3.7040	6.0000	4.9000	6.0000
2406 01	**Total:**		3.7040	6.0000	4.9000	6.0000
2406	**Total:**		3.7040	6.0000	4.9000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	4.5682	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	4.5682	8.0000	6.4000	8.0000
	Revenue	4.5682	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	003	Education and Training	78.4652	10.5000	5.0000	10.5000
2406 01	**Total:**		78.4652	10.5000	5.0000	10.5000
2406	**Total:**		78.4652	10.5000	5.0000	10.5000

Total:	78.4652	10.5000	5.0000	10.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78.4652	10.5000	5.0000	10.5000
Revenue	78.4652	10.5000	5.0000	10.5000
Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

NCE (Non Timber Forest Product)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	105	Forest Produce	1.2500	1.2500	1.2500	4.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000
2406 01	**Total:**		1.2500	1.2500	1.2500	10.0000
2406	**Total:**		1.2500	1.2500	1.2500	10.0000

Total:	1.2500	1.2500	1.2500	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2500	1.2500	1.2500	10.0000
Revenue	1.2500	1.2500	1.2500	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

Tripura Bio Diversity Board

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	2.0000	2.0000	2.0000	4.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2406 01	**Total:**		2.0000	2.0000	2.0000	10.0000
2406	**Total:**		2.0000	2.0000	2.0000	10.0000
		Total:	2.0000	2.0000	2.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Bio Diversity Board		Voted	2.0000	2.0000	2.0000	10.0000
		Revenue	2.0000	2.0000	2.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	0.0000	0.0000	4.3200	5.0000
2406 01	**Total:**		0.0000	0.0000	4.3200	5.0000
2406	**Total:**		0.0000	0.0000	4.3200	5.0000
		Total:	0.0000	0.0000	4.3200	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	0.0000	4.3200	5.0000
		Revenue	0.0000	0.0000	4.3200	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	105	Forest Produce	40.0000	0.0000	2.0000	4.0000
2406 01	789	Special Component Plan for Scheduled Caste	31.9049	0.0000	3.0000	2.0000
2406 01	796	Tribal Area sub-plan	100.2308	0.0000	5.0000	4.0000
2406 01	**Total:**		172.1357	0.0000	10.0000	10.0000
2406	**Total:**		172.1357	0.0000	10.0000	10.0000
		Total:	172.1357	0.0000	10.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Stengthening of Infrastructure for Forest Protection		Voted	172.1357	0.0000	10.0000	10.0000
		Revenue	172.1357	0.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406	Forestry and Wild Life	
2406 04	Afforestation and Ecology Development	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2406	04	129	State Compensatory Afforestation	497.9563	2100.0000	1900.0000	2022.0000
2406	04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	800.0000
2406	04	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1400.0000
2406	04		**Total:**	497.9563	2100.0000	1900.0000	4222.0000
2406			**Total:**	497.9563	2100.0000	1900.0000	4222.0000
			Total:	497.9563	2100.0000	1900.0000	4222.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Compensatory Afforestation Fund (CAMPA)			Voted	497.9563	2100.0000	1900.0000	4222.0000
			Revenue	497.9563	2100.0000	1900.0000	4222.0000
			Capital	0.0000	0.0000	0.0000	0.0000
4406	Capital Outlay on Forestry and Wild Life						
4406	01		Forestry				
4406	01	901	Deduct-Receipts and Recoveries on Capital Accounts	0.0000	0.0000	0.0000	0.0000
4406	01		**Total:**	0.0000	0.0000	0.0000	0.0000
4406			**Total:**	0.0000	0.0000	0.0000	0.0000
			Total:	0.0000	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
			Recovery of Scheme	768.0800	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	768.0800	0.0000	0.0000	0.0000
			Revenue	502.3593	0.0000	0.0000	0.0000
			Capital	265.7207	0.0000	0.0000	0.0000
			Net Amount of Scheme	-768.0800	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit			Voted	-768.0800	0.0000	0.0000	0.0000
			Revenue	-502.3593	0.0000	0.0000	0.0000
			Capital	-265.7206	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2406 01 101	Forest Conservation, Development and Regeneration		0.0000	0.0000	7.0000	38.0000
2406 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	5.0000	35.0000
2406 01 796	Tribal Area sub-plan		0.0000	0.0000	8.0000	60.0000
2406 01	**Total:**		0.0000	0.0000	20.0000	133.0000
2406	**Total:**		0.0000	0.0000	20.0000	133.0000
		Total:	0.0000	0.0000	20.0000	133.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana		Voted	0.0000	0.0000	20.0000	133.0000
		Revenue	0.0000	0.0000	20.0000	133.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02 110	Wild Life Preservation		0.0000	0.0000	0.0000	45.0000
2406 02 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	20.0000
2406 02 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	35.0000
2406 02	**Total:**		0.0000	0.0000	0.0000	100.0000
2406	**Total:**		0.0000	0.0000	0.0000	100.0000
		Total:	0.0000	0.0000	0.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of Sepahijala Zoo		Voted	0.0000	0.0000	0.0000	100.0000
		Revenue	0.0000	0.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 30	12330.0740	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12330.0740	19716.8000	16593.8600	26895.5000
Revenue	11325.0740	19716.8000	16593.8600	26875.5000
Capital	1005.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 30	12330.0740	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12330.0740	19716.8000	16593.8600	26895.5000
Revenue	11325.0740	19716.8000	16593.8600	26875.5000
Capital	1005.0000	0.0000	0.0000	20.0000
Recovery: Demand:- 30	768.0800	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	768.0800	0.0000	0.0000	0.0000
Revenue	502.3593	0.0000	0.0000	0.0000
Capital	265.7207	0.0000	0.0000	0.0000
Net Amount: Demand:- 30	11561.9940	19716.8000	16593.8600	26895.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11561.9940	19716.8000	16593.8600	26895.5000
Revenue	10822.7146	19716.8000	16593.8600	26875.5000
Capital	739.2793	0.0000	0.0000	20.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- **31**

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

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	92752.6100	92752.6100
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	0.0000	89752.6100	89752.6100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
31	**Rural Development**				
2215	Water Supply and Sanitation	2127.2775	3150.0000	2150.0000	3150.0000
2216	Housing	24897.5557	19948.3500	13268.0300	16526.6300
2501	Special Programmes for Rural Development	25195.7446	28413.7000	22133.9400	27707.5200
2515	Other Rural Development programmes	15415.9543	108451.2800	32646.1400	45368.4600
4216	Capital Outlay on Housing	311.8880	0.0000	0.0000	0.0000
4515	Capital Outlay on other Rural Development Programmes	11708.5542	0.0000	2.1500	0.0000
Total Demand No. 31		79656.9743	159963.3300	70200.2600	92752.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	79656.9743	159963.3300	70200.2600	92752.6100
	Out of which Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Out of which Capital	12020.4422	0.0000	2.1500	0.0000
	Total Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Total Capital	12020.4422	0.0000	2.1500	0.0000

Continue Demand No:31

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2501	Special Programmes for Rural Development					
2501 01	Integrated Rural Development programme					
2501 01 001	Direction and Administration		55.1807	66.0000	66.0000	73.0000
2501 01	**Total:**		55.1807	66.0000	66.0000	73.0000
2501	**Total:**		55.1807	66.0000	66.0000	73.0000
		Total:	55.1807	66.0000	66.0000	73.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	55.1807	66.0000	66.0000	73.0000
		Revenue	55.1807	66.0000	66.0000	73.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 001	Direction and Administration		119.9994	150.0000	150.0000	150.0000
2215 01	**Total:**		119.9994	150.0000	150.0000	150.0000
2215	**Total:**		119.9994	150.0000	150.0000	150.0000
		Total:	119.9994	150.0000	150.0000	150.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	119.9994	150.0000	150.0000	150.0000
		Revenue	119.9994	150.0000	150.0000	150.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Suspense						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 799	Suspense		2007.2781	3000.0000	2000.0000	3000.0000
2215 01	**Total:**		2007.2781	3000.0000	2000.0000	3000.0000
2215	**Total:**		2007.2781	3000.0000	2000.0000	3000.0000
		Total:	2007.2781	3000.0000	2000.0000	3000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Suspense		Voted	2007.2781	3000.0000	2000.0000	3000.0000
		Revenue	2007.2781	3000.0000	2000.0000	3000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Recovery of Scheme	475.3767	3000.0000	2000.0000	3000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Suspense			Voted	475.3767	3000.0000	2000.0000	3000.0000
			Revenue	475.3767	3000.0000	2000.0000	3000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
			Net Amount of Scheme	-475.3767	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Suspense			Voted	1531.9014	0.0000	0.0000	0.0000
			Revenue	1531.9014	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition							
4515			Capital Outlay on other Rural Development Programmes				
4515 00							
4515 00		103	Rural Development	37.8441	0.0000	0.4900	0.0000
4515 00		789	Special Component Plan for Scheduled Caste	12.3721	0.0000	0.3700	0.0000
4515 00		796	Tribal Area sub-plan	22.5609	0.0000	1.2900	0.0000
4515 00			**Total:**	72.7771	0.0000	2.1500	0.0000
4515	**Total:**			72.7771	0.0000	2.1500	0.0000
			Total:	72.7771	0.0000	2.1500	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition			Voted	72.7771	0.0000	2.1500	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	72.7771	0.0000	2.1500	0.0000
State Share							
2515			Other Rural Development programmes				
2515 00							
2515 00		102	Community Development	24.8706	92.0000	51.7500	117.3000
2515 00		789	Special Component Plan for Scheduled Caste	12.8990	68.0000	38.2500	86.7000
2515 00		796	Tribal Area sub-plan	48.6868	240.0000	135.0000	306.0000
2515 00			**Total:**	86.4565	400.0000	225.0000	510.0000
2515	**Total:**			86.4565	400.0000	225.0000	510.0000
4515			Capital Outlay on other Rural Development Programmes				
4515 00							
4515 00		103	Rural Development	41.4000	0.0000	0.0000	0.0000
4515 00		789	Special Component Plan for Scheduled Caste	30.6000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4515 00	796	Tribal Area sub-plan	108.0000	0.0000	0.0000	0.0000
4515 00		**Total:**	180.0000	0.0000	0.0000	0.0000
4515		**Total:**	180.0000	0.0000	0.0000	0.0000
		Total:	266.4565	400.0000	225.0000	510.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share		Voted	266.4565	400.0000	225.0000	510.0000
		Revenue	86.4565	400.0000	225.0000	510.0000
		Capital	180.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515		Other Rural Development programmes				
2515 00						
2515 00	102	Community Development	0.0000	0.0000	0.0000	345.0000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
2515 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	900.0000
2515 00		**Total:**	0.0000	0.0000	0.0000	1500.0000
2515		**Total:**	0.0000	0.0000	0.0000	1500.0000
		Total:	0.0000	0.0000	0.0000	1500.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant		Voted	0.0000	0.0000	0.0000	1500.0000
		Revenue	0.0000	0.0000	0.0000	1500.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2216		Housing				
2216 03		Rural Housing				
2216 03	105	Indira Awaas Yojana	438.4376	500.0000	438.4500	380.1000
2216 03	789	Special Component Plan for Scheduled Caste	324.0656	400.0000	324.0800	280.9500
2216 03	796	Tribal Area sub-plan	1143.7598	1200.0000	1143.8100	991.5800
2216 03		**Total:**	1906.2630	2100.0000	1906.3400	1652.6300
2216		**Total:**	1906.2630	2100.0000	1906.3400	1652.6300
2501		Special Programmes for Rural Development				
2501 04		Integrated Rural Energy Planning Programme				
2501 04	105	Project Implementation	297.4199	200.0000	20.4400	23.0000
2501 04	789	Special Component Plan for Scheduled Caste	219.8321	150.0000	25.1100	17.0000
2501 04	796	Tribal Area sub-plan	775.8780	750.0000	55.3500	60.0000
2501 04		**Total:**	1293.1300	1100.0000	100.9000	100.0000
2501 06		Self Employment Programmes				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2501	06	102	National Rural Livelihood Mission	104.6914	100.0000	380.5000	276.0000
2501	06	789	Special Component Plan for Scheduled Caste	77.3806	50.0000	304.3800	204.0000
2501	06	796	Tribal Area sub-plan	273.1080	50.0000	721.3200	720.0000
2501	06		**Total:**	455.1800	200.0000	1406.2000	1200.0000
2501			**Total:**	1748.3100	1300.0000	1507.1000	1300.0000
2515			Other Rural Development programmes				
2515	00						
2515	00	102	Community Development	965.8689	2080.1200	1324.7600	1842.5800
2515	00	104	DRDA Administration	0.0000	0.0000	2.7300	6.0200
2515	00	789	Special Component Plan for Scheduled Caste	713.9031	1537.4800	948.0400	1366.3500
2515	00	796	Tribal Area sub-plan	2519.6580	5426.4000	3732.2500	4822.4200
2515	00		**Total:**	4199.4300	9044.0000	6007.7800	8037.3700
2515			**Total:**	4199.4300	9044.0000	6007.7800	8037.3700
4515			Capital Outlay on other Rural Development Programmes				
4515	00						
4515	00	102	Community Development	940.7207	0.0000	0.0000	0.0000
4515	00	789	Special Component Plan for Scheduled Caste	695.3153	0.0000	0.0000	0.0000
4515	00	796	Tribal Area sub-plan	2454.0540	0.0000	0.0000	0.0000
4515	00		**Total:**	4090.0900	0.0000	0.0000	0.0000
4515			**Total:**	4090.0900	0.0000	0.0000	0.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	11944.0930	12444.0000	9421.2200	10990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted	11944.0930	12444.0000	9421.2200	10990.0000
	Revenue	7854.0030	12444.0000	9421.2200	10990.0000
	Capital	4090.0900	0.0000	0.0000	0.0000

Others

2515			Other Rural Development programmes				
2515	00						
2515	00	001	Direction and Administration	36.9929	70.0000	72.0000	72.0000
2515	00		**Total:**	36.9929	70.0000	72.0000	72.0000
2515			**Total:**	36.9929	70.0000	72.0000	72.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	36.9929	70.0000	72.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	36.9929	70.0000	72.0000	72.0000
	Revenue	36.9929	70.0000	72.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Salaries							
2501	Special Programmes for Rural Development						
2501 01	Integrated Rural Development programme						
2501 01	001	Direction and Administration		7657.4540	8165.9300	8034.0000	9134.0000
2501 01	**Total:**			7657.4540	8165.9300	8034.0000	9134.0000
2501	**Total:**			7657.4540	8165.9300	8034.0000	9134.0000
			Total:	7657.4540	8165.9300	8034.0000	9134.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	7657.4540	8165.9300	8034.0000	9134.0000
			Revenue	7657.4540	8165.9300	8034.0000	9134.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CASP - Border Areas Development Programme (BADP)							
4515	Capital Outlay on other Rural Development Programmes						
4515 00							
4515 00	103	Rural Development		5.2287	0.0000	0.0000	0.0000
4515 00	**Total:**			5.2287	0.0000	0.0000	0.0000
4515	**Total:**			5.2287	0.0000	0.0000	0.0000
			Total:	5.2287	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - Border Areas Development Programme (BADP)			Voted	5.2287	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	5.2287	0.0000	0.0000	0.0000
Rural Housing Scheme							
2216	Housing						
2216 03	Rural Housing						
2216 03	102	Provision of house site to the landless		18.8320	0.0000	0.0000	0.0000
2216 03	789	Special Component Plan for Scheduled Caste		1.4737	0.0000	0.0000	0.0000
2216 03	796	Tribal Area sub-plan		18.6250	0.0000	0.0000	0.0000
2216 03	**Total:**			38.9307	0.0000	0.0000	0.0000
2216	**Total:**			38.9307	0.0000	0.0000	0.0000
4216	Capital Outlay on Housing						
4216 03	Rural Housing						
4216 03	789	Special Component Plan for Scheduled Caste		54.5710	0.0000	0.0000	0.0000
4216 03	796	Tribal Area sub-plan		199.7600	0.0000	0.0000	0.0000
4216 03	800	Other expenditure		57.5570	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4216 03	**Total:**		311.8880	0.0000	0.0000	0.0000
4216	**Total:**		311.8880	0.0000	0.0000	0.0000
		Total:	350.8187	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Rural Housing Scheme		Voted	350.8187	0.0000	0.0000	0.0000
		Revenue	38.9307	0.0000	0.0000	0.0000
		Capital	311.8880	0.0000	0.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216	Housing					
2216 03	Rural Housing					
2216 03	105	Indira Awaas Yojana	5279.0433	4105.1300	2613.1900	3421.0200
2216 03	789	Special Component Plan for Scheduled Caste	3901.9015	3034.2100	1931.4900	2528.5800
2216 03	796	Tribal Area sub-plan	13771.4172	10709.0100	6817.0100	8924.4000
2216 03	**Total:**		22952.3620	17848.3500	11361.6900	14874.0000
2216	**Total:**		22952.3620	17848.3500	11361.6900	14874.0000
		Total:	22952.3620	17848.3500	11361.6900	14874.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - Indira Awas Yojana (IAY)/PMAY-Rural		Voted	22952.3620	17848.3500	11361.6900	14874.0000
		Revenue	22952.3620	17848.3500	11361.6900	14874.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501	Special Programmes for Rural Development					
2501 04	Integrated Rural Energy Planning Programme					
2501 04	105	Project Implementation	2676.7791	3212.1400	186.8900	460.0000
2501 04	789	Special Component Plan for Scheduled Caste	1978.4889	2374.1900	136.0000	340.0000
2501 04	796	Tribal Area sub-plan	6982.9020	8379.4800	477.0600	1200.0000
2501 04	**Total:**		11638.1700	13965.8100	799.9500	2000.0000
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	942.2249	1130.6700	2694.2800	3496.1200
2501 06	789	Special Component Plan for Scheduled Caste	696.4271	835.7100	1993.5600	2584.0900
2501 06	796	Tribal Area sub-plan	2457.9780	2949.5800	7039.0500	9120.3100
2501 06	**Total:**		4096.6300	4915.9600	11726.8900	15200.5200
2501	**Total:**		15734.8000	18881.7700	12526.8400	17200.5200
2515	Other Rural Development programmes					
2515 00						
2515 00	104	DRDA Administration	0.0000	0.0000	49.2400	54.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	36.3900	40.0300
2515 00	796	Tribal Area sub-plan	0.0000	0.0000	128.4500	141.3000
2515 00		**Total:**	0.0000	0.0000	214.0800	235.4900
2515		**Total:**	0.0000	0.0000	214.0800	235.4900

Total:	15734.8000	18881.7700	12740.9200	17436.0100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15734.8000	18881.7700	12740.9200	17436.0100
Revenue	15734.8000	18881.7700	12740.9200	17436.0100
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

2515		Other Rural Development programmes				
2515 00						
2515 00	102	Community Development	2217.1697	21748.8000	5750.0000	6900.0000
2515 00	789	Special Component Plan for Scheduled Caste	1638.7888	16075.2000	4250.0000	5100.0000
2515 00	796	Tribal Area sub-plan	5783.9540	56736.0000	15000.0000	18000.0000
2515 00		**Total:**	9639.9125	94560.0000	25000.0000	30000.0000
2515		**Total:**	9639.9125	94560.0000	25000.0000	30000.0000
4515		Capital Outlay on other Rural Development Programmes				
4515 00						
4515 00	102	Community Development	1301.4941	0.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	961.9739	0.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan	3395.2020	0.0000	0.0000	0.0000
4515 00		**Total:**	5658.6700	0.0000	0.0000	0.0000
4515		**Total:**	5658.6700	0.0000	0.0000	0.0000

Total:	15298.5825	94560.0000	25000.0000	30000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15298.5825	94560.0000	25000.0000	30000.0000
Revenue	9639.9125	94560.0000	25000.0000	30000.0000
Capital	5658.6700	0.0000	0.0000	0.0000

CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

Professional Services

2515		Other Rural Development programmes				
2515 00						
2515 00	001	Direction and Administration	0.0000	0.0000	0.0000	2.0000
2515 00		**Total:**	0.0000	0.0000	0.0000	2.0000
2515		**Total:**	0.0000	0.0000	0.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rurban Mission

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	333.0300	887.8000	186.3000	1055.7000
2515 00	789	Special Component Plan for Scheduled Caste	246.1500	656.2000	137.7000	780.3000
2515 00	796	Tribal Area sub-plan	868.7700	2316.0000	486.0000	2754.0000
2515 00		**Total:**	1447.9500	3860.0000	810.0000	4590.0000
2515	**Total:**		1447.9500	3860.0000	810.0000	4590.0000
4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	391.4097	0.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	289.3098	0.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan	1021.0688	0.0000	0.0000	0.0000
4515 00		**Total:**	1701.7883	0.0000	0.0000	0.0000
4515	**Total:**		1701.7883	0.0000	0.0000	0.0000

Total:	3149.7384	3860.0000	810.0000	4590.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Rurban Mission Voted	3149.7384	3860.0000	810.0000	4590.0000
Revenue	1447.9500	3860.0000	810.0000	4590.0000
Capital	1701.7883	0.0000	0.0000	0.0000

Medical Re-imbursement

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	5.2124	17.2800	17.2800	21.6000
2515 00		**Total:**	5.2124	17.2800	17.2800	21.6000
2515	**Total:**		5.2124	17.2800	17.2800	21.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	5.2124	17.2800	17.2800	21.6000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	5.2124	17.2800	17.2800	21.6000
	Revenue	5.2124	17.2800	17.2800	21.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Transformation of aspiration Block Programme (TABP)

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	0.0000	100.0000	87.6000	87.6000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	75.0000	50.4000	50.4000
2515 00	796	Tribal Area sub-plan	0.0000	325.0000	162.0000	162.0000
2515 00	**Total:**		0.0000	500.0000	300.0000	300.0000
2515	**Total:**		0.0000	500.0000	300.0000	300.0000

Total:	0.0000	500.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	300.0000	300.0000
Revenue	0.0000	500.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transformation of aspiration Block Programme (TABP)

Chief Ministers Swanirbhar Parivar Yojana

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	0.0000	0.0000	0.0000	23.0000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2515 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	60.0000
2515 00	**Total:**		0.0000	0.0000	0.0000	100.0000
2515	**Total:**		0.0000	0.0000	0.0000	100.0000

Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Chief Ministers Swanirbhar Parivar Yojana

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Total - Demand:- 31	79656.9743	159963.3300	70200.2600	92752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79656.9743	159963.3300	70200.2600	92752.6100
Revenue	67636.5322	159963.3300	70198.1100	92752.6100
Capital	12020.4422	0.0000	2.1500	0.0000
Grand Total: Demand:- 31	79656.9743	159963.3300	70200.2600	92752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79656.9743	159963.3300	70200.2600	92752.6100
Revenue	67636.5322	159963.3300	70198.1100	92752.6100
Capital	12020.4422	0.0000	2.1500	0.0000
Recovery: Demand:- 31	475.3767	3000.0000	2000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	475.3767	3000.0000	2000.0000	3000.0000
Revenue	475.3767	3000.0000	2000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31	79181.5976	156963.3300	68200.2600	89752.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79181.5976	156963.3300	68200.2600	89752.6100
Revenue	67161.1554	156963.3300	68198.1100	89752.6100
Capital	12020.4422	0.0000	2.1500	0.0000

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

Demand No : 32

Volume : I

DEMAND NO:- **32**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6798.7000	6798.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6798.7000	6798.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
32	**T.R.P. & P.T.G.**				
2059	Public Works	0.4000	0.4000	1.0000	1.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1074.3349	2779.3300	3425.2040	5068.2000
2406	Forestry and Wild Life	1190.8139	1273.3700	1259.4960	1429.5000
4235	Capital Outlay on Social Security and Welfare	127.5000	255.0000	300.0000	300.0000
Total Demand No. 32		2393.0488	4308.1000	4985.7000	6798.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2393.0488	4308.1000	4985.7000	6798.7000
	Out of which Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Out of which Capital	127.5000	255.0000	300.0000	300.0000
	Total Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Total Capital	127.5000	255.0000	300.0000	300.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	2.8776	3.5000	2.7100	3.0000
2406 01		**Total:**	2.8776	3.5000	2.7100	3.0000
2406		**Total:**	2.8776	3.5000	2.7100	3.0000

	Total:	2.8776	3.5000	2.7100	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	2.8776	3.5000	2.7100	3.0000
	Revenue	2.8776	3.5000	2.7100	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	001	Direction and Administration	2.0000	2.0000	2.5000	2.5000
2225 02		**Total:**	2.0000	2.0000	2.5000	2.5000
2225		**Total:**	2.0000	2.0000	2.5000	2.5000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	1.1691	1.2000	1.2000	1.2000
2406 01		**Total:**	1.1691	1.2000	1.2000	1.2000
2406		**Total:**	1.1691	1.2000	1.2000	1.2000

	Total:	3.1691	3.2000	3.7000	3.7000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	3.1691	3.2000	3.7000	3.7000
	Revenue	3.1691	3.2000	3.7000	3.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.4000	0.4000	1.0000	1.0000
2059 80		**Total:**	0.4000	0.4000	1.0000	1.0000
2059		**Total:**	0.4000	0.4000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.4000	0.4000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	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		4.8464	4.8800	5.2040	5.9000
2225 02 282	Health		0.5000	0.5000	0.5000	0.8000
2225 02	**Total:**		5.3464	5.3800	5.7040	6.7000
2225	**Total:**		5.3464	5.3800	5.7040	6.7000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01 001	Direction and Administration		2.5685	2.6200	2.2960	3.3000
2406 01	**Total:**		2.5685	2.6200	2.2960	3.3000
2406	**Total:**		2.5685	2.6200	2.2960	3.3000
	Total:		7.9149	8.0000	8.0000	10.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Others	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		1179.6243	1262.0500	1247.2900	1418.0000
2406 01	**Total:**		1179.6243	1262.0500	1247.2900	1418.0000
2406	**Total:**		1179.6243	1262.0500	1247.2900	1418.0000
	Total:		1179.6243	1262.0500	1247.2900	1418.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Salaries	Voted		1179.6243	1262.0500	1247.2900	1418.0000
	Revenue		1179.6243	1262.0500	1247.2900	1418.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4235	Capital Outlay on Social Security and Welfare				
4235 01	Rehabilitation				
4235 01 190	Assistance to Public Sector and Other Undertakings	127.5000	255.0000	300.0000	300.0000
4235 01	**Total:**	127.5000	255.0000	300.0000	300.0000
4235	**Total:**	127.5000	255.0000	300.0000	300.0000

	Total:	127.5000	255.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Voted	127.5000	255.0000	300.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	127.5000	255.0000	300.0000	300.0000

Plantation

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development	0.0000	0.0000	0.0000	50.0000
2225 02	**Total:**	0.0000	0.0000	0.0000	50.0000
2225	**Total:**	0.0000	0.0000	0.0000	50.0000

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Plantation	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensive Rehabilitation of P.G.Tribes

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development	1066.9885	2771.9500	3417.0000	5009.0000
2225 02	**Total:**	1066.9885	2771.9500	3417.0000	5009.0000
2225	**Total:**	1066.9885	2771.9500	3417.0000	5009.0000

	Total:	1066.9885	2771.9500	3417.0000	5009.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Intensive Rehabilitation of P.G.Tribes	Voted	1066.9885	2771.9500	3417.0000	5009.0000
	Revenue	1066.9885	2771.9500	3417.0000	5009.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Exibition/Fair					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration		1.0000	1.0000	1.0000	1.0000
2406 01 **Total:**		1.0000	1.0000	1.0000	1.0000
2406 **Total:**		1.0000	1.0000	1.0000	1.0000
	Total:	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Exibition/Fair	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		3.5744	3.0000	5.0000	3.0000
2406 01 **Total:**		3.5744	3.0000	5.0000	3.0000
2406 **Total:**		3.5744	3.0000	5.0000	3.0000
	Total:	3.5744	3.0000	5.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	3.5744	3.0000	5.0000	3.0000
	Revenue	3.5744	3.0000	5.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 32		2393.0488	4308.1000	4985.7000	6798.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2393.0488	4308.1000	4985.7000	6798.7000
	Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Capital	127.5000	255.0000	300.0000	300.0000

Science, Technology & Environment

Demand No : 33

Volume : I

DEMAND NO:- **33**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1161.8200	1161.8200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1161.8200	1161.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
33	**Science, Technology & Environment**				
3425	Other Scientific Research	501.5607	572.4900	566.3041	910.5500
3435	Ecology and Environment	71.2700	24.5000	21.1559	25.4500
5425	Capital Outlay on other Scientific and Environmental Research	0.0000	225.8200	225.8200	225.8200
Total Demand No. 33		572.8307	822.8100	813.2800	1161.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	572.8307	822.8100	813.2800	1161.8200
	Out of which Revenue	572.8307	596.9900	587.4600	936.0000
	Out of which Capital	0.0000	225.8200	225.8200	225.8200
	Total Revenue	572.8307	596.9900	587.4600	936.0000
	Total Capital	0.0000	225.8200	225.8200	225.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
3425	Other Scientific Research					
3425 60	Others					
3425 60	001	Direction and Administration	3.6330	5.0000	5.0000	5.0000
3425 60	**Total:**		3.6330	5.0000	5.0000	5.0000
3425	**Total:**		3.6330	5.0000	5.0000	5.0000
		Total:	3.6330	5.0000	5.0000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		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	1.0834	1.5000	1.5000	2.0000
3425 60	**Total:**		1.0834	1.5000	1.5000	2.0000
3425	**Total:**		1.0834	1.5000	1.5000	2.0000
		Total:	1.0834	1.5000	1.5000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		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					
3425 60	200	Assistance to other Scientific bodies	5.1000	1.0000	1.0000	73.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	2.5000	2.5000	25.0000
3425 60	796	Tribal Area sub-plan	0.0000	1.0000	1.0000	45.0000
3425 60	**Total:**		5.1000	4.5000	4.5000	143.0000
3425	**Total:**		5.1000	4.5000	4.5000	143.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	5.1000	4.5000	4.5000	143.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TSCST	Voted	5.1000	4.5000	4.5000	143.0000
	Revenue	5.1000	4.5000	4.5000	143.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425			Other Scientific Research			
3425	60		Others			
3425	60	200	Assistance to other Scientific bodies	0.2500	0.2500	0.2500	0.2500
3425	60	789	Special Component Plan for Scheduled Caste	0.2500	0.2500	0.2500	0.2500
3425	60	796	Tribal Area sub-plan	0.5000	0.5000	0.5000	0.5000
3425	60		**Total:**	1.0000	1.0000	1.0000	1.0000
3425			**Total:**	1.0000	1.0000	1.0000	1.0000

	Total:	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TBTC	Voted	1.0000	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425			Other Scientific Research			
3425	60		Others			
3425	60	200	Assistance to other Scientific bodies	0.9000	0.5000	0.5000	1.5000
3425	60	789	Special Component Plan for Scheduled Caste	1.5000	2.0000	2.0000	1.5000
3425	60	796	Tribal Area sub-plan	1.5000	2.0000	2.0000	3.0000
3425	60		**Total:**	3.9000	4.5000	4.5000	6.0000
3425			**Total:**	3.9000	4.5000	4.5000	6.0000

	Total:	3.9000	4.5000	4.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Pollution Control Board	Voted	3.9000	4.5000	4.5000	6.0000
	Revenue	3.9000	4.5000	4.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

5425	Capital Outlay on other Scientific and Environmental Research

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5425 00						
5425 00	600	Other Services	0.0000	0.2400	0.2400	0.2400
5425 00	789	Special Component Plan for Scheduled Caste	0.0000	100.0000	100.0000	100.0000
5425 00	796	Tribal Area sub-plan	0.0000	103.0000	103.0000	103.0000
5425 00		**Total:**	0.0000	203.2400	203.2400	203.2400
5425		**Total:**	0.0000	203.2400	203.2400	203.2400
		Total:	0.0000	203.2400	203.2400	203.2400
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR		Voted	0.0000	203.2400	203.2400	203.2400
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	203.2400	203.2400	203.2400

State Share / Contribution of CASP

5425		Capital Outlay on other Scientific and Environmental Research				
5425 00						
5425 00	600	Other Services	0.0000	0.5800	0.5800	0.5800
5425 00	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	10.0000	10.0000
5425 00	796	Tribal Area sub-plan	0.0000	12.0000	12.0000	12.0000
5425 00		**Total:**	0.0000	22.5800	22.5800	22.5800
5425		**Total:**	0.0000	22.5800	22.5800	22.5800
		Total:	0.0000	22.5800	22.5800	22.5800
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP		Voted	0.0000	22.5800	22.5800	22.5800
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	22.5800	22.5800	22.5800

Others

3425		Other Scientific Research				
3425 60		Others				
3425 60	001	Direction and Administration	8.8090	21.0000	19.0105	23.1000
3425 60	004	Research and Development	3.8893	14.1800	14.7741	14.9500
3425 60	600	Other Schemes	0.0000	0.5000	0.3546	0.5000
3425 60	789	Special Component Plan for Scheduled Caste	6.9000	20.0000	23.8849	22.0000
3425 60	796	Tribal Area sub-plan	7.9000	21.0000	25.0000	24.0000
3425 60		**Total:**	27.4983	76.6800	83.0241	84.5500
3425		**Total:**	27.4983	76.6800	83.0241	84.5500
3435		Ecology and Environment				
3435 03		Environmental Research and Ecological Regeneration				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3435	03	103	Research and Ecological Regeneration	33.6900	3.2500	3.1773	3.1500
3435	03	104	Climate Change Action Programme	0.4800	2.0000	1.4184	2.0000
3435	03	789	Special Component Plan for Scheduled Caste	13.7250	8.5000	7.4822	8.1500
3435	03	796	Tribal Area sub-plan	23.3750	10.7500	9.0779	12.1500
3435	03		**Total:**	71.2700	24.5000	21.1559	25.4500
3435	**Total:**			71.2700	24.5000	21.1559	25.4500
			Total:	98.7683	101.1800	104.1800	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	98.7683	101.1800	104.1800	110.0000
			Revenue	98.7683	101.1800	104.1800	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425	Other Scientific Research						
3425	60	Others					
3425	60	001	Direction and Administration	459.2712	477.7100	465.0000	529.0000
3425	60		**Total:**	459.2712	477.7100	465.0000	529.0000
3425	**Total:**			459.2712	477.7100	465.0000	529.0000
			Total:	459.2712	477.7100	465.0000	529.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			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	0.0748	1.6000	1.2800	1.0000
3425	60		**Total:**	0.0748	1.6000	1.2800	1.0000
3425	**Total:**			0.0748	1.6000	1.2800	1.0000
			Total:	0.0748	1.6000	1.2800	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement			Voted	0.0748	1.6000	1.2800	1.0000
			Revenue	0.0748	1.6000	1.2800	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3425			Other Scientific Research				
3425	60		Others				
3425	60	001	Direction and Administration	0.0000	0.0000	0.5000	0.2500
3425	60		**Total:**	0.0000	0.0000	0.5000	0.2500
3425			**Total:**	0.0000	0.0000	0.5000	0.2500

Total:	0.0000	0.0000	0.5000	0.2500
Charged	0.0000	0.0000	0.0000	0.0000
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

Outsourcing of Services

Bio-Technology Natural Awarness Programme (DNA Club) under TBC

3425			Other Scientific Research				
3425	60		Others				
3425	60	004	Research and Development	0.0000	0.0000	0.0000	7.0000
3425	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3.0000
3425	60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	5.0000
3425	60		**Total:**	0.0000	0.0000	0.0000	15.0000
3425			**Total:**	0.0000	0.0000	0.0000	15.0000

Total:	0.0000	0.0000	0.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Bio-Technology Natural Awarness Programme (DNA Club) under TBC

College Biotech Club

3425			Other Scientific Research				
3425	60		Others				
3425	60	004	Research and Development	0.0000	0.0000	0.0000	2.2500
3425	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.5000
3425	60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	2.0000
3425	60		**Total:**	0.0000	0.0000	0.0000	5.7500
3425			**Total:**	0.0000	0.0000	0.0000	5.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	5.7500
	Charged	0.0000	0.0000	0.0000	0.0000
College Biotech Club	Voted	0.0000	0.0000	0.0000	5.7500
	Revenue	0.0000	0.0000	0.0000	5.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Mobile Planetarium

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	0.0000	0.0000	0.0000	14.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.0000
3425 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
3425 60	**Total:**		0.0000	0.0000	0.0000	30.0000
3425	**Total:**		0.0000	0.0000	0.0000	30.0000

	Total:	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	0.0000	0.0000	0.0000	15.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	15.0000
3425 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
3425 60	**Total:**		0.0000	0.0000	0.0000	50.0000
3425	**Total:**		0.0000	0.0000	0.0000	50.0000

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Bio-Village	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	0.0000	0.0000	0.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
3425 60 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	8.0000
3425 60 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	12.0000
3425 60	**Total:**		0.0000	0.0000	0.0000	38.0000
3425	**Total:**		0.0000	0.0000	0.0000	38.0000
		Total:	0.0000	0.0000	0.0000	38.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Sukanta Academy & Sub-Centre		Voted	0.0000	0.0000	0.0000	38.0000
		Revenue	0.0000	0.0000	0.0000	38.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 33		572.8307	822.8100	813.2800	1161.8200
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	572.8307	822.8100	813.2800	1161.8200
		Revenue	572.8307	596.9900	587.4600	936.0000
		Capital	0.0000	225.8200	225.8200	225.8200
Grand Total: Demand:- 33			572.8307	822.8100	813.2800	1161.8200
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	572.8307	822.8100	813.2800	1161.8200
		Revenue	572.8307	596.9900	587.4600	936.0000
		Capital	0.0000	225.8200	225.8200	225.8200

State Planning & Co-ordination

Demand No : 34

Volume : I

DEMAND NO:- **34**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3440.7100	3440.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3440.7100	3440.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
34	**State Planning & Co-ordination**				
3451	Secretariat-Economic Services	398.8228	3407.1000	3400.5100	3440.7100
4070	Capital Outlay on Other Administrative Services	1075.4113	0.0000	0.0000	0.0000
Total Demand No. 34		1474.2341	3407.1000	3400.5100	3440.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1474.2341	3407.1000	3400.5100	3440.7100
	Out of which Revenue	398.8228	3407.1000	3400.5100	3440.7100
	Out of which Capital	1075.4113	0.0000	0.0000	0.0000
	Total Revenue	398.8228	3407.1000	3400.5100	3440.7100
	Total Capital	1075.4113	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
3451	Secretariat-Economic Services						
3451 00							
3451 00		091	Attached Offices	0.8195	1.0000	1.0000	1.0000
3451 00			**Total:**	0.8195	1.0000	1.0000	1.0000
3451	**Total:**			0.8195	1.0000	1.0000	1.0000
			Total:	0.8195	1.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.8195	1.0000	1.0000	1.0000
			Revenue	0.8195	1.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
3451	Secretariat-Economic Services						
3451 00							
3451 00		091	Attached Offices	0.0363	0.2100	0.2100	0.2100
3451 00			**Total:**	0.0363	0.2100	0.2100	0.2100
3451	**Total:**			0.0363	0.2100	0.2100	0.2100
			Total:	0.0363	0.2100	0.2100	0.2100
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	0.0363	0.2100	0.2100	0.2100
			Revenue	0.0363	0.2100	0.2100	0.2100
			Capital	0.0000	0.0000	0.0000	0.0000
BEUP							
3451	Secretariat-Economic Services						
3451 00							
3451 00		102	District Planning Machinery	0.0000	1500.0000	1500.0000	1500.0000
3451 00		789	Special Component Plan for Scheduled Caste	0.0000	540.0000	540.0000	540.0000
3451 00		796	Tribal Area sub-plan	0.0000	960.0000	960.0000	960.0000
3451 00			**Total:**	0.0000	3000.0000	3000.0000	3000.0000
3451	**Total:**			0.0000	3000.0000	3000.0000	3000.0000
4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00		789	Special Component Plan for Scheduled Caste	179.0000	0.0000	0.0000	0.0000
4070 00		796	Tribal Area sub-plan	349.4113	0.0000	0.0000	0.0000
4070 00		800	Other expenditure	547.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4070 00	**Total:**		1075.4113	0.0000	0.0000	0.0000
4070	**Total:**		1075.4113	0.0000	0.0000	0.0000
		Total:	1075.4113	3000.0000	3000.0000	3000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
BEUP		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		25.7346	25.0000	41.8000	35.0000
3451 00	**Total:**		25.7346	25.0000	41.8000	35.0000
3451	**Total:**		25.7346	25.0000	41.8000	35.0000
		Total:	25.7346	25.0000	41.8000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		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		354.0836	363.8900	339.0000	386.0000
3451 00	**Total:**		354.0836	363.8900	339.0000	386.0000
3451	**Total:**		354.0836	363.8900	339.0000	386.0000
		Total:	354.0836	363.8900	339.0000	386.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		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						
3451 00	091 Attached Offices		0.0000	2.0000	2.0000	2.0000
3451 00	**Total:**		0.0000	2.0000	2.0000	2.0000
3451	**Total:**		0.0000	2.0000	2.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	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	12.2487	15.0000	16.5000	16.5000
3451 00	**Total:**		12.2487	15.0000	16.5000	16.5000
3451	**Total:**		12.2487	15.0000	16.5000	16.5000

Total:	12.2487	15.0000	16.5000	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

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

Aspirational Block Program

3451	Secretariat-Economic Services					
3451 00						
3451 00	102	District Planning Machinery	5.9000	0.0000	0.0000	0.0000
3451 00	**Total:**		5.9000	0.0000	0.0000	0.0000
3451	**Total:**		5.9000	0.0000	0.0000	0.0000

Total:	5.9000	0.0000	0.0000	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

Aspirational Block Program

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 34	1474.2341	3407.1000	3400.5100	3440.7100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1474.2341	3407.1000	3400.5100	3440.7100
Revenue	398.8228	3407.1000	3400.5100	3440.7100
Capital	1075.4113	0.0000	0.0000	0.0000

Urban Development

Demand No : 35

Volume : I

DEMAND NO:- **35**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	120.0000	141428.0000	141548.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	120.0000	141428.0000	141548.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
35	**Urban Development**				
2049	Interest Payments	0.0000	120.0000	120.0000	120.0000
2217	Urban Development	24732.4811	81090.8500	106778.0000	130188.0000
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7000.0000	7000.0000	7000.0000	7200.0000
4217	Capital Outlay on Urban Development	9424.9939	0.0000	1860.0000	4040.0000
6003	Internal debt of the State Government	0.0000	1.0000	0.0000	0.0000
Total Demand No. 35		41157.4750	88211.8500	115758.0000	141548.0000
	Charged	0.0000	121.0000	120.0000	120.0000
	Out of which Revenue	0.0000	120.0000	120.0000	120.0000
	Out of which Capital	0.0000	1.0000	0.0000	0.0000
	Voted	41157.4750	88090.8500	115638.0000	141428.0000
	Out of which Revenue	31732.4811	88090.8500	113778.0000	137388.0000
	Out of which Capital	9424.9939	0.0000	1860.0000	4040.0000
	Total Revenue	31732.4811	88210.8500	113898.0000	137508.0000
	Total Capital	9424.9939	1.0000	1860.0000	4040.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2217			Urban Development				
2217	80		General				
2217	80	001	Direction and Administration	1.1588	2.0000	2.0000	2.0000
2217	80		**Total:**	1.1588	2.0000	2.0000	2.0000
2217			**Total:**	1.1588	2.0000	2.0000	2.0000
			Total:	1.1588	2.0000	2.0000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	1.1588	2.0000	2.0000	2.0000
			Revenue	1.1588	2.0000	2.0000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan							
6003			Internal debt of the State Government				
6003	00	00					
6003	00	103	Loans from Life Insurance Corporation of India	0.0000	1.0000	0.0000	0.0000
6003	00		**Total:**	0.0000	1.0000	0.0000	0.0000
6003			**Total:**	0.0000	1.0000	0.0000	0.0000
			Total:	0.0000	1.0000	0.0000	0.0000
			Charged	0.0000	1.0000	0.0000	0.0000
Repayment of Loan			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1.0000	0.0000	0.0000
Interest							
2049			Interest Payments				
2049	02		Interest on External Debt				
2049	02	249	Interest on Loans from Asian Development Bank	0.0000	120.0000	120.0000	120.0000
2049	02		**Total:**	0.0000	120.0000	120.0000	120.0000
2049			**Total:**	0.0000	120.0000	120.0000	120.0000
			Total:	0.0000	120.0000	120.0000	120.0000
			Charged	0.0000	120.0000	120.0000	120.0000
Interest			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	120.0000	120.0000	120.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Electricity Charges						
2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	1.9978	2.2500	8.0000	20.0000
2217 80	**Total:**		1.9978	2.2500	8.0000	20.0000
2217	**Total:**		1.9978	2.2500	8.0000	20.0000
		Total:	1.9978	2.2500	8.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	1.9978	2.2500	8.0000	20.0000
		Revenue	1.9978	2.2500	8.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share						
2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	0.0000	2652.0000	13373.8600	4394.0000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	867.0000	4372.2200	1436.5000
2217 03	796	Tribal Area sub-plan	0.0000	1581.0000	7972.8800	2619.5000
2217 03	**Total:**		0.0000	5100.0000	25718.9600	8450.0000
2217	**Total:**		0.0000	5100.0000	25718.9600	8450.0000
4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	2675.0343	0.0000	0.0000	0.0000
4217 03	789	Special Component Plan for Scheduled Caste	874.5304	0.0000	0.0000	0.0000
4217 03	796	Tribal Area sub-plan	1594.7320	0.0000	0.0000	0.0000
4217 03	**Total:**		5144.2968	0.0000	0.0000	0.0000
4217	**Total:**		5144.2968	0.0000	0.0000	0.0000
		Total:	5144.2968	5100.0000	25718.9600	8450.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share		Voted	5144.2968	5100.0000	25718.9600	8450.0000
		Revenue	0.0000	5100.0000	25718.9600	8450.0000
		Capital	5144.2968	0.0000	0.0000	0.0000
Share of Taxes						
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3604	00	200	Other Miscellaneous Compensations and Assignments	7000.0000	7000.0000	7000.0000	7200.0000
3604	00		**Total:**	7000.0000	7000.0000	7000.0000	7200.0000
3604			**Total:**	7000.0000	7000.0000	7000.0000	7200.0000
			Total:	7000.0000	7000.0000	7000.0000	7200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Share of Taxes			Voted	7000.0000	7000.0000	7000.0000	7200.0000
			Revenue	7000.0000	7000.0000	7000.0000	7200.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2217			Urban Development				
2217	01		State Capital Development				
2217	01	191	Assistance to Municipal Corporation.	6344.0000	9200.0000	9200.0000	7000.0000
2217	01		**Total:**	6344.0000	9200.0000	9200.0000	7000.0000
2217			**Total:**	6344.0000	9200.0000	9200.0000	7000.0000
			Total:	6344.0000	9200.0000	9200.0000	7000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant			Voted	6344.0000	9200.0000	9200.0000	7000.0000
			Revenue	6344.0000	9200.0000	9200.0000	7000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Election

2217			Urban Development				
2217	80		General				
2217	80	001	Direction and Administration	0.0000	300.0000	400.0000	900.0000
2217	80	800	Other expenditure	18.5380	0.0000	0.0000	0.0000
2217	80		**Total:**	18.5380	300.0000	400.0000	900.0000
2217			**Total:**	18.5380	300.0000	400.0000	900.0000
			Total:	18.5380	300.0000	400.0000	900.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Election			Voted	18.5380	300.0000	400.0000	900.0000
			Revenue	18.5380	300.0000	400.0000	900.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

2217			Urban Development				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2217 03			Integrated Development of Small and Medium Towns				
2217 03	051		Construction	0.0000	328.1200	328.1200	328.1200
2217 03	789		Special Component Plan for Scheduled Caste	0.0000	107.2700	107.2700	107.2700
2217 03	796		Tribal Area sub-plan	0.0000	195.6100	195.6100	195.6100
2217 03		**Total:**		0.0000	631.0000	631.0000	631.0000
2217	**Total:**			0.0000	631.0000	631.0000	631.0000
			Total:	0.0000	631.0000	631.0000	631.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR			Voted	0.0000	631.0000	631.0000	631.0000
			Revenue	0.0000	631.0000	631.0000	631.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2217			Urban Development				
2217 03			Integrated Development of Small and Medium Towns				
2217 03	051		Construction	0.0000	910.0000	260.0000	20483.3200
2217 03	789		Special Component Plan for Scheduled Caste	0.0000	297.5000	85.0000	6696.4700
2217 03	796		Tribal Area sub-plan	0.0000	542.5000	155.0000	12211.2100
2217 03		**Total:**		0.0000	1750.0000	500.0000	39391.0000
2217	**Total:**			0.0000	1750.0000	500.0000	39391.0000
			Total:	0.0000	1750.0000	500.0000	39391.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - EAP			Voted	0.0000	1750.0000	500.0000	39391.0000
			Revenue	0.0000	1750.0000	500.0000	39391.0000
			Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4217			Capital Outlay on Urban Development				
4217 60			Other Urban Development Schemes				
4217 60	051		Construction	0.0000	0.0000	707.2000	1060.8000
4217 60	789		Special Component Plan for Scheduled Caste	0.0000	0.0000	231.2000	346.8000
4217 60	796		Tribal Area sub-plan	0.0000	0.0000	421.6000	632.4000
4217 60		**Total:**		0.0000	0.0000	1360.0000	2040.0000
4217	**Total:**			0.0000	0.0000	1360.0000	2040.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	1360.0000	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	0.0000	1360.0000	2040.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1360.0000	2040.0000

CASP - Rajiv Awash Yojana

2217	Urban Development					
2217 01	State Capital Development					
2217 01	051	Construction	0.0000	728.0000	728.0000	728.0000
2217 01	789	Special Component Plan for Scheduled Caste	0.0000	238.0000	238.0000	238.0000
2217 01	796	Tribal Area sub-plan	0.0000	434.0000	434.0000	434.0000
2217 01	**Total:**		0.0000	1400.0000	1400.0000	1400.0000
2217	**Total:**		0.0000	1400.0000	1400.0000	1400.0000

	Total:	0.0000	1400.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Rajiv Awash Yojana	Voted	0.0000	1400.0000	1400.0000	1400.0000
	Revenue	0.0000	1400.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood Mission

2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	738.9616	1029.6000	1029.6000	1144.0000
2217 01	789	Special Component Plan for Scheduled Caste	241.5836	336.6000	336.6000	374.0000
2217 01	796	Tribal Area sub-plan	440.5348	613.8000	613.8000	682.0000
2217 01	**Total:**		1421.0800	1980.0000	1980.0000	2200.0000
2217	**Total:**		1421.0800	1980.0000	1980.0000	2200.0000

	Total:	1421.0800	1980.0000	1980.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Urban Livelihood Mission	Voted	1421.0800	1980.0000	1980.0000	2200.0000
	Revenue	1421.0800	1980.0000	1980.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217	Urban Development
2217 01	State Capital Development

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2217 01	191	Assistance to Municipal Corporation.	1718.4804	1300.0000	2600.0000	3640.0000
2217 01	789	Special Component Plan for Scheduled Caste	561.8109	425.0000	850.0000	1190.0000
2217 01	796	Tribal Area sub-plan	1024.4787	775.0000	1550.0000	2170.0000
2217 01		**Total:**	3304.7700	2500.0000	5000.0000	7000.0000
2217	**Total:**		3304.7700	2500.0000	5000.0000	7000.0000
		Total:	3304.7700	2500.0000	5000.0000	7000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Urban Employment Programme		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.	36.5872	46.8000	114.4000	114.4000
2217 01	789	Special Component Plan for Scheduled Caste	11.9612	15.3000	37.4000	37.4000
2217 01	796	Tribal Area sub-plan	21.8116	27.9000	68.2000	68.2000
2217 01		**Total:**	70.3600	90.0000	220.0000	220.0000
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	236.1788	3541.2000	1431.5800	1575.6000
2217 03	789	Special Component Plan for Scheduled Caste	77.2123	1157.7000	468.0200	515.1000
2217 03	796	Tribal Area sub-plan	140.7989	2111.1000	853.4400	939.3000
2217 03		**Total:**	454.1900	6810.0000	2753.0400	3030.0000
2217	**Total:**		524.5500	6900.0000	2973.0400	3250.0000
4217	Capital Outlay on Urban Development					
4217 01	State Capital Development					
4217 01	789	Special Component Plan for Scheduled Caste	5.3142	0.0000	0.0000	0.0000
4217 01	796	Tribal Area sub-plan	9.6906	0.0000	0.0000	0.0000
4217 01	800	Other expenditure	16.2552	0.0000	0.0000	0.0000
4217 01		**Total:**	31.2600	0.0000	0.0000	0.0000
4217	**Total:**		31.2600	0.0000	0.0000	0.0000
		Total:	555.8100	6900.0000	2973.0400	3250.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Others						
2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	0.0000	0.0000	16.0000	0.0000
2217 01	**Total:**		0.0000	0.0000	16.0000	0.0000
2217 80	General					
2217 80	001	Direction and Administration	37.4638	50.0000	39.0000	52.0000
2217 80	**Total:**		37.4638	50.0000	39.0000	52.0000
2217	**Total:**		37.4638	50.0000	55.0000	52.0000
		Total:	37.4638	50.0000	55.0000	52.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	37.4638	50.0000	55.0000	52.0000
		Revenue	37.4638	50.0000	55.0000	52.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salaries						
2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	596.2434	647.6000	598.0000	680.0000
2217 80	**Total:**		596.2434	647.6000	598.0000	680.0000
2217	**Total:**		596.2434	647.6000	598.0000	680.0000
		Total:	596.2434	647.6000	598.0000	680.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	596.2434	647.6000	598.0000	680.0000
		Revenue	596.2434	647.6000	598.0000	680.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - NERUDP						
2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	0.0000	2080.0000	2080.0000	2106.0000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	680.0000	680.0000	688.5000
2217 03	796	Tribal Area sub-plan	0.0000	1240.0000	1240.0000	1255.5000
2217 03	**Total:**		0.0000	4000.0000	4000.0000	4050.0000
2217	**Total:**		0.0000	4000.0000	4000.0000	4050.0000
4217	Capital Outlay on Urban Development					
4217 01	State Capital Development					
4217 01	051	Construction	2035.6735	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4217	01	789	Special Component Plan for Scheduled Caste	665.4432	0.0000	0.0000	0.0000
4217	01	796	Tribal Area sub-plan	1213.4515	0.0000	0.0000	0.0000
4217	01		**Total:**	3914.5682	0.0000	0.0000	0.0000
4217			**Total:**	3914.5682	0.0000	0.0000	0.0000
			Total:	3914.5682	4000.0000	4000.0000	4050.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - NERUDP			Voted	3914.5682	4000.0000	4000.0000	4050.0000
			Revenue	0.0000	4000.0000	4000.0000	4050.0000
			Capital	3914.5682	0.0000	0.0000	0.0000

CSS - Construction of Town Hall

4217			Capital Outlay on Urban Development				
4217	03		Integrated Development of Small and Medium Towns				
4217	03	051	Construction	0.0000	0.0000	260.0000	1040.0000
4217	03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	340.0000
4217	03	796	Tribal Area sub-plan	0.0000	0.0000	155.0000	620.0000
4217	03		**Total:**	0.0000	0.0000	500.0000	2000.0000
4217			**Total:**	0.0000	0.0000	500.0000	2000.0000
			Total:	0.0000	0.0000	500.0000	2000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Construction of Town Hall			Voted	0.0000	0.0000	500.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	500.0000	2000.0000

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

2217			Urban Development				
2217	03		Integrated Development of Small and Medium Towns				
2217	03	051	Construction	497.4902	1144.0000	1924.0000	1924.0000
2217	03	789	Special Component Plan for Scheduled Caste	162.6410	374.0000	629.0000	629.0000
2217	03	796	Tribal Area sub-plan	296.5807	682.0000	1147.0000	1147.0000
2217	03		**Total:**	956.7120	2200.0000	3700.0000	3700.0000
2217			**Total:**	956.7120	2200.0000	3700.0000	3700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	956.7120	2200.0000	3700.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	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

Grants for Creation of Capital Assets

4217			Capital Outlay on Urban Development			
4217	60		Other Urban Development Schemes			
4217	60	051	Construction	174.1319	0.0000	0.0000	0.0000
4217	60	789	Special Component Plan for Scheduled Caste	56.9277	0.0000	0.0000	0.0000
4217	60	796	Tribal Area sub-plan	103.8094	0.0000	0.0000	0.0000
4217	60		**Total:**	334.8689	0.0000	0.0000	0.0000
4217			**Total:**	334.8689	0.0000	0.0000	0.0000

	Total:	334.8689	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets	Voted	334.8689	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	334.8689	0.0000	0.0000	0.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217			Urban Development			
2217	03		Integrated Development of Small and Medium Towns			
2217	03	051	Construction	0.0000	520.0000	2860.0000	3640.0000
2217	03	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	935.0000	1190.0000
2217	03	796	Tribal Area sub-plan	0.0000	310.0000	1705.0000	2170.0000
2217	03		**Total:**	0.0000	1000.0000	5500.0000	7000.0000
2217			**Total:**	0.0000	1000.0000	5500.0000	7000.0000

	Total:	0.0000	1000.0000	5500.0000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Voted	0.0000	1000.0000	5500.0000	7000.0000
	Revenue	0.0000	1000.0000	5500.0000	7000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Smart Cities Mission (SCM)

2217			Urban Development
2217	03		Integrated Development of Small and Medium Towns

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2217	03	051	Construction	0.0000	6240.0000	7800.0000	7800.0000
2217	03	789	Special Component Plan for Scheduled Caste	0.0000	2040.0000	2550.0000	2550.0000
2217	03	796	Tribal Area sub-plan	0.0000	3720.0000	4650.0000	4650.0000
2217	03		**Total:**	0.0000	12000.0000	15000.0000	15000.0000
2217			**Total:**	0.0000	12000.0000	15000.0000	15000.0000

Total:	0.0000	12000.0000	15000.0000	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

CSS - Smart Cities Mission (SCM)

CASP - Pradhan Mantri Awas Yojana (PMAY)

2217			Urban Development				
2217	03		Integrated Development of Small and Medium Towns				
2217	03	051	Construction	5986.5941	13156.0000	9360.0000	13156.0000
2217	03	789	Special Component Plan for Scheduled Caste	1957.1558	4301.0000	3060.0000	4301.0000
2217	03	796	Tribal Area sub-plan	3568.9311	7843.0000	5580.0000	7843.0000
2217	03		**Total:**	11512.6810	25300.0000	18000.0000	25300.0000
2217			**Total:**	11512.6810	25300.0000	18000.0000	25300.0000

Total:	11512.6810	25300.0000	18000.0000	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

CASP - Pradhan Mantri Awas Yojana (PMAY)

Medical Re-imbursement

2217			Urban Development				
2217	80		General				
2217	80	001	Direction and Administration	3.2862	7.0000	7.0000	7.0000
2217	80		**Total:**	3.2862	7.0000	7.0000	7.0000
2217			**Total:**	3.2862	7.0000	7.0000	7.0000

Total:	3.2862	7.0000	7.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Medical Re-imbursement

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Urban Development Authority						
2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	10.0000	20.0000	1878.0000	50.0000
2217 01	**Total:**		10.0000	20.0000	1878.0000	50.0000
2217	**Total:**		10.0000	20.0000	1878.0000	50.0000
		Total:	10.0000	20.0000	1878.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Urban Development Authority		Voted	10.0000	20.0000	1878.0000	50.0000
		Revenue	10.0000	20.0000	1878.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat						
2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	0.0000	3172.5200	3449.1600	0.0000
2217 80	789	Special Component Plan for Scheduled Caste	0.0000	1037.1700	1127.6100	0.0000
2217 80	796	Tribal Area sub-plan	0.0000	1891.3100	2056.2300	0.0000
2217 80	**Total:**		0.0000	6101.0000	6633.0000	0.0000
2217	**Total:**		0.0000	6101.0000	6633.0000	0.0000
		Total:	0.0000	6101.0000	6633.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat		Voted	0.0000	6101.0000	6633.0000	0.0000
		Revenue	0.0000	6101.0000	6633.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19						
2217	Urban Development					
2217 05	Other Urban Development Schemes					
2217 05	001	Direction and Administration	0.0000	0.0000	84.0000	0.0000
2217 05	**Total:**		0.0000	0.0000	84.0000	0.0000
2217	**Total:**		0.0000	0.0000	84.0000	0.0000
		Total:	0.0000	0.0000	84.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19		Voted	0.0000	0.0000	84.0000	0.0000
		Revenue	0.0000	0.0000	84.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Mukhyamantri Swanirbhar Yojana for Urban Areas							
2217			Urban Development				
2217	03		Integrated Development of Small and Medium Towns				
2217	03	191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	0.0000	0.0000	156.0000	52.0000
2217	03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	51.0000	17.0000
2217	03	796	Tribal Area sub-plan	0.0000	0.0000	93.0000	31.0000
2217	03		**Total:**	0.0000	0.0000	300.0000	100.0000
2217			**Total:**	0.0000	0.0000	300.0000	100.0000
			Total:	0.0000	0.0000	300.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Mukhyamantri Swanirbhar Yojana for Urban Areas			Voted	0.0000	0.0000	300.0000	100.0000
			Revenue	0.0000	0.0000	300.0000	100.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission							
2217			Urban Development				
2217	05		Other Urban Development Schemes				
2217	05	001	Direction and Administration	0.0000	0.0000	265.2000	0.0000
2217	05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	86.7000	0.0000
2217	05	796	Tribal Area Sub Plan	0.0000	0.0000	158.1000	0.0000
2217	05		**Total:**	0.0000	0.0000	510.0000	0.0000
2217			**Total:**	0.0000	0.0000	510.0000	0.0000
			Total:	0.0000	0.0000	510.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission			Voted	0.0000	0.0000	510.0000	0.0000
			Revenue	0.0000	0.0000	510.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Tripura Jal Board							
2217			Urban Development				
2217	80		General				
2217	80	191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	0.0000	100.0000	100.0000
2217	80		**Total:**	0.0000	0.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2217	**Total:**		0.0000	0.0000	100.0000	100.0000
		Total:	0.0000	0.0000	100.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Jal Board		Voted	0.0000	0.0000	100.0000	100.0000
		Revenue	0.0000	0.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Light House Project under PMAY

2217	Urban Development					
2217 05	Other Urban Development Schemes					
2217 05 051	Construction		0.0000	0.0000	1352.0000	2028.0000
2217 05 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	442.0000	663.0000
2217 05 796	Tribal Area Sub Plan		0.0000	0.0000	806.0000	1209.0000
2217 05	**Total:**		0.0000	0.0000	2600.0000	3900.0000
2217	**Total:**		0.0000	0.0000	2600.0000	3900.0000
		Total:	0.0000	0.0000	2600.0000	3900.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Light House Project under PMAY		Voted	0.0000	0.0000	2600.0000	3900.0000
		Revenue	0.0000	0.0000	2600.0000	3900.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Tripura Real Estate Regulatory Authority

2217	Urban Development					
2217 01	State Capital Development					
2217 01 191	Assistance to Municipal Corporation.		0.0000	0.0000	0.0000	5.0000
2217 01	**Total:**		0.0000	0.0000	0.0000	5.0000
2217	**Total:**		0.0000	0.0000	0.0000	5.0000
		Total:	0.0000	0.0000	0.0000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Tripura Real Estate Regulatory Authority		Voted	0.0000	0.0000	0.0000	5.0000
		Revenue	0.0000	0.0000	0.0000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 35	41157.4750	88211.8500	115758.0000	141548.0000
Charged	0.0000	121.0000	120.0000	120.0000
Voted	41157.4750	88090.8500	115638.0000	141428.0000
Revenue	31732.4811	88210.8500	113898.0000	137508.0000
Capital	9424.9939	1.0000	1860.0000	4040.0000

Home (Jail)

Demand No : 36

Volume : I

DEMAND NO:- **36**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3654.5000	3654.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3654.5000	3654.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
36	**Home (Jail)**				
2056	Jails	2946.2903	3157.3900	3258.4000	3604.5000
2059	Public Works	4.8962	21.6000	203.7300	50.0000
Total Demand No. 36		2951.1865	3178.9900	3462.1300	3654.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2951.1865	3178.9900	3462.1300	3654.5000
	Out of which Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails						
2056	00						
2056	00	101	Jails	61.6093	67.0000	67.0000	80.0000
2056	00		**Total:**	61.6093	67.0000	67.0000	80.0000
2056			**Total:**	61.6093	67.0000	67.0000	80.0000

	Total:	61.6093	67.0000	67.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	61.6093	67.0000	67.0000	80.0000
	Revenue	61.6093	67.0000	67.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails						
2056	00						
2056	00	101	Jails	75.0000	100.0000	100.0000	100.0000
2056	00		**Total:**	75.0000	100.0000	100.0000	100.0000
2056			**Total:**	75.0000	100.0000	100.0000	100.0000

	Total:	75.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	75.0000	100.0000	100.0000	100.0000
	Revenue	75.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works						
2059	80	General					
2059	80	053	Maintenance and Repairs	2.9049	11.2320	105.9380	26.0000
2059	80	789	Special Component Plan for Scheduled Caste	1.2413	3.6720	34.6360	8.5000
2059	80	796	Tribal Area sub-plan	0.7500	6.6960	63.1560	15.5000
2059	80		**Total:**	4.8962	21.6000	203.7300	50.0000
2059			**Total:**	4.8962	21.6000	203.7300	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	4.8962	21.6000	203.7300	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	4.8962	21.6000	203.7300	50.0000
	Revenue	4.8962	21.6000	203.7300	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056	Jails					
2056 00						
2056 00	101	Jails	299.7749	300.0000	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

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	299.7749	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing	Voted	299.7749	300.0000	300.0000	320.0000
	Revenue	299.7749	300.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2056	Jails					
2056 00						
2056 00	101	Jails	42.4685	61.6000	66.0000	68.0000
2056 00	789	Special Component Plan for Scheduled Caste	0.4250	0.0000	0.0000	0.0000
2056 00	796	Tribal Area sub-plan	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

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	43.6685	61.6000	66.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	43.6685	61.6000	66.0000	68.0000
	Revenue	43.6685	61.6000	66.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056	Jails					
2056 00						
2056 00	101	Jails	2432.0023	2594.7900	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	2432.0023	2594.7900	2652.0000	3011.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	2432.0023	2594.7900	2652.0000	3011.0000
	Revenue	2432.0023	2594.7900	2652.0000	3011.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056	Jails					
2056	00					
2056	00	101	Jails	0.0000	0.0000	1.3000	1.5000
2056	00		**Total:**	0.0000	0.0000	1.3000	1.5000
2056		**Total:**		0.0000	0.0000	1.3000	1.5000

	Total:	0.0000	0.0000	1.3000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	0.0000	0.0000	1.3000	1.5000
	Revenue	0.0000	0.0000	1.3000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Compensation

2056	Jails					
2056	00					
2056	00	101	Jails	2.0000	0.0000	7.2100	0.0000
2056	00		**Total:**	2.0000	0.0000	7.2100	0.0000
2056		**Total:**		2.0000	0.0000	7.2100	0.0000

	Total:	2.0000	0.0000	7.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Compensation	Voted	2.0000	0.0000	7.2100	0.0000
	Revenue	2.0000	0.0000	7.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

2056	Jails					
2056	00					
2056	00	101	Jails	10.1590	10.4000	8.7780	10.4000
2056	00	789	Special Component Plan for Scheduled Caste	8.6947	3.4000	2.8790	3.4000
2056	00	796	Tribal Area sub-plan	13.3817	6.2000	5.2330	6.2000
2056	00		**Total:**	32.2354	20.0000	16.8900	20.0000
2056		**Total:**		32.2354	20.0000	16.8900	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	32.2354	20.0000	16.8900	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Implementation of Eprisons project under MoPF	Voted	32.2354	20.0000	16.8900	20.0000
	Revenue	32.2354	20.0000	16.8900	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2056	Jails					
2056 00						
2056 00	101	Jails	0.0000	4.0000	12.0000	4.0000
2056 00		**Total:**	0.0000	4.0000	12.0000	4.0000
2056	**Total:**		0.0000	4.0000	12.0000	4.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	4.0000	12.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	0.0000	4.0000	12.0000	4.0000
	Revenue	0.0000	4.0000	12.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2056	Jails					
2056 00						
2056 00	101	Jails	0.0000	5.2000	0.0000	0.0000
2056 00	789	Special Component Plan for Scheduled Caste	0.0000	1.7000	0.0000	0.0000
2056 00	796	Tribal Area sub-plan	0.0000	3.1000	0.0000	0.0000
2056 00		**Total:**	0.0000	10.0000	0.0000	0.0000
2056	**Total:**		0.0000	10.0000	0.0000	0.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

2056	Jails					
2056 00						
2056 00	101	Jails	0.0000	0.0000	36.0000	0.0000
2056 00		**Total:**	0.0000	0.0000	36.0000	0.0000
2056	**Total:**		0.0000	0.0000	36.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	36.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19	Voted	0.0000	0.0000	36.0000	0.0000
	Revenue	0.0000	0.0000	36.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 36		2951.1865	3178.9900	3462.1300	3654.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2951.1865	3178.9900	3462.1300	3654.5000
	Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Labour Organisation

Demand No : 37

Volume : I

DEMAND NO:- **37**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1534.0300	1534.0300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1534.0300	1534.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
37 Labour Organisation				
2230 Labour, Employment and Skill Development	1260.3665	1330.5600	1285.5600	1534.0300
Total Demand No. 37	1260.3665	1330.5600	1285.5600	1534.0300
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	1260.3665	1330.5600	1285.5600	1534.0300
Out of which Revenue	1260.3665	1330.5600	1285.5600	1534.0300
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	1260.3665	1330.5600	1285.5600	1534.0300
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	10.6456	14.0000	12.4800	14.0000
2230 01	**Total:**		10.6456	14.0000	12.4800	14.0000
2230	**Total:**		10.6456	14.0000	12.4800	14.0000
		Total:	10.6456	14.0000	12.4800	14.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	10.6456	14.0000	12.4800	14.0000
		Revenue	10.6456	14.0000	12.4800	14.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	2.3347	3.0000	3.6000	4.0000
2230 01	**Total:**		2.3347	3.0000	3.6000	4.0000
2230	**Total:**		2.3347	3.0000	3.6000	4.0000
		Total:	2.3347	3.0000	3.6000	4.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	2.3347	3.0000	3.6000	4.0000
		Revenue	2.3347	3.0000	3.6000	4.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	111	Social Security for labour	2.2780	0.0100	0.0100	0.0100
2230 01	789	Special Component Plan for Scheduled Caste	0.7447	0.0000	0.0000	0.0000
2230 01	796	Tribal Area sub-plan	1.3580	0.0000	0.0000	0.0000
2230 01	**Total:**		4.3808	0.0100	0.0100	0.0100
2230	**Total:**		4.3808	0.0100	0.0100	0.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	4.3808	0.0100	0.0100	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted	4.3808	0.0100	0.0100	0.0100
	Revenue	4.3808	0.0100	0.0100	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	19.7032	29.7200	29.7200	30.7600
2230 01	103	General Labour Welfare	0.2515	0.0800	0.0800	0.1600
2230 01	277	Education	0.0520	0.2000	0.2000	0.0800
2230 01	789	Special Component Plan for Scheduled Caste	2.2924	0.0000	0.0000	0.0000
2230 01	796	Tribal Area sub-plan	4.3502	0.0000	0.0000	0.0000
2230 01	**Total:**		26.6493	30.0000	30.0000	31.0000
2230	**Total:**		26.6493	30.0000	30.0000	31.0000

Total:	26.6493	30.0000	30.0000	31.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	26.6493	30.0000	30.0000	31.0000
Revenue	26.6493	30.0000	30.0000	31.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	1016.9673	1079.5500	1037.5200	1180.0000
2230 01	**Total:**		1016.9673	1079.5500	1037.5200	1180.0000
2230	**Total:**		1016.9673	1079.5500	1037.5200	1180.0000

Total:	1016.9673	1079.5500	1037.5200	1180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries Voted	1016.9673	1079.5500	1037.5200	1180.0000
Revenue	1016.9673	1079.5500	1037.5200	1180.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for ASSP

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	111	Social Security for labour	103.0670	80.0000	80.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2230 01 789	Special Component Plan for Scheduled Caste		34.2450	40.0000	40.0000	40.0000
2230 01 796	Tribal Area sub-plan		61.7493	80.0000	80.0000	80.0000
2230 01	**Total:**		199.0612	200.0000	200.0000	200.0000
2230	**Total:**		199.0612	200.0000	200.0000	200.0000
		Total:	199.0612	200.0000	200.0000	200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Contribution for ASSP		Voted	199.0612	200.0000	200.0000	200.0000
		Revenue	199.0612	200.0000	200.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 103	General Labour Welfare		0.0000	0.0000	0.3500	1.0000
2230 01	**Total:**		0.0000	0.0000	0.3500	1.0000
2230	**Total:**		0.0000	0.0000	0.3500	1.0000
		Total:	0.0000	0.0000	0.3500	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		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		0.3275	2.0000	1.6000	2.0000
2230 01	**Total:**		0.3275	2.0000	1.6000	2.0000
2230	**Total:**		0.3275	2.0000	1.6000	2.0000
		Total:	0.3275	2.0000	1.6000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	0.3275	2.0000	1.6000	2.0000
		Revenue	0.3275	2.0000	1.6000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 001	Direction and Administration		0.0000	0.0000	0.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2230 01	**Total:**		0.0000	0.0000	0.0000	2.0000
2230	**Total:**		0.0000	0.0000	0.0000	2.0000
		Total:	0.0000	0.0000	0.0000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	0.0000	0.0000	2.0000
		Revenue	0.0000	0.0000	0.0000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Child Labour Survey

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	113	Improvements in Working Conditions of Child/Women labour	0.0000	1.0000	0.0000	0.0100
2230 01	**Total:**		0.0000	1.0000	0.0000	0.0100
2230	**Total:**		0.0000	1.0000	0.0000	0.0100
		Total:	0.0000	1.0000	0.0000	0.0100
		Charged	0.0000	0.0000	0.0000	0.0000
Child Labour Survey		Voted	0.0000	1.0000	0.0000	0.0100
		Revenue	0.0000	1.0000	0.0000	0.0100
		Capital	0.0000	0.0000	0.0000	0.0000

Bonded Labour Survey

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	111	Social Security for labour	0.0000	1.0000	0.0000	0.0100
2230 01	**Total:**		0.0000	1.0000	0.0000	0.0100
2230	**Total:**		0.0000	1.0000	0.0000	0.0100
		Total:	0.0000	1.0000	0.0000	0.0100
		Charged	0.0000	0.0000	0.0000	0.0000
Bonded Labour Survey		Voted	0.0000	1.0000	0.0000	0.0100
		Revenue	0.0000	1.0000	0.0000	0.0100
		Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	0.0000	0.0000	0.0000	100.0000
2230 01	**Total:**		0.0000	0.0000	0.0000	100.0000
2230	**Total:**		0.0000	0.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Rent for Office Building	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 37		1260.3665	1330.5600	1285.5600	1534.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1260.3665	1330.5600	1285.5600	1534.0300
	Revenue	1260.3665	1330.5600	1285.5600	1534.0300
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No : 38

Volume : I

DEMAND NO:- **38**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1398.0000	1398.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1398.0000	1398.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
38	**General Administration (P & S)**				
2058	Stationery and Printing	1168.3846	1206.8500	1144.5500	1328.0000
2059	Public Works	29.9092	27.0000	27.0000	20.0000
4058	Capital Outlay on Stationery and Printing	40.0000	40.0000	38.5600	50.0000
Total Demand No. 38		1238.2939	1273.8500	1210.1100	1398.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1238.2939	1273.8500	1210.1100	1398.0000
	Out of which Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Out of which Capital	40.0000	40.0000	38.5600	50.0000
	Total Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Total Capital	40.0000	40.0000	38.5600	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2058	Stationery and Printing					
2058 00						
2058 00	103	Government Presses	3.0085	3.0000	3.1000	3.2500
2058 00	**Total:**		3.0085	3.0000	3.1000	3.2500
2058	**Total:**		3.0085	3.0000	3.1000	3.2500
		Total:	3.0085	3.0000	3.1000	3.2500
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	3.0085	3.0000	3.1000	3.2500
		Revenue	3.0085	3.0000	3.1000	3.2500
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2058	Stationery and Printing					
2058 00						
2058 00	103	Government Presses	4.7582	8.0000	8.0000	10.0000
2058 00	**Total:**		4.7582	8.0000	8.0000	10.0000
2058	**Total:**		4.7582	8.0000	8.0000	10.0000
		Total:	4.7582	8.0000	8.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	4.7582	8.0000	8.0000	10.0000
		Revenue	4.7582	8.0000	8.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Minor Works						
2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	29.9092	27.0000	27.0000	20.0000
2059 80	**Total:**		29.9092	27.0000	27.0000	20.0000
2059	**Total:**		29.9092	27.0000	27.0000	20.0000
		Total:	29.9092	27.0000	27.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		Voted	29.9092	27.0000	27.0000	20.0000
		Revenue	29.9092	27.0000	27.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4058	Capital Outlay on Stationery and Printing						
4058 00							
4058 00		103	Government Presses	40.0000	40.0000	38.5600	50.0000
4058 00			**Total:**	40.0000	40.0000	38.5600	50.0000
4058	**Total:**			40.0000	40.0000	38.5600	50.0000
			Total:	40.0000	40.0000	38.5600	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment			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	3.9484	7.2000	6.1300	10.5000
2058 00		101	Purchase and Supply of Stationery Stores	6.5453	7.0000	5.9900	8.0000
2058 00		103	Government Presses	68.5476	66.0000	73.9100	63.5000
2058 00			**Total:**	79.0412	80.2000	86.0300	82.0000
2058	**Total:**			79.0412	80.2000	86.0300	82.0000
			Total:	79.0412	80.2000	86.0300	82.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			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	200.7714	240.2500	220.0000	246.0000
2058 00		101	Purchase and Supply of Stationery Stores	24.6163	0.0000	0.0000	0.0000
2058 00		103	Government Presses	700.3023	746.5000	696.9000	796.7500
2058 00		105	Government Publications	9.0630	0.0000	0.0000	0.0000
2058 00			**Total:**	934.7529	986.7500	916.9000	1042.7500
2058	**Total:**			934.7529	986.7500	916.9000	1042.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	934.7529	986.7500	916.9000	1042.7500
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	934.7529	986.7500	916.9000	1042.7500
	Revenue	934.7529	986.7500	916.9000	1042.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Papers

2058	Stationery and Printing					
2058 00						
2058 00	101	Purchase and Supply of Stationery Stores	109.9825	110.0000	115.0000	112.0000
2058 00		**Total:**	109.9825	110.0000	115.0000	112.0000
2058	**Total:**		109.9825	110.0000	115.0000	112.0000

Total:	109.9825	110.0000	115.0000	112.0000
Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Papers Voted	109.9825	110.0000	115.0000	112.0000
Revenue	109.9825	110.0000	115.0000	112.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2058	Stationery and Printing					
2058 00						
2058 00	001	Direction and Administration	0.0000	0.0000	0.0000	25.0000
2058 00		**Total:**	0.0000	0.0000	0.0000	25.0000
2058	**Total:**		0.0000	0.0000	0.0000	25.0000

Total:	0.0000	0.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Professional Services Voted	0.0000	0.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2058	Stationery and Printing					
2058 00						
2058 00	001	Direction and Administration	0.1781	2.0000	1.2000	2.0000
2058 00	103	Government Presses	0.4801	6.0000	3.6000	6.0000
2058 00		**Total:**	0.6581	8.0000	4.8000	8.0000
2058	**Total:**		0.6581	8.0000	4.8000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.6581	8.0000	4.8000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	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

Overtime Allowance

2058	Stationery and Printing					
2058 00						
2058 00	103	Government Presses	9.8498	10.0000	10.0000	10.0000
2058 00		**Total:**	9.8498	10.0000	10.0000	10.0000
2058	**Total:**		9.8498	10.0000	10.0000	10.0000

Total:	9.8498	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Overtime Allowance 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

Outsourcing of Services

2058	Stationery and Printing					
2058 00						
2058 00	001	Direction and Administration	26.3332	0.9000	0.7200	35.0000
2058 00		**Total:**	26.3332	0.9000	0.7200	35.0000
2058	**Total:**		26.3332	0.9000	0.7200	35.0000

Total:	26.3332	0.9000	0.7200	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services Voted	26.3332	0.9000	0.7200	35.0000
Revenue	26.3332	0.9000	0.7200	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 38		1238.2939	1273.8500	1210.1100	1398.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1238.2939	1273.8500	1210.1100	1398.0000
	Revenue	1198.2939	1233.8500	1171.5500	1348.0000
	Capital	40.0000	40.0000	38.5600	50.0000

Education (Higher)

Demand No : 39

Volume : I

DEMAND NO:- **39**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	23226.4000	23226.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	23226.4000	23226.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
39	**Education (Higher)**				
2059	Public Works	7.8883	8.0000	108.0000	12.0000
2202	General Education	15363.7305	18361.6600	18269.8300	20255.4000
2203	Technical Education	2227.6686	220.5000	293.8400	345.0000
2204	Sports and Youth Services	120.3653	12.1800	15.8100	11.0000
2205	Art and Culture	798.9720	14.3600	10.2100	30.0000
2552	North Eastern Areas	190.4322	250.0000	250.0000	250.0000
4202	Capital Outlay on Education, Sports, Art and Culture	1760.2400	1324.0000	1954.1000	2323.0000
Total Demand No. 39		20469.2969	20190.7000	20901.7900	23226.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	20469.2969	20190.7000	20901.7900	23226.4000
	Out of which Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Out of which Capital	1760.2400	1324.0000	1954.1000	2323.0000
	Total Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Total Capital	1760.2400	1324.0000	1954.1000	2323.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2202	General Education						
2202	03	University and Higher Education					
2202	03	001	Direction and Administration	1.0703	55.0000	60.0000	60.0000
2202	03	103	Government Colleges and Institutes	25.5903	0.0000	0.0000	0.0000
2202	03		**Total:**	26.6607	55.0000	60.0000	60.0000
2202	**Total:**			26.6607	55.0000	60.0000	60.0000
2203	Technical Education						
2203	00						
2203	00	105	Polytechnics	2.4825	0.0000	0.0000	0.0000
2203	00	112	Engineering/Technical Colleges and Institutes	18.7913	0.0000	0.0000	0.0000
2203	00		**Total:**	21.2738	0.0000	0.0000	0.0000
2203	**Total:**			21.2738	0.0000	0.0000	0.0000
2205	Art and Culture						
2205	00						
2205	00	105	Public Libraries	0.9286	0.0000	0.0000	0.0000
2205	00	107	Museums	0.9250	0.0000	0.0000	0.0000
2205	00		**Total:**	1.8536	0.0000	0.0000	0.0000
2205	**Total:**			1.8536	0.0000	0.0000	0.0000
			Total:	49.7881	55.0000	60.0000	60.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	49.7881	55.0000	60.0000	60.0000
			Revenue	49.7881	55.0000	60.0000	60.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2202	General Education						
2202	03	University and Higher Education					
2202	03	001	Direction and Administration	220.0000	250.0000	200.0000	200.0000
2202	03		**Total:**	220.0000	250.0000	200.0000	200.0000
2202	**Total:**			220.0000	250.0000	200.0000	200.0000
			Total:	220.0000	250.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	220.0000	250.0000	200.0000	200.0000
			Revenue	220.0000	250.0000	200.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend							
2202			General Education				
2202	03		University and Higher Education				
2202	03	107	Scholarships	20.4624	26.3300	26.3300	26.0000
2202	03	789	Special Component Plan for Scheduled Caste	4.8608	8.6100	8.6100	8.5000
2202	03	796	Tribal Area sub-plan	11.1550	15.7000	15.6700	15.5000
2202	03		**Total:**	36.4782	50.6400	50.6100	50.0000
2202			**Total:**	36.4782	50.6400	50.6100	50.0000
2203			Technical Education				
2203	00						
2203	00	107	Scholarships	2.4397	4.6800	4.6800	8.8400
2203	00	789	Special Component Plan for Scheduled Caste	0.8098	1.5300	1.5300	2.8900
2203	00	796	Tribal Area sub-plan	1.3706	2.7900	2.7900	5.2700
2203	00		**Total:**	4.6201	9.0000	9.0000	17.0000
2203			**Total:**	4.6201	9.0000	9.0000	17.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	0.1750	0.1900	0.1900	1.5600
2205	00	789	Special Component Plan for Scheduled Caste	0.0500	0.0600	0.1100	0.5100
2205	00	796	Tribal Area sub-plan	0.1000	0.1100	0.0900	0.9300
2205	00		**Total:**	0.3250	0.3600	0.3900	3.0000
2205			**Total:**	0.3250	0.3600	0.3900	3.0000
			Total:	41.4234	60.0000	60.0000	70.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend			Voted	41.4234	60.0000	60.0000	70.0000
			Revenue	41.4234	60.0000	60.0000	70.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	0.0000	78.0000	260.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	25.5000	85.0000
4202	01	796	Tribal Area sub-plan	0.0000	0.0000	46.5000	155.0000
4202	01		**Total:**	0.0000	0.0000	150.0000	500.0000
4202			**Total:**	0.0000	0.0000	150.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	150.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	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	2.0721	4.1600	56.1600	6.2400
2059 80	789	Special Component Plan for Scheduled Caste	0.6764	1.3600	18.3600	2.0400
2059 80	796	Tribal Area sub-plan	5.1399	2.4800	33.4800	3.7200
2059 80		**Total:**	7.8883	8.0000	108.0000	12.0000
2059	**Total:**		7.8883	8.0000	108.0000	12.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	7.8883	8.0000	108.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	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

2202	General Education					
2202 02	Secondary Education					
2202 02	103	Non-formal Education	0.9870	0.5200	0.7800	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.3030	0.1700	0.2600	0.0000
2202 02	796	Tribal Area sub-plan	0.5790	0.3100	0.4700	0.0000
2202 02		**Total:**	1.8690	1.0000	1.5100	0.0000
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	3.7995	6.2400	4.6100	36.4000
2202 03	103	Government Colleges and Institutes	24.5963	27.5600	23.9600	0.0000
2202 03	789	Special Component Plan for Scheduled Caste	8.4807	11.0500	13.6300	11.9000
2202 03	796	Tribal Area sub-plan	17.7412	20.1500	25.2600	21.7000
2202 03	800	Other expenditure	0.4662	0.0000	0.0000	0.0000
2202 03		**Total:**	55.0840	65.0000	67.4600	70.0000
2202	**Total:**		56.9530	66.0000	68.9700	70.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	7.8701	10.4000	11.1000	10.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2203 00	789	Special Component Plan for Scheduled Caste	1.5447	3.4000	2.1800	3.4000
2203 00	796	Tribal Area sub-plan	2.3466	6.2000	3.4900	6.2000
2203 00		**Total:**	11.7614	20.0000	16.7700	20.0000
2203		**Total:**	11.7614	20.0000	16.7700	20.0000
2204	Sports and Youth Services					
2204 00						
2204 00	102	Youth Welfare Programmes for Students	1.1694	1.0400	0.9000	1.5600
2204 00	789	Special Component Plan for Scheduled Caste	0.3825	0.3400	0.8000	0.5100
2204 00	796	Tribal Area sub-plan	0.6925	0.6200	0.5400	0.9300
2204 00		**Total:**	2.2444	2.0000	2.2400	3.0000
2204		**Total:**	2.2444	2.0000	2.2400	3.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	0.4677	0.5200	0.7100	1.0400
2205 00	105	Public Libraries	0.7090	0.5200	0.3200	0.0000
2205 00	107	Museums	0.4653	0.0000	0.0000	0.0000
2205 00	789	Special Component Plan for Scheduled Caste	0.5387	0.3400	0.3500	0.3400
2205 00	796	Tribal Area sub-plan	0.9887	0.6200	0.6400	0.6200
2205 00		**Total:**	3.1694	2.0000	2.0200	2.0000
2205		**Total:**	3.1694	2.0000	2.0200	2.0000
		Total:	74.1283	90.0000	90.0000	95.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials		Voted	74.1283	90.0000	90.0000	95.0000
		Revenue	74.1283	90.0000	90.0000	95.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Uchhtar Shiksha Abhiyan

2202	General Education					
2202 03	University and Higher Education					
2202 03	103	Government Colleges and Institutes	626.0900	780.0000	780.0000	780.0000
2202 03	789	Special Component Plan for Scheduled Caste	174.5800	255.0000	255.0000	255.0000
2202 03	796	Tribal Area sub-plan	258.0800	465.0000	465.0000	465.0000
2202 03		**Total:**	1058.7500	1500.0000	1500.0000	1500.0000
2202		**Total:**	1058.7500	1500.0000	1500.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	1058.7500	1500.0000	1500.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan	Voted	1058.7500	1500.0000	1500.0000	1500.0000
	Revenue	1058.7500	1500.0000	1500.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	32.2400	0.5200
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.5400	0.1700
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	19.2200	0.3100
4202 01	**Total:**		0.0000	0.0000	62.0000	1.0000
4202	**Total:**		0.0000	0.0000	62.0000	1.0000

	Total:	0.0000	0.0000	62.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	0.0000	0.0000	62.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	62.0000	1.0000

Finance Commission Grant

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	0.0000	572.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	187.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	341.0000
4202 01	**Total:**		0.0000	0.0000	0.0000	1100.0000
4202	**Total:**		0.0000	0.0000	0.0000	1100.0000

	Total:	0.0000	0.0000	0.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted	0.0000	0.0000	0.0000	1100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1100.0000

Raja Rammohan Roy Library Foundation

2205	Art and Culture

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2205 00						
2205 00	105	Public Libraries	0.0000	0.0000	0.0000	0.5200
2205 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2205 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2205 00		**Total:**	0.0000	0.0000	0.0000	1.0000
2205		**Total:**	0.0000	0.0000	0.0000	1.0000
		Total:	0.0000	0.0000	0.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Raja Rammohan Roy Library Foundation		Voted	0.0000	0.0000	0.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - SCA

4202		Capital Outlay on Education, Sports, Art and Culture				
4202 01		General Education				
4202 01	203	University and Higher Education	0.0000	0.5200	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
4202 01		**Total:**	0.0000	1.0000	0.0000	0.0000
4202		**Total:**	0.0000	1.0000	0.0000	0.0000
		Total:	0.0000	1.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - SCA		Voted	0.0000	1.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1.0000	0.0000	0.0000

CASP - SPA

4202		Capital Outlay on Education, Sports, Art and Culture				
4202 01		General Education				
4202 01	203	University and Higher Education	0.0000	0.5200	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
4202 01		**Total:**	0.0000	1.0000	0.0000	0.0000
4202		**Total:**	0.0000	1.0000	0.0000	0.0000

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

CASP - NLCPR

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 02	Technical Education					
4202 02	104	Polytechnics	896.7400	375.4400	899.8600	375.4400
4202 02	789	Special Component Plan for Scheduled Caste	293.1700	122.7400	294.1900	122.7400
4202 02	796	Tribal Area sub-plan	534.5900	223.8200	536.4500	223.8200
4202 02	**Total:**		1724.5000	722.0000	1730.5000	722.0000
4202 04	Art and Culture					
4202 04	105	Public Libraries	12.0000	0.0000	0.0000	0.0000
4202 04	796	Tribal Area sub-plan	1.9000	0.0000	0.0000	0.0000
4202 04	**Total:**		13.9000	0.0000	0.0000	0.0000
4202	**Total:**		1738.4000	722.0000	1730.5000	722.0000

Total:	1738.4000	722.0000	1730.5000	722.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR Voted	1738.4000	722.0000	1730.5000	722.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1738.4000	722.0000	1730.5000	722.0000

CASP - NEC

2552	North Eastern Areas					
2552 00						
2552 00	107	Scholarships	90.3947	130.0000	130.0000	130.0000
2552 00	789	Special Component Plan for Scheduled Caste	56.5495	42.5000	42.5000	42.5000
2552 00	796	Tribal Area sub-plan	43.4879	77.5000	77.5000	77.5000
2552 00	**Total:**		190.4322	250.0000	250.0000	250.0000
2552	**Total:**		190.4322	250.0000	250.0000	250.0000

Total:	190.4322	250.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC Voted	190.4322	250.0000	250.0000	250.0000
Revenue	190.4322	250.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
State Share / Contribution of CASP							
2202	General Education						
2202 03	University and Higher Education						
2202 03	103	Government Colleges and Institutes		64.7711	104.0000	104.0000	101.4000
2202 03	789	Special Component Plan for Scheduled Caste		18.6000	34.0000	34.0000	33.1500
2202 03	796	Tribal Area sub-plan		34.2700	62.0000	62.0000	60.4500
2202 03		**Total:**		117.6411	200.0000	200.0000	195.0000
2202	**Total:**			117.6411	200.0000	200.0000	195.0000
2205	Art and Culture						
2205 00							
2205 00	105	Public Libraries		0.0000	0.0000	0.0000	2.6000
2205 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	0.8500
2205 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1.5500
2205 00		**Total:**		0.0000	0.0000	0.0000	5.0000
2205	**Total:**			0.0000	0.0000	0.0000	5.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	203	University and Higher Education		11.3600	0.0000	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste		3.7100	0.0000	0.0000	0.0000
4202 01	796	Tribal Area sub-plan		6.7700	0.0000	0.0000	0.0000
4202 01		**Total:**		21.8400	0.0000	0.0000	0.0000
4202	**Total:**			21.8400	0.0000	0.0000	0.0000
			Total:	139.4811	200.0000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	139.4811	200.0000	200.0000	200.0000
			Revenue	117.6411	200.0000	200.0000	200.0000
			Capital	21.8400	0.0000	0.0000	0.0000
Others							
2202	General Education						
2202 02	Secondary Education						
2202 02	103	Non-formal Education		6.6539	1.0000	4.9000	0.0000
2202 02		**Total:**		6.6539	1.0000	4.9000	0.0000
2202 03	University and Higher Education						
2202 03	001	Direction and Administration		8.4628	11.1000	10.0700	42.0000
2202 03	103	Government Colleges and Institutes		32.3425	33.0000	33.1800	0.0000
2202 03	800	Other expenditure		1.7000	0.0000	0.0000	0.0000
2202 03		**Total:**		42.5053	44.1000	43.2500	42.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2202	**Total:**		49.1592	45.1000	48.1500	42.0000
2203	Technical Education					
2203 00						
2203 00	103	Technical Schools	0.0200	0.0000	0.0000	0.0000
2203 00	105	Polytechnics	2.9690	4.0000	3.7000	18.0000
2203 00	112	Engineering/Technical Colleges and Institutes	0.0766	0.5000	0.2000	0.0000
2203 00		**Total:**	3.0656	4.5000	3.9000	18.0000
2203	**Total:**		3.0656	4.5000	3.9000	18.0000
2204	Sports and Youth Services					
2204 00						
2204 00	102	Youth Welfare Programmes for Students	2.5317	10.1800	13.5700	8.0000
2204 00		**Total:**	2.5317	10.1800	13.5700	8.0000
2204	**Total:**		2.5317	10.1800	13.5700	8.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	1.9303	0.5000	0.2000	14.0000
2205 00	104	Archives	0.0400	0.5000	0.2000	0.0000
2205 00	105	Public Libraries	4.9699	6.0000	2.4000	0.0000
2205 00	107	Museums	0.2989	0.0000	0.0000	0.0000
2205 00		**Total:**	7.2391	7.0000	2.8000	14.0000
2205	**Total:**		7.2391	7.0000	2.8000	14.0000
4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01		General Education				
4202 01	203	University and Higher Education	0.0000	0.0000	11.6000	0.0000
4202 01		**Total:**	0.0000	0.0000	11.6000	0.0000
4202	**Total:**		0.0000	0.0000	11.6000	0.0000
		Total:	61.9956	66.7800	80.0200	82.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	61.9956	66.7800	80.0200	82.0000
		Revenue	61.9956	66.7800	68.4200	82.0000
		Capital	0.0000	0.0000	11.6000	0.0000
Salaries						
2202	General Education					
2202 02		Secondary Education				
2202 02	103	Non-formal Education	244.6739	0.0000	0.0000	0.0000
2202 02		**Total:**	244.6739	0.0000	0.0000	0.0000
2202 03		University and Higher Education				
2202 03	001	Direction and Administration	514.9884	15445.0000	14940.0000	16990.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	03	103	Government Colleges and Institutes	12413.6422	0.0000	0.0000	0.0000
2202	03		**Total:**	12928.6306	15445.0000	14940.0000	16990.0000
2202			**Total:**	13173.3045	15445.0000	14940.0000	16990.0000
2203			Technical Education				
2203	00						
2203	00	105	Polytechnics	545.5910	0.0000	0.0000	0.0000
2203	00	112	Engineering/Technical Colleges and Institutes	1480.5561	0.0000	0.0000	0.0000
2203	00		**Total:**	2026.1470	0.0000	0.0000	0.0000
2203			**Total:**	2026.1470	0.0000	0.0000	0.0000
2204			Sports and Youth Services				
2204	00						
2204	00	102	Youth Welfare Programmes for Students	113.9087	0.0000	0.0000	0.0000
2204	00		**Total:**	113.9087	0.0000	0.0000	0.0000
2204			**Total:**	113.9087	0.0000	0.0000	0.0000
2205			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	229.6414	0.0000	0.0000	0.0000
2205	00	102	Promotion of Arts and Culture	16.5890	0.0000	0.0000	0.0000
2205	00	104	Archives	9.2270	0.0000	0.0000	0.0000
2205	00	105	Public Libraries	413.9396	0.0000	0.0000	0.0000
2205	00	107	Museums	86.8318	0.0000	0.0000	0.0000
2205	00		**Total:**	756.2288	0.0000	0.0000	0.0000
2205			**Total:**	756.2288	0.0000	0.0000	0.0000
			Total:	16069.5890	15445.0000	14940.0000	16990.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	16069.5890	15445.0000	14940.0000	16990.0000
			Revenue	16069.5890	15445.0000	14940.0000	16990.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - Scheme for Development of Economically Backward Classes (EBCs)

2202			General Education				
2202	03		University and Higher Education				
2202	03	107	Scholarships	0.4571	1.0000	71.4800	50.0000
2202	03		**Total:**	0.4571	1.0000	71.4800	50.0000
2202			**Total:**	0.4571	1.0000	71.4800	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.4571	1.0000	71.4800	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Scheme for Development of Economically Backward Classes (EBCs)	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	8.0667	2.5000	2.0000	0.0000
2202 02	**Total:**	8.0667	2.5000	2.0000	0.0000
2202 03 University and Higher Education					
2202 03 001	Direction and Administration	9.1168	1.5000	1.2000	300.0000
2202 03 103	Government Colleges and Institutes	345.9368	314.0000	251.2000	0.0000
2202 03	**Total:**	355.0537	315.5000	252.4000	300.0000
2202	**Total:**	363.1203	318.0000	254.4000	300.0000
2203 Technical Education					
2203 00					
2203 00 105	Polytechnics	130.0861	100.0000	80.0000	145.0000
2203 00 112	Engineering/Technical Colleges and Institutes	15.3127	27.0000	21.6000	0.0000
2203 00	**Total:**	145.3988	127.0000	101.6000	145.0000
2203	**Total:**	145.3988	127.0000	101.6000	145.0000
2204 Sports and Youth Services					
2204 00					
2204 00 102	Youth Welfare Programmes for Students	1.6805	0.0000	0.0000	0.0000
2204 00	**Total:**	1.6805	0.0000	0.0000	0.0000
2204	**Total:**	1.6805	0.0000	0.0000	0.0000
2205 Art and Culture					
2205 00					
2205 00 101	Fine Arts Education	14.7056	5.0000	4.0000	5.0000
2205 00 104	Archives	0.0759	0.0000	0.0000	0.0000
2205 00 105	Public Libraries	11.5967	0.0000	0.0000	0.0000
2205 00 107	Museums	3.7779	0.0000	0.0000	0.0000
2205 00	**Total:**	30.1562	5.0000	4.0000	5.0000
2205	**Total:**	30.1562	5.0000	4.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	540.3558	450.0000	360.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	540.3558	450.0000	360.0000	450.0000
	Revenue	540.3558	450.0000	360.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

2202	General Education					
2202 03	University and Higher Education					
2202 03 102	Assistance to Universities.		200.0000	400.0000	400.0000	400.0000
2202 03	**Total:**		200.0000	400.0000	400.0000	400.0000
2202	**Total:**		200.0000	400.0000	400.0000	400.0000

	Total:	200.0000	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
M.B.B. University	Voted	200.0000	400.0000	400.0000	400.0000
	Revenue	200.0000	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01 203	University and Higher Education		0.0000	312.0000	0.0000	0.0000
4202 01 789	Special Component Plan for Scheduled Caste		0.0000	102.0000	0.0000	0.0000
4202 01 796	Tribal Area sub-plan		0.0000	186.0000	0.0000	0.0000
4202 01	**Total:**		0.0000	600.0000	0.0000	0.0000
4202	**Total:**		0.0000	600.0000	0.0000	0.0000

	Total:	0.0000	600.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Special Assistance for ongoing priority projects	Voted	0.0000	600.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	0.0000	0.0000

Medical Re-imbursement

2202	General Education					
2202 03	University and Higher Education					
2202 03 001	Direction and Administration		3.8116	15.0000	15.0000	16.0000
2202 03	**Total:**		3.8116	15.0000	15.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2202	**Total:**		3.8116	15.0000	15.0000	16.0000
		Total:	3.8116	15.0000	15.0000	16.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	3.8116	15.0000	15.0000	16.0000
		Revenue	3.8116	15.0000	15.0000	16.0000
		Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	4.4017	26.0000	68.9300	70.2000
2203 00	789	Special Component Plan for Scheduled Caste	9.3878	8.5000	22.5400	22.9500
2203 00	796	Tribal Area sub-plan	1.6122	15.5000	41.1000	41.8500
2203 00	**Total:**		15.4017	50.0000	132.5700	135.0000
2203	**Total:**		15.4017	50.0000	132.5700	135.0000
		Total:	15.4017	50.0000	132.5700	135.0000
		Charged	0.0000	0.0000	0.0000	0.0000
AICTE Requirement		Voted	15.4017	50.0000	132.5700	135.0000
		Revenue	15.4017	50.0000	132.5700	135.0000
		Capital	0.0000	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

2202	General Education					
2202 03	University and Higher Education					
2202 03	103	Government Colleges and Institutes	14.8139	14.8200	14.8200	15.0000
2202 03	**Total:**		14.8139	14.8200	14.8200	15.0000
2202	**Total:**		14.8139	14.8200	14.8200	15.0000
		Total:	14.8139	14.8200	14.8200	15.0000
		Charged	0.0000	0.0000	0.0000	0.0000
B.Ed Anuperana Yojana		Voted	14.8139	14.8200	14.8200	15.0000
		Revenue	14.8139	14.8200	14.8200	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	42.5809	1.1000	367.4000	367.4000
2202 03	**Total:**		42.5809	1.1000	367.4000	367.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2202 **Total:**		42.5809	1.1000	367.4000	367.4000
	Total:	42.5809	1.1000	367.4000	367.4000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	42.5809	1.1000	367.4000	367.4000
	Revenue	42.5809	1.1000	367.4000	367.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Fee Waiver in Colleges & institutions

2202	General Education					
2202 02	Secondary Education					
2202 02	103	Non-formal Education	0.0000	0.0000	1.0000	0.0000
2202 02	**Total:**		0.0000	0.0000	1.0000	0.0000
2202 03	University and Higher Education					
2202 03	103	Government Colleges and Institutes	0.0000	0.0000	78.0000	0.0000
2202 03	**Total:**		0.0000	0.0000	78.0000	0.0000
2202 **Total:**			0.0000	0.0000	79.0000	0.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	0.0000	0.0000	10.0000	0.0000
2203 00	112	Engineering/Technical Colleges and Institutes	0.0000	0.0000	10.0000	0.0000
2203 00	**Total:**		0.0000	0.0000	20.0000	0.0000
2203 **Total:**			0.0000	0.0000	20.0000	0.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	0.0000	0.0000	1.0000	0.0000
2205 00	**Total:**		0.0000	0.0000	1.0000	0.0000
2205 **Total:**			0.0000	0.0000	1.0000	0.0000
	Total:		0.0000	0.0000	100.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Fee Waiver in Colleges & institutions	Voted		0.0000	0.0000	100.0000	0.0000
	Revenue		0.0000	0.0000	100.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Tripura Joint Entrance Board

2203	Technical Education					
2203 00						
2203 00	108	Examinations	0.0000	10.0000	10.0000	10.0000
2203 00	**Total:**		0.0000	10.0000	10.0000	10.0000
2203 **Total:**			0.0000	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura Joint Entrance Board	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 39		20469.2969	20190.7000	20901.7900	23226.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20469.2969	20190.7000	20901.7900	23226.4000
	Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Capital	1760.2400	1324.0000	1954.1000	2323.0000

Education (School)

Demand No : 40

Volume : I

DEMAND NO:- **40**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	185357.2400	185357.2400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	185357.2400	185357.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
40	**Education (School)**				
2059	Public Works	51.3315	125.0000	165.0900	180.0000
2202	General Education	153996.9777	168902.9100	164223.7300	182058.2400
4202	Capital Outlay on Education, Sports, Art and Culture	115.4896	15.5000	128.5400	3119.0000
4552	Capital Outlay on North Eastern Areas	52.1531	401.6600	554.0100	0.0000
Total Demand No. 40		154215.9519	169445.0700	165071.3700	185357.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	154215.9519	169445.0700	165071.3700	185357.2400
	Out of which Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Out of which Capital	167.6427	417.1600	682.5500	3119.0000
	Total Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Total Capital	167.6427	417.1600	682.5500	3119.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2202	General Education						
2202 02	Secondary Education						
2202 02	104	Teachers and Other Services		306.8966	336.0000	310.0000	320.0000
2202 02		**Total:**		306.8966	336.0000	310.0000	320.0000
2202 80	General						
2202 80	001	Direction and Administration		0.7660	0.0000	0.0000	0.0000
2202 80		**Total:**		0.7660	0.0000	0.0000	0.0000
2202	**Total:**			307.6626	336.0000	310.0000	320.0000
			Total:	307.6626	336.0000	310.0000	320.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	307.6626	336.0000	310.0000	320.0000
			Revenue	307.6626	336.0000	310.0000	320.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2202	General Education						
2202 80	General						
2202 80	001	Direction and Administration		187.5000	450.0000	450.0000	450.0000
2202 80		**Total:**		187.5000	450.0000	450.0000	450.0000
2202	**Total:**			187.5000	450.0000	450.0000	450.0000
			Total:	187.5000	450.0000	450.0000	450.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	187.5000	450.0000	450.0000	450.0000
			Revenue	187.5000	450.0000	450.0000	450.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend							
2202	General Education						
2202 02	Secondary Education						
2202 02	107	Scholarships		40.4506	46.4000	46.4000	56.0000
2202 02	789	Special Component Plan for Scheduled Caste		26.3491	53.6000	31.2400	32.0000
2202 02	796	Tribal Area sub-plan		44.2351	60.0000	50.3600	72.0000
2202 02		**Total:**		111.0348	160.0000	128.0000	160.0000
2202	**Total:**			111.0348	160.0000	128.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	111.0348	160.0000	128.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	111.0348	160.0000	128.0000	160.0000
	Revenue	111.0348	160.0000	128.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	0.0000	0.0000	9.1000	735.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	5.2000	420.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	11.7000	945.0000
4202 01	**Total:**		0.0000	0.0000	26.0000	2100.0000
4202	**Total:**		0.0000	0.0000	26.0000	2100.0000

Total:	0.0000	0.0000	26.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Major Works Voted	0.0000	0.0000	26.0000	2100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	26.0000	2100.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	16.1911	7.2500	34.2900	35.0000
2059 80	789	Special Component Plan for Scheduled Caste	7.3504	8.2500	20.2700	20.0000
2059 80	796	Tribal Area sub-plan	23.1676	9.5000	30.5300	45.0000
2059 80	**Total:**		46.7091	25.0000	85.0900	100.0000
2059	**Total:**		46.7091	25.0000	85.0900	100.0000

Total:	46.7091	25.0000	85.0900	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	46.7091	25.0000	85.0900	100.0000
Revenue	46.7091	25.0000	85.0900	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202	Capital Outlay on Education, Sports, Art and Culture
4202 01	General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4202	01	202	Secondary Education	24.8178	0.0000	9.1600	0.3500
4202	01	789	Special Component Plan for Scheduled Caste	18.0931	0.0000	4.1900	0.2000
4202	01	796	Tribal Area sub-plan	40.7094	0.0000	7.0000	0.4500
4202	01		**Total:**	83.6202	0.0000	20.3500	1.0000
4202			**Total:**	83.6202	0.0000	20.3500	1.0000

	Total:	83.6202	0.0000	20.3500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	83.6202	0.0000	20.3500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	83.6202	0.0000	20.3500	1.0000

Finance Commission Grant

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education	0.0000	0.0000	0.0000	350.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	200.0000
4202	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	450.0000
4202	01		**Total:**	0.0000	0.0000	0.0000	1000.0000
4202			**Total:**	0.0000	0.0000	0.0000	1000.0000

	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000

CASP - NLCPR

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education	0.0000	2.5000	39.1000	0.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.9000	14.0700	0.0000
4202	01	796	Tribal Area sub-plan	0.0000	1.6000	25.0200	0.0000
4202	01		**Total:**	0.0000	5.0000	78.1900	0.0000
4202			**Total:**	0.0000	5.0000	78.1900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Total:	0.0000	5.0000	78.1900	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR			Voted	0.0000	5.0000	78.1900	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	5.0000	78.1900	0.0000
CASP - NEC							
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00		202	Secondary Education	45.4576	180.8300	174.8300	0.0000
4552 00		789	Special Component Plan for Scheduled Caste	3.0459	65.1000	99.9100	0.0000
4552 00		796	Tribal Area sub-plan	2.6239	115.7300	224.7900	0.0000
4552 00		**Total:**		51.1274	361.6600	499.5300	0.0000
4552	**Total:**			51.1274	361.6600	499.5300	0.0000
			Total:	51.1274	361.6600	499.5300	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC			Voted	51.1274	361.6600	499.5300	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	51.1274	361.6600	499.5300	0.0000
State Share / Contribution of CASP							
2202	General Education						
2202 01		Elementary Education					
2202 01		113	Samagra Shiksha	0.0000	1602.0000	1034.9600	1050.2500
2202 01		789	Special Component Plan for Scheduled Caste	0.0000	576.7000	535.7300	535.0000
2202 01		796	Tribal Area sub-plan	0.0000	1025.2400	1258.4700	1009.3500
2202 01		**Total:**		0.0000	3203.9400	2829.1600	2594.6000
2202 02		Secondary Education					
2202 02		101	Inspection	1215.5363	0.0000	0.0000	0.0000
2202 02		106	Text Books	0.0000	0.0000	45.6900	0.0000
2202 02		113	Samagra Shiksha	0.0000	478.4400	311.6700	437.2500
2202 02		789	Special Component Plan for Scheduled Caste	503.3607	172.2600	267.1100	315.0000
2202 02		796	Tribal Area sub-plan	1006.2310	306.2400	558.3300	903.1500
2202 02		**Total:**		2725.1280	956.9400	1182.8000	1655.4000
2202 04		Adult Education					
2202 04		200	Other Adult Education Programmes	0.0000	0.0000	5.0400	0.0000
2202 04		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.5200	0.0000
2202 04		**Total:**		0.0000	0.0000	7.5600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	**Total:**			2725.1280	4160.8800	4019.5200	4250.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education		8.9544	0.2500	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste		2.9274	0.0900	0.0000	0.0000
4202 01	796	Tribal Area sub-plan		5.3382	0.1600	0.0000	0.0000
4202 01	**Total:**			17.2200	0.5000	0.0000	0.0000
4202	**Total:**			17.2200	0.5000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	202	Secondary Education		0.3161	20.0000	28.5400	0.0000
4552 00	789	Special Component Plan for Scheduled Caste		0.0000	7.2000	9.4400	0.0000
4552 00	796	Tribal Area sub-plan		0.7096	12.8000	16.5000	0.0000
4552 00	**Total:**			1.0256	40.0000	54.4800	0.0000
4552	**Total:**			1.0256	40.0000	54.4800	0.0000
			Total:	2743.3736	4201.3800	4074.0000	4250.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	2743.3736	4201.3800	4074.0000	4250.0000
			Revenue	2725.1280	4160.8800	4019.5200	4250.0000
			Capital	18.2456	40.5000	54.4800	0.0000
Others							
2202	General Education						
2202 01	Elementary Education						
2202 01	102	Assistance to Non Government Primary Schools		2.1300	3.0000	2.2000	10.0000
2202 01	**Total:**			2.1300	3.0000	2.2000	10.0000
2202 02	Secondary Education						
2202 02	001	Direction and Administration		0.0000	161.5000	191.0000	178.5000
2202 02	104	Teachers and Other Services		67.2826	0.0000	0.0000	0.0000
2202 02	110	Assistance to Non-Govt. Secondary Schools		3.6679	7.0000	2.8000	3.5000
2202 02	**Total:**			70.9504	168.5000	193.8000	182.0000
2202 80	General						
2202 80	001	Direction and Administration		85.1856	0.0000	0.0000	0.0000
2202 80	**Total:**			85.1856	0.0000	0.0000	0.0000
2202	**Total:**			158.2660	171.5000	196.0000	192.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education		14.6494	10.0000	4.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4202 01	**Total:**			14.6494	10.0000	4.0000	8.0000
4202	**Total:**			14.6494	10.0000	4.0000	8.0000
			Total:	172.9154	181.5000	200.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	172.9154	181.5000	200.0000	200.0000
			Revenue	158.2660	171.5000	196.0000	192.0000
			Capital	14.6494	10.0000	4.0000	8.0000

Salaries

2202	General Education						
2202 02	Secondary Education						
2202 02	104	Teachers and Other Services		110075.0369	110294.9500	105529.7200	119742.7200
2202 02	**Total:**			110075.0369	110294.9500	105529.7200	119742.7200
2202 80	General						
2202 80	001	Direction and Administration		968.4764	0.0000	0.0000	0.0000
2202 80	**Total:**			968.4764	0.0000	0.0000	0.0000
2202	**Total:**			111043.5133	110294.9500	105529.7200	119742.7200
			Total:	111043.5133	110294.9500	105529.7200	119742.7200
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	111043.5133	110294.9500	105529.7200	119742.7200
			Revenue	111043.5133	110294.9500	105529.7200	119742.7200
			Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202	General Education						
2202 02	Secondary Education						
2202 02	109	Government Secondary Schools		447.1752	430.0000	336.7200	280.0000
2202 02	789	Special Component Plan for Scheduled Caste		119.9731	154.8000	154.8000	160.0000
2202 02	796	Tribal Area sub-plan		266.5903	275.2000	275.2000	360.0000
2202 02	**Total:**			833.7386	860.0000	766.7200	800.0000
2202	**Total:**			833.7386	860.0000	766.7200	800.0000
			Total:	833.7386	860.0000	766.7200	800.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Bi-Cycle			Voted	833.7386	860.0000	766.7200	800.0000
			Revenue	833.7386	860.0000	766.7200	800.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2202	General Education					
2202 02	Secondary Education					
2202 02	101	Inspection	11826.9548	0.0000	0.0000	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	4415.3458	0.0000	0.0000	0.0000
2202 02	796	Tribal Area sub-plan	8442.7094	0.0000	0.0000	0.0000
2202 02		**Total:**	24685.0100	0.0000	0.0000	0.0000
2202	**Total:**		24685.0100	0.0000	0.0000	0.0000

Total:	24685.0100	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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 - Sarva Shiksha Abhiyan (SSA)

CASP - Support for Educational Development including Teachers Training & Adult Education

2202	General Education					
2202 02	Secondary Education					
2202 02	106	Text Books	0.0000	0.0000	411.2200	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	182.7700	0.0000
2202 02	796	Tribal Area sub-plan	0.0000	0.0000	319.8400	0.0000
2202 02		**Total:**	0.0000	0.0000	913.8300	0.0000
2202	**Total:**		0.0000	0.0000	913.8300	0.0000

Total:	0.0000	0.0000	913.8300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

CASP - Support for Educational Development including Teachers Training & Adult Education

Professional Services

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	4.5993	4.6000	15.0000	15.0000
2202 80		**Total:**	4.5993	4.6000	15.0000	15.0000
2202	**Total:**		4.5993	4.6000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	4.5993	4.6000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	4.5993	4.6000	15.0000	15.0000
	Revenue	4.5993	4.6000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

2059	Public Works					
2059 80	General					
2059 80 053	Maintenance and Repairs		4.6225	100.0000	80.0000	80.0000
2059 80	**Total:**		4.6225	100.0000	80.0000	80.0000
2059	**Total:**		4.6225	100.0000	80.0000	80.0000

Total:	4.6225	100.0000	80.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Maintanance of Schools Voted	4.6225	100.0000	80.0000	80.0000
Revenue	4.6225	100.0000	80.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202	General Education					
2202 02	Secondary Education					
2202 02 109	Government Secondary Schools		30.2199	108.0000	264.0000	150.0000
2202 02	**Total:**		30.2199	108.0000	264.0000	150.0000
2202	**Total:**		30.2199	108.0000	264.0000	150.0000

Total:	30.2199	108.0000	264.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture Voted	30.2199	108.0000	264.0000	150.0000
Revenue	30.2199	108.0000	264.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202	General Education					
2202 02	Secondary Education					
2202 02 107	Scholarships		76.1310	100.0000	100.0000	130.0000
2202 02	**Total:**		76.1310	100.0000	100.0000	130.0000
2202	**Total:**		76.1310	100.0000	100.0000	130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	76.1310	100.0000	100.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Free Text Book	Voted	76.1310	100.0000	100.0000	130.0000
	Revenue	76.1310	100.0000	100.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202	General Education				
2202 01	Elementary Education				
2202 01 104	Inspection	1.0000	5.0000	0.0000	100.0000
2202 01	**Total:**	1.0000	5.0000	0.0000	100.0000
2202	**Total:**	1.0000	5.0000	0.0000	100.0000

	Total:	1.0000	5.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Utensils for Hostels	Voted	1.0000	5.0000	0.0000	100.0000
	Revenue	1.0000	5.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202	General Education				
2202 01	Elementary Education				
2202 01 102	Assistance to Non Government Primary Schools	911.3584	967.9000	915.0000	1050.0000
2202 01	**Total:**	911.3584	967.9000	915.0000	1050.0000
2202 02	Secondary Education				
2202 02 110	Assistance to Non-Govt. Secondary Schools	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 199	Assistance to Other Non-Government Institutions	659.4135	685.7900	510.0000	600.0000
2202 02	**Total:**	8422.3579	8807.9200	8245.0000	9600.0000
2202 05	Language Development				
2202 05 103	Sanskrit Education	0.4100	0.2300	0.2800	0.2800
2202 05	**Total:**	0.4100	0.2300	0.2800	0.2800
2202	**Total:**	9334.1263	9776.0500	9160.2800	10650.2800

	Total:	9334.1263	9776.0500	9160.2800	10650.2800
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Grant-in-aid Institutions	Voted	9334.1263	9776.0500	9160.2800	10650.2800
	Revenue	9334.1263	9776.0500	9160.2800	10650.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Grants to Tripura Board of Secondary Education						
2202	General Education					
2202 02	Secondary Education					
2202 02	199	Assistance to Other Non-Government Institutions	60.0000	100.0000	100.0000	110.0000
2202 02	**Total:**		60.0000	100.0000	100.0000	110.0000
2202	**Total:**		60.0000	100.0000	100.0000	110.0000
		Total:	60.0000	100.0000	100.0000	110.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants to Tripura Board of Secondary Education		Voted	60.0000	100.0000	100.0000	110.0000
		Revenue	60.0000	100.0000	100.0000	110.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Teachers Recruitment Board (TRB)						
2202	General Education					
2202 02	Secondary Education					
2202 02	105	Teachers Training	6.7200	11.2000	5.8000	14.0000
2202 02	789	Special Component Plan for Scheduled Caste	6.0000	10.0000	3.5000	8.0000
2202 02	796	Tribal Area sub-plan	11.2800	18.8000	6.7000	18.0000
2202 02	**Total:**		24.0000	40.0000	16.0000	40.0000
2202	**Total:**		24.0000	40.0000	16.0000	40.0000
		Total:	24.0000	40.0000	16.0000	40.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Teachers Recruitment Board (TRB)		Voted	24.0000	40.0000	16.0000	40.0000
		Revenue	24.0000	40.0000	16.0000	40.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Council of Educational Research and Trining (SCERT)						
2202	General Education					
2202 02	Secondary Education					
2202 02	105	Teachers Training	0.0000	0.0000	0.0000	10.0000
2202 02	**Total:**		0.0000	0.0000	0.0000	10.0000
2202	**Total:**		0.0000	0.0000	0.0000	10.0000
		Total:	0.0000	0.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Council of Educational Research and Trining (SCERT)		Voted	0.0000	0.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Medical Re-imbursement						
2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	85.0478	100.0000	80.0000	100.0000
2202 80		**Total:**	85.0478	100.0000	80.0000	100.0000
2202	**Total:**		85.0478	100.0000	80.0000	100.0000
		Total:	85.0478	100.0000	80.0000	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	85.0478	100.0000	80.0000	100.0000
		Revenue	85.0478	100.0000	80.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Contribution for Salary of SSA Staff						
2202	General Education					
2202 02	Secondary Education					
2202 02	104	Teachers and Other Services	2251.6000	2251.6000	2251.6000	1515.5000
2202 02	789	Special Component Plan for Scheduled Caste	736.1000	736.1000	736.1000	866.0000
2202 02	796	Tribal Area sub-plan	1342.3000	1342.3000	1342.3000	1948.5000
2202 02		**Total:**	4330.0000	4330.0000	4330.0000	4330.0000
2202	**Total:**		4330.0000	4330.0000	4330.0000	4330.0000
		Total:	4330.0000	4330.0000	4330.0000	4330.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Contribution for Salary of SSA Staff		Voted	4330.0000	4330.0000	4330.0000	4330.0000
		Revenue	4330.0000	4330.0000	4330.0000	4330.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services						
2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	0.0000	0.0000	100.3700	100.3700
2202 80		**Total:**	0.0000	0.0000	100.3700	100.3700
2202	**Total:**		0.0000	0.0000	100.3700	100.3700
		Total:	0.0000	0.0000	100.3700	100.3700
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	0.0000	100.3700	100.3700
		Revenue	0.0000	0.0000	100.3700	100.3700
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
CSS - Samagra Shiksha						
2202	General Education					
2202 01	Elementary Education					
2202 01	113	Samagra Shiksha	0.0000	15839.4000	8085.5400	10502.1500
2202 01	789	Special Component Plan for Scheduled Caste	0.0000	5702.1800	5201.2900	4550.4000
2202 01	796	Tribal Area sub-plan	0.0000	10137.2200	6250.2200	11675.0300
2202 01		**Total:**	0.0000	31678.8000	19537.0500	26727.5800
2202 02	Secondary Education					
2202 02	113	Samagra Shiksha	0.0000	2886.0000	3824.3500	3403.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	1038.9600	1656.5800	3395.4000
2202 02	796	Tribal Area sub-plan	0.0000	1847.0400	9271.3700	6203.0200
2202 02		**Total:**	0.0000	5772.0000	14752.3000	13001.4200
2202	**Total:**		0.0000	37450.8000	34289.3500	39729.0000
		Total:	0.0000	37450.8000	34289.3500	39729.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Samagra Shiksha		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	0.0000	17.5000	12.9000	10.5000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	5.9000	6.0000
2202 02	796	Tribal Area sub-plan	0.0000	22.5000	11.2000	13.5000
2202 02		**Total:**	0.0000	50.0000	30.0000	30.0000
2202	**Total:**		0.0000	50.0000	30.0000	30.0000
		Total:	0.0000	50.0000	30.0000	30.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Smart Vartual Clsaaroom		Voted	0.0000	50.0000	30.0000	30.0000
		Revenue	0.0000	50.0000	30.0000	30.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Grant for centralised Examination Unit						
2202	General Education					
2202 02	Secondary Education					
2202 02	108	Examinations	0.0000	61.2500	61.2500	61.2500
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	35.0000	35.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2202 02	796	Tribal Area sub-plan	0.0000	78.7500	78.7500	78.7500
2202 02	**Total:**		0.0000	175.0000	175.0000	175.0000
2202	**Total:**		0.0000	175.0000	175.0000	175.0000

Total:	0.0000	175.0000	175.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
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 centralised Examination Unit

Grant for Chief Ministers annual state Award for academic excellence

2202	General Education					
2202 02	Secondary Education					
2202 02	107	Scholarships	0.0000	14.0000	14.0000	14.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	8.0000	8.0000	8.0000
2202 02	796	Tribal Area sub-plan	0.0000	18.0000	18.0000	18.0000
2202 02	**Total:**		0.0000	40.0000	40.0000	40.0000
2202	**Total:**		0.0000	40.0000	40.0000	40.0000

Total:	0.0000	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Grant for Chief Ministers annual state Award for academic excellence

Grants for super 30

2202	General Education					
2202 02	Secondary Education					
2202 02	004	Research and Training	0.0000	25.2000	24.3000	25.2000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	14.4000	10.8000	14.4000
2202 02	796	Tribal Area sub-plan	0.0000	32.4000	18.9000	32.4000
2202 02	**Total:**		0.0000	72.0000	54.0000	72.0000
2202	**Total:**		0.0000	72.0000	54.0000	72.0000

Total:	0.0000	72.0000	54.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
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 super 30

Grants for Chief Minister Maritorious Award

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2202	General Education					
2202 02	Secondary Education					
2202 02	107	Scholarships	0.0000	1.2600	1.4300	1.4300
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.7200	0.8200	0.8200
2202 02	796	Tribal Area sub-plan	0.0000	1.6000	1.8200	1.8200
2202 02		**Total:**	0.0000	3.5800	4.0700	4.0700
2202	**Total:**		0.0000	3.5800	4.0700	4.0700

Total:	0.0000	3.5800	4.0700	4.0700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3.5800	4.0700	4.0700
Revenue	0.0000	3.5800	4.0700	4.0700
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

Grants for Project Monitoring Unit (PMU)

2202	General Education					
2202 02	Secondary Education					
2202 02	004	Research and Training	0.0000	40.1000	35.4200	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	22.9100	22.9100	0.0000
2202 02	796	Tribal Area sub-plan	0.0000	51.5400	42.3600	0.0000
2202 02		**Total:**	0.0000	114.5500	100.6900	0.0000
2202	**Total:**		0.0000	114.5500	100.6900	0.0000

Total:	0.0000	114.5500	100.6900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Grants for Project Monitoring Unit (PMU)

Exgratia to Erstwhile Adhoc Teachers

2202	General Education					
2202 02	Secondary Education					
2202 02	104	Teachers and Other Services	0.0000	0.0000	1816.1500	0.0000
2202 02		**Total:**	0.0000	0.0000	1816.1500	0.0000
2202	**Total:**		0.0000	0.0000	1816.1500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	1816.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Exgratia to Erstwhile Adhoc Teachers	Voted	0.0000	0.0000	1816.1500	0.0000
	Revenue	0.0000	0.0000	1816.1500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Science and Math Telent Search Examination

2202		General Education				
2202	02	Secondary Education				
2202	02	108	Examinations	0.0000	0.0000	34.0000	40.2500
2202	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	25.0000	23.0000
2202	02	796	Tribal Area sub-plan	0.0000	0.0000	56.0000	51.7500
2202	02	**Total:**		0.0000	0.0000	115.0000	115.0000
2202	**Total:**			0.0000	0.0000	115.0000	115.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	0.0000	115.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Tripura Science and Math Telent Search Examination	Voted	0.0000	0.0000	115.0000	115.0000
	Revenue	0.0000	0.0000	115.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Spoken English Traning Programme

2202		General Education				
2202	02	Secondary Education				
2202	02	004	Research and Training	0.0000	0.0000	41.7600	32.4800
2202	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	18.5600	18.5600
2202	02	796	Tribal Area sub-plan	0.0000	0.0000	32.4800	41.7600
2202	02	**Total:**		0.0000	0.0000	92.8000	92.8000
2202	**Total:**			0.0000	0.0000	92.8000	92.8000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	0.0000	0.0000	92.8000	92.8000
	Charged	0.0000	0.0000	0.0000	0.0000
Spoken English Traning Programme	Voted	0.0000	0.0000	92.8000	92.8000
	Revenue	0.0000	0.0000	92.8000	92.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Padhna Likhna Abhiyan (PLA) under Adult Education

2202		General Education
2202	04	Adult Education

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2202	04	200	Other Adult Education Programmes	0.0000	0.0000	462.2500	0.0000
2202	04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	205.4500	0.0000
2202	04	796	Tribal Area sub-plan	0.0000	0.0000	359.5300	0.0000
2202	04		**Total:**	0.0000	0.0000	1027.2300	0.0000
2202			**Total:**	0.0000	0.0000	1027.2300	0.0000
			Total:	0.0000	0.0000	1027.2300	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - Padhna Likhna Abhiyan (PLA) under Adult Education			Voted	0.0000	0.0000	1027.2300	0.0000
			Revenue	0.0000	0.0000	1027.2300	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	202	Secondary Education	0.0000	0.0000	0.0000	3.5000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
4202	01		**Total:**	0.0000	0.0000	0.0000	5.5000
4202	02		Technical Education				
4202	02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.5000
4202	02		**Total:**	0.0000	0.0000	0.0000	4.5000
4202			**Total:**	0.0000	0.0000	0.0000	10.0000
			Total:	0.0000	0.0000	0.0000	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Hostel Reforms			Voted	0.0000	0.0000	0.0000	10.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	10.0000

Electrification of All Schools

2202			General Education				
2202	02		Secondary Education				
2202	02	001	Direction and Administration	0.0000	0.0000	0.0000	17.5000
2202	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2202	02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	22.5000
2202	02		**Total:**	0.0000	0.0000	0.0000	50.0000
2202			**Total:**	0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electrification of All Schools	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					
2202 General Education					
2202 02 Secondary Education					
2202 02 004	Research and Training	0.0000	0.0000	0.0000	35.0000
2202 02 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
2202 02 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	45.0000
2202 02 **Total:**		0.0000	0.0000	0.0000	100.0000
2202 **Total:**		0.0000	0.0000	0.0000	100.0000
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grant for School of Excellence	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 40		154215.9519	169445.0700	165071.3700	185357.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154215.9519	169445.0700	165071.3700	185357.2400
	Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Capital	167.6427	417.1600	682.5500	3119.0000
Grand Total: Demand:- 40		154215.9519	169445.0700	165071.3700	185357.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154215.9519	169445.0700	165071.3700	185357.2400
	Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Capital	167.6427	417.1600	682.5500	3119.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Recovery:	**Demand:- 40**	2.1704	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1704	0.0000	0.0000	0.0000
	Revenue	2.1704	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 40**	154213.7815	169445.0700	165071.3700	185357.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154213.7815	169445.0700	165071.3700	185357.2400
	Revenue	154046.1388	169027.9100	164388.8200	182238.2400
	Capital	167.6427	417.1600	682.5500	3119.0000

Education (Social)

Demand No : 41

Volume : I

DEMAND NO:- **41**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	98378.8900	98378.8900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	98378.8900	98378.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
41	**Education (Social)**				
2235	Social Security and Welfare	81135.8197	102080.5100	89499.7800	94424.8900
2236	Nutrition	84.0400	1302.2200	1358.9500	3168.0000
4235	Capital Outlay on Social Security and Welfare	0.0000	3374.0000	3212.5000	786.0000
Total Demand No. 41		81219.8597	106756.7300	94071.2300	98378.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	81219.8597	106756.7300	94071.2300	98378.8900
	Out of which Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Out of which Capital	0.0000	3374.0000	3212.5000	786.0000
	Total Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Total Capital	0.0000	3374.0000	3212.5000	786.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	24.1685	26.0000	35.0000	38.0000
2235 02		**Total:**	24.1685	26.0000	35.0000	38.0000
2235	**Total:**		24.1685	26.0000	35.0000	38.0000

	Total:	24.1685	26.0000	35.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	24.1685	26.0000	35.0000	38.0000
	Revenue	24.1685	26.0000	35.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	11.2500	15.0000	20.0000	25.0000
2235 02		**Total:**	11.2500	15.0000	20.0000	25.0000
2235	**Total:**		11.2500	15.0000	20.0000	25.0000

	Total:	11.2500	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	11.2500	15.0000	20.0000	25.0000
	Revenue	11.2500	15.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	2.5500	13.0000	13.0000	14.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.4250	2.0000	2.0000	6.0000
2235 02	796	Tribal Area sub-plan	0.7750	5.0000	5.0000	10.0000
2235 02		**Total:**	3.7500	20.0000	20.0000	30.0000
2235	**Total:**		3.7500	20.0000	20.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	3.7500	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	3.7500	20.0000	20.0000	30.0000
	Revenue	3.7500	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235		Social Security and Welfare				
2235	02	Social Welfare				
2235	02	001	Direction and Administration	2342.9369	2400.0000	2265.0000	2400.0000
2235	02		**Total:**	2342.9369	2400.0000	2265.0000	2400.0000
2235		**Total:**		2342.9369	2400.0000	2265.0000	2400.0000

Total:	2342.9369	2400.0000	2265.0000	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC	Voted	2342.9369	2400.0000	2265.0000	2400.0000
Revenue	2342.9369	2400.0000	2265.0000	2400.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2235		Social Security and Welfare				
2235	02	Social Welfare				
2235	02	102	Child Welfare	19.6860	23.4000	18.3400	20.0000
2235	02	103	Women`s Welfare	31.3372	40.3600	13.5400	15.0000
2235	02	789	Special Component Plan for Scheduled Caste	14.9302	20.8400	10.5300	18.0000
2235	02	796	Tribal Area sub-plan	33.6374	38.1200	19.0800	34.0000
2235	02		**Total:**	99.5907	122.7200	61.4900	87.0000
2235		**Total:**		99.5907	122.7200	61.4900	87.0000

Total:	99.5907	122.7200	61.4900	87.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	99.5907	122.7200	61.4900	87.0000
Revenue	99.5907	122.7200	61.4900	87.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236		Nutrition				
2236	02	Distribution of nutritious food and beverages				
2236	02	796	Tribal Area sub-plan	84.0000	112.0000	112.0000	115.0000
2236	02		**Total:**	84.0000	112.0000	112.0000	115.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2236 **Total:**		84.0000	112.0000	112.0000	115.0000
	Total:	84.0000	112.0000	112.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC	Voted	84.0000	112.0000	112.0000	115.0000
	Revenue	84.0000	112.0000	112.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	1300.1371	2073.6000	1188.7300	1537.2500
2235 02	103	Women`s Welfare	0.0000	6.3200	0.0000	0.6000
2235 02	106	Correctional Services	0.0000	77.0000	104.6400	106.0000
2235 02	789	Special Component Plan for Scheduled Caste	375.8030	730.1400	431.4100	661.1000
2235 02	796	Tribal Area sub-plan	714.1427	1374.0000	1166.7800	1555.0500
2235 02	**Total:**		2390.0829	4261.0600	2891.5600	3860.0000
2235 **Total:**			2390.0829	4261.0600	2891.5600	3860.0000
2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	101	Special Nutrition programmes	0.0000	98.2200	27.0100	50.0000
2236 02	789	Special Component Plan for Scheduled Caste	0.0000	33.0000	6.8500	0.0000
2236 02	796	Tribal Area sub-plan	0.0000	59.0000	13.0900	3.0000
2236 02	**Total:**		0.0000	190.2200	46.9500	53.0000
2236 **Total:**			0.0000	190.2200	46.9500	53.0000
	Total:		2390.0829	4451.2800	2938.5100	3913.0000
	Charged		0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted		2390.0829	4451.2800	2938.5100	3913.0000
	Revenue		2390.0829	4451.2800	2938.5100	3913.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	30.4939	69.0000	63.4200	70.5000
2235 02	101	Welfare of handicapped	3.5602	3.0000	5.0000	4.0000
2235 02	102	Child Welfare	11.0965	7.0000	7.0800	4.5000
2235 02	103	Women`s Welfare	2.0954	0.0000	0.0000	0.0000
2235 02	104	Welfare of aged, infirm and destitute	0.4675	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	02	106	Correctional Services	1.1150	0.0000	0.0000	0.0000
2235	02	789	Special Component Plan for Scheduled Caste	3.2000	4.0000	6.0000	5.5000
2235	02	796	Tribal Area sub-plan	3.4000	7.0000	8.5000	7.5000
2235	02		**Total:**	55.4285	90.0000	90.0000	92.0000
2235			**Total:**	55.4285	90.0000	90.0000	92.0000
2236	Nutrition						
2236	02		Distribution of nutritious food and beverages				
2236	02	101	Special Nutrition programmes	0.0400	0.0000	0.0000	0.0000
2236	02		**Total:**	0.0400	0.0000	0.0000	0.0000
2236			**Total:**	0.0400	0.0000	0.0000	0.0000
			Total:	55.4685	90.0000	90.0000	92.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	55.4685	90.0000	90.0000	92.0000
			Revenue	55.4685	90.0000	90.0000	92.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235	Social Security and Welfare						
2235	02		Social Welfare				
2235	02	001	Direction and Administration	5553.4169	5800.0900	5800.0000	6769.0000
2235	02		**Total:**	5553.4169	5800.0900	5800.0000	6769.0000
2235			**Total:**	5553.4169	5800.0900	5800.0000	6769.0000
			Total:	5553.4169	5800.0900	5800.0000	6769.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	5553.4169	5800.0900	5800.0000	6769.0000
			Revenue	5553.4169	5800.0900	5800.0000	6769.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235	Social Security and Welfare						
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	6.5750	6.5800	4.7900	0.0000
2235	02	789	Special Component Plan for Scheduled Caste	1.0000	1.0000	1.0000	0.0000
2235	02	796	Tribal Area sub-plan	1.3800	1.3800	1.3800	0.0000
2235	02		**Total:**	8.9550	8.9600	7.1700	0.0000
2235			**Total:**	8.9550	8.9600	7.1700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	8.9550	8.9600	7.1700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Capacity Building for the Women	Voted	8.9550	8.9600	7.1700	0.0000
	Revenue	8.9550	8.9600	7.1700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235			Social Security and Welfare			
2235	60		Other Social Security and Welfare programmes			
2235	60	102	Pensions under Social Security Schemes	57.2500	57.1400	57.1400	70.0000
2235	60	789	Special Component Plan for Scheduled Caste	21.6200	21.6200	21.6200	29.0000
2235	60	796	Tribal Area sub-plan	37.3100	37.3100	37.3100	61.5600
2235	60		**Total:**	116.1800	116.0700	116.0700	160.5600
2235			**Total:**	116.1800	116.0700	116.0700	160.5600

	Total:	116.1800	116.0700	116.0700	160.5600
	Charged	0.0000	0.0000	0.0000	0.0000
Pension to Persons who lost 100% eye sight under IGNDPS	Voted	116.1800	116.0700	116.0700	160.5600
	Revenue	116.1800	116.0700	116.0700	160.5600
	Capital	0.0000	0.0000	0.0000	0.0000

State Commission for Protection of Child Rights

2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	200	Other programmes	5.5015	5.5000	11.9900	17.0000
2235	02	789	Special Component Plan for Scheduled Caste	1.6879	1.7000	0.4300	0.0000
2235	02	796	Tribal Area sub-plan	2.3909	2.4000	0.6000	0.0000
2235	02		**Total:**	9.5802	9.6000	13.0200	17.0000
2235			**Total:**	9.5802	9.6000	13.0200	17.0000

	Total:	9.5802	9.6000	13.0200	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Commission for Protection of Child Rights	Voted	9.5802	9.6000	13.0200	17.0000
	Revenue	9.5802	9.6000	13.0200	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235			Social Security and Welfare			
2235	02		Social Welfare			

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	02	106	Correctional Services	21.0600	21.0600	21.0600	45.0000
2235	02	789	Special Component Plan for Scheduled Caste	8.7300	8.7300	8.7300	0.0000
2235	02	796	Tribal Area sub-plan	10.2100	10.2100	10.2100	0.0000
2235	02		**Total:**	40.0000	40.0000	40.0000	45.0000
2235			**Total:**	40.0000	40.0000	40.0000	45.0000

Total:	40.0000	40.0000	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

Juvenile Fund

Capacity Building for the Physically Challanged Persons

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	101	Welfare of handicapped	3.7500	3.7500	3.0000	5.0000
2235	02		**Total:**	3.7500	3.7500	3.0000	5.0000
2235			**Total:**	3.7500	3.7500	3.0000	5.0000

Total:	3.7500	3.7500	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

Capacity Building for the Physically Challanged Persons

CASP - National Social Assistance Programme (NSAP)

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	194.5000	456.0000	460.3400	460.3400
2235	02	789	Special Component Plan for Scheduled Caste	87.1400	128.7800	128.7800	128.7800
2235	02	796	Tribal Area sub-plan	176.4300	224.6800	224.6800	224.6800
2235	02		**Total:**	458.0700	809.4600	813.8000	813.8000
2235	03		National Social Assistance Programme.				
2235	03	101	National Old Age Pension Scheme.	1831.8691	2207.6400	2202.2200	2198.8000
2235	03	789	Special Component Plan for Scheduled Caste	671.2500	772.9000	772.9000	776.9000
2235	03	796	Tribal Area sub-plan	1330.7400	1454.8000	1454.8000	1454.8000
2235	03		**Total:**	3833.8591	4435.3400	4429.9200	4430.5000
2235	60		Other Social Security and Welfare programmes				
2235	60	102	Pensions under Social Security Schemes	31.5580	55.9300	57.0100	60.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	60	789	Special Component Plan for Scheduled Caste	13.6600	18.6600	18.6600	14.6600
2235	60	796	Tribal Area sub-plan	30.7620	35.0900	35.0900	35.0900
2235	60		**Total:**	75.9800	109.6800	110.7600	110.1800
2235			**Total:**	4367.9091	5354.4800	5354.4800	5354.4800

	Total:	4367.9091	5354.4800	5354.4800	5354.4800
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Social Assistance Programme (NSAP)	Voted	4367.9091	5354.4800	5354.4800	5354.4800
	Revenue	4367.9091	5354.4800	5354.4800	5354.4800
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	102	Child Welfare	10321.6628	13205.3700	11168.7400	13205.3700
2235	02	789	Special Component Plan for Scheduled Caste	2325.8527	4205.7100	2961.7900	4205.7100
2235	02	796	Tribal Area sub-plan	6210.6673	7588.9200	6019.2400	7588.9200
2235	02		**Total:**	18858.1828	25000.0000	20149.7700	25000.0000
2235			**Total:**	18858.1828	25000.0000	20149.7700	25000.0000

	Total:	18858.1828	25000.0000	20149.7700	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Child Development Service (ICDS)	Voted	18858.1828	25000.0000	20149.7700	25000.0000
	Revenue	18858.1828	25000.0000	20149.7700	25000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Blind

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	101	Welfare of handicapped	7.7675	7.9800	10.7200	12.3500
2235	02		**Total:**	7.7675	7.9800	10.7200	12.3500
2235			**Total:**	7.7675	7.9800	10.7200	12.3500

	Total:	7.7675	7.9800	10.7200	12.3500
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Institute for the Blind	Voted	7.7675	7.9800	10.7200	12.3500
	Revenue	7.7675	7.9800	10.7200	12.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Deaf & Hard of Hearing

2235			Social Security and Welfare				

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2235 02	Social Welfare					
2235 02 101	Welfare of handicapped		2.9191	1.1000	2.0000	2.6000
2235 02	**Total:**		2.9191	1.1000	2.0000	2.6000
2235	**Total:**		2.9191	1.1000	2.0000	2.6000
		Total:	2.9191	1.1000	2.0000	2.6000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Institute for the Deaf & Hard of Hearing		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		9.8471	19.0000	21.0000	27.7800
2235 02	**Total:**		9.8471	19.0000	21.0000	27.7800
2235	**Total:**		9.8471	19.0000	21.0000	27.7800
		Total:	9.8471	19.0000	21.0000	27.7800
		Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Infirmary		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					
2235 02	Social Welfare					
2235 02 106	Correctional Services		1.0896	2.0000	2.5000	3.2000
2235 02	**Total:**		1.0896	2.0000	2.5000	3.2000
2235	**Total:**		1.0896	2.0000	2.5000	3.2000
		Total:	1.0896	2.0000	2.5000	3.2000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Juvenile Home		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		2.7998	6.0000	8.8600	13.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2235 02 **Total:**		2.7998	6.0000	8.8600	13.2400
2235 **Total:**		2.7998	6.0000	8.8600	13.2400
	Total:	2.7998	6.0000	8.8600	13.2400
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Protective Home for Women	Voted	2.7998	6.0000	8.8600	13.2400
	Revenue	2.7998	6.0000	8.8600	13.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		21.0000	27.0000	27.0000	32.6500
2235 02 **Total:**		21.0000	27.0000	27.0000	32.6500
2235 **Total:**		21.0000	27.0000	27.0000	32.6500
	Total:	21.0000	27.0000	27.0000	32.6500
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Boards - Tripura Commission for Women	Voted	21.0000	27.0000	27.0000	32.6500
	Revenue	21.0000	27.0000	27.0000	32.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		46.9843	67.9600	68.7000	54.1100
2235 02 **Total:**		46.9843	67.9600	68.7000	54.1100
2235 **Total:**		46.9843	67.9600	68.7000	54.1100
	Total:	46.9843	67.9600	68.7000	54.1100
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Boards - Tripura State Social Welfare Board	Voted	46.9843	67.9600	68.7000	54.1100
	Revenue	46.9843	67.9600	68.7000	54.1100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103	Women`s Welfare	0.0000	3484.0000	0.0000	162.7600
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	1139.0000	0.0000	53.2100
2235 02 796	Tribal Area sub-plan	0.0000	2077.0000	0.0000	97.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2235 02	**Total:**		0.0000	6700.0000	0.0000	313.0000
2235	**Total:**		0.0000	6700.0000	0.0000	313.0000
		Total:	0.0000	6700.0000	0.0000	313.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)		Voted	0.0000	6700.0000	0.0000	313.0000
		Revenue	0.0000	6700.0000	0.0000	313.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Protection Scheme (ICPS)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	106	Correctional Services	454.5800	780.0000	900.0000	858.0000
2235 02	789	Special Component Plan for Scheduled Caste	148.6100	255.0000	400.0000	280.5000
2235 02	796	Tribal Area sub-plan	271.0100	465.0000	450.0000	511.5000
2235 02	**Total:**		874.2000	1500.0000	1750.0000	1650.0000
2235	**Total:**		874.2000	1500.0000	1750.0000	1650.0000
		Total:	874.2000	1500.0000	1750.0000	1650.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Child Protection Scheme (ICPS)		Voted	874.2000	1500.0000	1750.0000	1650.0000
		Revenue	874.2000	1500.0000	1750.0000	1650.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	8.3256	14.9000	18.7000	29.4700
2235 02	796	Tribal Area sub-plan	2.9820	2.8000	3.0000	4.6800
2235 02	**Total:**		11.3076	17.7000	21.7000	34.1500
2235	**Total:**		11.3076	17.7000	21.7000	34.1500
		Total:	11.3076	17.7000	21.7000	34.1500
		Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Childrens Home for Boys & Girls		Voted	11.3076	17.7000	21.7000	34.1500
		Revenue	11.3076	17.7000	21.7000	34.1500
		Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235	Social Security and Welfare	
2235 02	Social Welfare	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	02	102	Child Welfare	8.6061	12.4000	25.3200	8.5000
2235	02	789	Special Component Plan for Scheduled Caste	0.5028	3.7000	2.5000	2.0000
2235	02	796	Tribal Area sub-plan	12.8463	13.9000	22.1800	9.5000
2235	02		**Total:**	21.9553	30.0000	50.0000	20.0000
2235			**Total:**	21.9553	30.0000	50.0000	20.0000

	Total:	21.9553	30.0000	50.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Voted	21.9553	30.0000	50.0000	20.0000
	Revenue	21.9553	30.0000	50.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	5.0331	7.0000	9.0000	13.1700
2235	02		**Total:**	5.0331	7.0000	9.0000	13.1700
2235			**Total:**	5.0331	7.0000	9.0000	13.1700

	Total:	5.0331	7.0000	9.0000	13.1700
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Mahila Ashram	Voted	5.0331	7.0000	9.0000	13.1700
	Revenue	5.0331	7.0000	9.0000	13.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	001	Direction and Administration	25.0250	25.2000	45.3000	45.8000
2235	02	789	Special Component Plan for Scheduled Caste	10.1400	10.2000	20.2000	20.5000
2235	02	796	Tribal Area sub-plan	24.3280	24.6000	53.5000	53.7000
2235	02		**Total:**	59.4930	60.0000	119.0000	120.0000
2235			**Total:**	59.4930	60.0000	119.0000	120.0000

	Total:	59.4930	60.0000	119.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Voted	59.4930	60.0000	119.0000	120.0000
	Revenue	59.4930	60.0000	119.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Accessible India Capaign /Sugamya Bharat Abhijan

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4235			Capital Outlay on Social Security and Welfare				
4235	02		Social Welfare				
4235	02	101	Welfare of handicapped	0.0000	1687.0000	1670.4700	408.7200
4235	02	789	Special Component Plan for Scheduled Caste	0.0000	607.3200	546.1400	133.6200
4235	02	796	Tribal Area sub-plan	0.0000	1079.6800	995.8900	243.6600
4235	02		**Total:**	0.0000	3374.0000	3212.5000	786.0000
4235			**Total:**	0.0000	3374.0000	3212.5000	786.0000
			Total:	0.0000	3374.0000	3212.5000	786.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - Accessible India Capaign /Sugamya Bharat Abhijan			Voted	0.0000	3374.0000	3212.5000	786.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	3374.0000	3212.5000	786.0000

Social Pension

2235			Social Security and Welfare				
2235	60		Other Social Security and Welfare programmes				
2235	60	102	Pensions under Social Security Schemes	13549.9300	13849.9300	12850.5800	12850.5800
2235	60	789	Special Component Plan for Scheduled Caste	5880.3800	6080.3800	6080.6800	6860.8000
2235	60	796	Tribal Area sub-plan	7617.3400	7617.3400	7617.7400	7617.7400
2235	60		**Total:**	27047.6500	27547.6500	26549.0000	27329.1200
2235			**Total:**	27047.6500	27547.6500	26549.0000	27329.1200
			Total:	27047.6500	27547.6500	26549.0000	27329.1200
			Charged	0.0000	0.0000	0.0000	0.0000
Social Pension			Voted	27047.6500	27547.6500	26549.0000	27329.1200
			Revenue	27047.6500	27547.6500	26549.0000	27329.1200
			Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	549.5500	549.5500	549.5500	549.5500
2235	02	789	Special Component Plan for Scheduled Caste	226.2500	326.2500	326.2500	326.2500
2235	02	796	Tribal Area sub-plan	378.9100	512.1400	512.1400	512.1400
2235	02		**Total:**	1154.7100	1387.9400	1387.9400	1387.9400
2235	03		National Social Assistance Programme.				
2235	03	101	National Old Age Pension Scheme.	4911.3700	4954.4000	4954.4000	4975.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	03	789	Special Component Plan for Scheduled Caste	2760.0040	1958.8200	1958.8200	1988.2400
2235	03	796	Tribal Area sub-plan	4108.4990	4609.2700	4609.2700	4619.2700
2235	03		**Total:**	11779.8730	11522.4900	11522.4900	11582.5100
2235	60		Other Social Security and Welfare programmes				
2235	60	102	Pensions under Social Security Schemes	42.0165	42.3400	42.3400	50.0000
2235	60	789	Special Component Plan for Scheduled Caste	14.9000	20.9000	20.9000	22.0000
2235	60	796	Tribal Area sub-plan	30.6600	43.8600	43.8600	45.7600
2235	60		**Total:**	87.5765	107.1000	107.1000	117.7600
2235			**Total:**	13022.1595	13017.5300	13017.5300	13088.2100
			Total:	13022.1595	13017.5300	13017.5300	13088.2100
			Charged	0.0000	0.0000	0.0000	0.0000
State Share of IGNOAP, IGNWP & IGNDP			Voted	13022.1595	13017.5300	13017.5300	13088.2100
			Revenue	13022.1595	13017.5300	13017.5300	13088.2100
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	102	Child Welfare	157.4878	130.0000	146.6700	135.2000
2235	02	789	Special Component Plan for Scheduled Caste	51.4526	42.5000	47.9500	44.2000
2235	02	796	Tribal Area sub-plan	93.8870	77.5000	87.4400	80.6000
2235	02		**Total:**	302.8273	250.0000	282.0600	260.0000
2235			**Total:**	302.8273	250.0000	282.0600	260.0000
			Total:	302.8273	250.0000	282.0600	260.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Creche Scheme (NCS)			Voted	302.8273	250.0000	282.0600	260.0000
			Revenue	302.8273	250.0000	282.0600	260.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	13.6094	28.0800	45.0000	30.6800
2235	02	789	Special Component Plan for Scheduled Caste	4.4492	9.1800	16.0000	10.0300
2235	02	796	Tribal Area sub-plan	8.1133	16.7400	29.0000	18.2900
2235	02		**Total:**	26.1720	54.0000	90.0000	59.0000
2235			**Total:**	26.1720	54.0000	90.0000	59.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	26.1720	54.0000	90.0000	59.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Swadhar Greh	Voted	26.1720	54.0000	90.0000	59.0000
	Revenue	26.1720	54.0000	90.0000	59.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	0.0000	182.0000	0.0000	0.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	59.5000	0.0000	0.0000
2235 02	796	Tribal Area sub-plan	0.0000	108.5000	0.0000	0.0000
2235 02	**Total:**		0.0000	350.0000	0.0000	0.0000
2235	**Total:**		0.0000	350.0000	0.0000	0.0000

Total:	0.0000	350.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)

CASP- National Nutrition Mission

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	101	Special Nutrition programmes	0.0000	520.0000	624.0000	1560.0000
2236 02	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	204.0000	510.0000
2236 02	796	Tribal Area sub-plan	0.0000	310.0000	372.0000	930.0000
2236 02	**Total:**		0.0000	1000.0000	1200.0000	3000.0000
2236	**Total:**		0.0000	1000.0000	1200.0000	3000.0000

Total:	0.0000	1000.0000	1200.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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 Nutrition Mission

CASP - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	03		National Social Assistance Programme.				
2235	03	102	National Family Benefit Scheme.	42.0000	114.9200	114.9200	114.9200
2235	03	789	Special Component Plan for Scheduled Caste	17.2000	39.0000	39.0000	39.0000
2235	03	796	Tribal Area sub-plan	42.0000	75.6000	75.6000	75.6000
2235	03		**Total:**	101.2000	229.5200	229.5200	229.5200
2235			**Total:**	101.2000	229.5200	229.5200	229.5200

Total:	101.2000	229.5200	229.5200	229.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.2000	229.5200	229.5200	229.5200
Revenue	101.2000	229.5200	229.5200	229.5200
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

Medical Re-imbursement

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	001	Direction and Administration	4.7476	5.0000	4.0000	5.0000
2235	02		**Total:**	4.7476	5.0000	4.0000	5.0000
2235			**Total:**	4.7476	5.0000	4.0000	5.0000

Total:	4.7476	5.0000	4.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.7476	5.0000	4.0000	5.0000
Revenue	4.7476	5.0000	4.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Day care Centre for Person with Disabilities/IEDC

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	101	Welfare of handicapped	0.0000	1.0000	0.8000	1.0000
2235	02		**Total:**	0.0000	1.0000	0.8000	1.0000
2235			**Total:**	0.0000	1.0000	0.8000	1.0000

Total:	0.0000	1.0000	0.8000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.8000	1.0000
Revenue	0.0000	1.0000	0.8000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

CASP - Women Help Line

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	103	Women`s Welfare	0.0000	34.0100	0.0000	15.6000
2235	02	789	Special Component Plan for Scheduled Caste	0.0000	11.1200	0.0000	5.1000
2235	02	796	Tribal Area sub-plan	0.0000	20.2700	0.0000	9.3000
2235	02		**Total:**	0.0000	65.4000	0.0000	30.0000
2235			**Total:**	0.0000	65.4000	0.0000	30.0000

Total:	0.0000	65.4000	0.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

CASP - Women Help Line

Grants to Board - Border Area Project under TSSWB

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	200	Other programmes	203.9455	157.2600	172.5700	24.7500
2235	02		**Total:**	203.9455	157.2600	172.5700	24.7500
2235			**Total:**	203.9455	157.2600	172.5700	24.7500

Total:	203.9455	157.2600	172.5700	24.7500
Charged	0.0000	0.0000	0.0000	0.0000
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

Grants to Board - Border Area Project under TSSWB

Celebration of Various International days

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	101	Welfare of handicapped	2.3250	3.4000	2.7200	5.0000
2235	02	103	Women`s Welfare	3.0000	3.3000	2.6500	5.0000
2235	02	104	Welfare of aged, infirm and destitute	2.7750	3.3000	2.6500	5.0000
2235	02		**Total:**	8.1000	10.0000	8.0200	15.0000
2235			**Total:**	8.1000	10.0000	8.0200	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	8.1000	10.0000	8.0200	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Various International days	Voted	8.1000	10.0000	8.0200	15.0000
	Revenue	8.1000	10.0000	8.0200	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	0.0000	0.0000	5.0000	5.0000
2235 02	**Total:**		0.0000	0.0000	5.0000	5.0000
2235	**Total:**		0.0000	0.0000	5.0000	5.0000

Total:	0.0000	0.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Outsourcing of Services

State Additional Honorarium for Anganwadi Worker & Helper

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	5469.4399	4799.6800	6141.0000	6500.0000
2235 02	**Total:**		5469.4399	4799.6800	6141.0000	6500.0000
2235	**Total:**		5469.4399	4799.6800	6141.0000	6500.0000

Total:	5469.4399	4799.6800	6141.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

State Additional Honorarium for Anganwadi Worker & Helper

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	0.0000	100.0000	106.1900	232.4400
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	36.0000	38.0300	75.9900
2235 02	796	Tribal Area sub-plan	0.0000	64.0000	67.7000	138.5700
2235 02	**Total:**		0.0000	200.0000	211.9200	447.0000
2235	**Total:**		0.0000	200.0000	211.9200	447.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	200.0000	211.9200	447.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Voted	0.0000	200.0000	211.9200	447.0000
	Revenue	0.0000	200.0000	211.9200	447.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235		Social Security and Welfare				
2235	02	Social Welfare				
2235	02	104	Welfare of aged, infirm and destitute	0.0000	40.0000	25.2500	25.2500
2235	02	789	Special Component Plan for Scheduled Caste	0.0000	14.4000	8.8800	8.8700
2235	02	796	Tribal Area sub-plan	0.0000	25.6000	15.8800	15.8800
2235	02		**Total:**	0.0000	80.0000	50.0100	50.0000
2235			**Total:**	0.0000	80.0000	50.0100	50.0000

Total:	0.0000	80.0000	50.0100	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

CSS - National Action Plan for Senior Citizens (NAPSrC)

F.C. Grant for Nutrition

2235		Social Security and Welfare				
2235	02	Social Welfare				
2235	02	102	Child Welfare	0.0000	1800.0000	1800.0000	0.0000
2235	02	789	Special Component Plan for Scheduled Caste	0.0000	648.0000	648.0000	0.0000
2235	02	796	Tribal Area sub-plan	0.0000	1152.0000	1152.0000	0.0000
2235	02		**Total:**	0.0000	3600.0000	3600.0000	0.0000
2235			**Total:**	0.0000	3600.0000	3600.0000	0.0000

Total:	0.0000	3600.0000	3600.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

F.C. Grant for Nutrition

Half Way Home

2235		Social Security and Welfare
2235	02	Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2235	02	200	Other programmes	0.0000	0.0000	60.9100	60.0000
2235	02		**Total:**	0.0000	0.0000	60.9100	60.0000
2235			**Total:**	0.0000	0.0000	60.9100	60.0000

Total:	0.0000	0.0000	60.9100	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	60.9100	60.0000
Revenue	0.0000	0.0000	60.9100	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Half Way Home

CSS - Strengthening and Mordernisation of Plan Quarantine Facilities

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	200	Other programmes	0.0000	0.0000	15.4000	17.0000
2235	02		**Total:**	0.0000	0.0000	15.4000	17.0000
2235			**Total:**	0.0000	0.0000	15.4000	17.0000

Total:	0.0000	0.0000	15.4000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	15.4000	17.0000
Revenue	0.0000	0.0000	15.4000	17.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening and Mordernisation of Plan Quarantine Facilities

Tripura Beti Bachao Beti Padhao (TBBBP)

2235			Social Security and Welfare				
2235	02		Social Welfare				
2235	02	102	Child Welfare	0.0000	0.0000	36.4000	36.4000
2235	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	11.9000	11.9000
2235	02	796	Tribal Area sub-plan	0.0000	0.0000	21.7000	21.7000
2235	02		**Total:**	0.0000	0.0000	70.0000	70.0000
2235			**Total:**	0.0000	0.0000	70.0000	70.0000

Total:	0.0000	0.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	70.0000	70.0000
Revenue	0.0000	0.0000	70.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Beti Bachao Beti Padhao (TBBBP)

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2235 60 200	Other Programmes		0.0000	0.0000	17.5000	0.0000
2235 60 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	6.3000	0.0000
2235 60 796	Tribal Area sub-plan		0.0000	0.0000	11.2000	35.0000
2235 60	**Total:**		0.0000	0.0000	35.0000	35.0000
2235	**Total:**		0.0000	0.0000	35.0000	35.0000
		Total:	0.0000	0.0000	35.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura		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		0.0000	0.0000	0.0000	20.0000
2235 02	**Total:**		0.0000	0.0000	0.0000	20.0000
2235	**Total:**		0.0000	0.0000	0.0000	20.0000
		Total:	0.0000	0.0000	0.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Sponsorship/ Foster Care		Voted	0.0000	0.0000	0.0000	20.0000
		Revenue	0.0000	0.0000	0.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 41		81219.8597	106756.7300	94071.2300	98378.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81219.8597	106756.7300	94071.2300	98378.8900
	Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Capital	0.0000	3374.0000	3212.5000	786.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Recovery:	**Demand:- 41**	0.9400	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9400	0.0000	0.0000	0.0000
	Revenue	0.9400	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 41**	81218.9197	106756.7300	94071.2300	98378.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81218.9197	106756.7300	94071.2300	98378.8900
	Revenue	81218.9197	103382.7300	90858.7300	97592.8900
	Capital	0.0000	3374.0000	3212.5000	786.0000

Education (Youth Affairs & Sports)

Demand No : 42

Volume : I

DEMAND NO:- **42**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8230.2600	8230.2600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8230.2600	8230.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
42	**Education (Youth Affairs & Sports)**				
2204	Sports and Youth Services	6842.6749	7449.5500	7200.9700	8227.2600
4202	Capital Outlay on Education, Sports, Art and Culture	48.2900	158.8300	157.8400	1.5000
4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	737.1700	1.5000
Total Demand No. 42		6890.9649	7608.3800	8095.9800	8230.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	6890.9649	7608.3800	8095.9800	8230.2600
	Out of which Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Out of which Capital	48.2900	158.8300	895.0100	3.0000
	Total Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Total Capital	48.2900	158.8300	895.0100	3.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services						
2204 00							
2204 00	101	Physical Education		3.2912	4.0000	4.0000	4.0000
2204 00		**Total:**		3.2912	4.0000	4.0000	4.0000
2204	**Total:**			3.2912	4.0000	4.0000	4.0000

	Total:	3.2912	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	3.2912	4.0000	4.0000	4.0000
	Revenue	3.2912	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204	Sports and Youth Services						
2204 00							
2204 00	001	Direction and Administration		11.0000	10.6000	13.0000	12.0000
2204 00	101	Physical Education		5.0000	5.0000	5.0000	6.0000
2204 00	789	Special Component Plan for Scheduled Caste		4.0000	5.1000	6.0000	6.0000
2204 00	796	Tribal Area sub-plan		5.0000	9.3000	11.0000	11.0000
2204 00		**Total:**		25.0000	30.0000	35.0000	35.0000
2204	**Total:**			25.0000	30.0000	35.0000	35.0000

	Total:	25.0000	30.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	25.0000	30.0000	35.0000	35.0000
	Revenue	25.0000	30.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2204	Sports and Youth Services						
2204 00							
2204 00	101	Physical Education		3.6600	3.4600	2.7400	2.7600
2204 00	789	Special Component Plan for Scheduled Caste		0.9840	1.2000	0.6900	1.5000
2204 00	796	Tribal Area sub-plan		1.8840	2.1000	2.0900	2.5000
2204 00		**Total:**		6.5280	6.7600	5.5200	6.7600
2204	**Total:**			6.5280	6.7600	5.5200	6.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	6.5280	6.7600	5.5200	6.7600
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	6.5280	6.7600	5.5200	6.7600
	Revenue	6.5280	6.7600	5.5200	6.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2204	Sports and Youth Services					
2204 00						
2204 00	001	Direction and Administration	0.9900	1.1500	1.1500	1.0000
2204 00	789	Special Component Plan for Scheduled Caste	0.0000	0.5000	0.5000	0.5000
2204 00	796	Tribal Area sub-plan	0.0000	0.7500	0.7500	1.0000
2204 00	**Total:**		0.9900	2.4000	2.4000	2.5000
2204	**Total:**		0.9900	2.4000	2.4000	2.5000

Total:	0.9900	2.4000	2.4000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works Voted	0.9900	2.4000	2.4000	2.5000
Revenue	0.9900	2.4000	2.4000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	77.5046	105.0000	103.0000	90.0000
2204 00	789	Special Component Plan for Scheduled Caste	25.6577	36.4000	46.4000	50.0000
2204 00	796	Tribal Area sub-plan	44.4573	63.6000	55.6000	70.0000
2204 00	**Total:**		147.6197	205.0000	205.0000	210.0000
2204	**Total:**		147.6197	205.0000	205.0000	210.0000

Total:	147.6197	205.0000	205.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing Voted	147.6197	205.0000	205.0000	210.0000
Revenue	147.6197	205.0000	205.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 03	Sports and Youth Services					
4202 03	102	Sports Stadia	0.0000	78.9150	78.9200	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4202	03	789	Special Component Plan for Scheduled Caste	0.0000	28.4094	28.4100	0.2000
4202	03	796	Tribal Area sub-plan	0.0000	50.5056	50.5100	0.3000
4202	03		**Total:**	0.0000	157.8300	157.8400	1.0000
4202			**Total:**	0.0000	157.8300	157.8400	1.0000
			Total:	0.0000	157.8300	157.8400	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR			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	0.0000	0.0000	305.0200	0.5000
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	99.4600	0.2000
4552	00	796	Tribal Area sub-plan	0.0000	0.0000	182.1200	0.3000
4552	00		**Total:**	0.0000	0.0000	586.6000	1.0000
4552			**Total:**	0.0000	0.0000	586.6000	1.0000
			Total:	0.0000	0.0000	586.6000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC			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

Transfer of fund to TTAADC

2204	Sports and Youth Services						
2204	00						
2204	00	796	Tribal Area sub-plan	40.0000	40.0000	40.0000	42.0000
2204	00		**Total:**	40.0000	40.0000	40.0000	42.0000
2204			**Total:**	40.0000	40.0000	40.0000	42.0000
			Total:	40.0000	40.0000	40.0000	42.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC			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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
State Share / Contribution of CASP							
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	03		Sports and Youth Services				
4202	03	789	Special Component Plan for Scheduled Caste	8.2500	0.2000	0.0000	0.1000
4202	03	796	Tribal Area sub-plan	15.0500	0.3000	0.0000	0.1500
4202	03	800	Other expenditure	24.9900	0.5000	0.0000	0.2500
4202	03		**Total:**	48.2900	1.0000	0.0000	0.5000
4202			**Total:**	48.2900	1.0000	0.0000	0.5000
4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	100.7700	0.2500
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	17.6400	0.1000
4552	00	796	Tribal Area sub-plan	0.0000	0.0000	32.1600	0.1500
4552	00		**Total:**	0.0000	0.0000	150.5700	0.5000
4552			**Total:**	0.0000	0.0000	150.5700	0.5000
			Total:	48.2900	1.0000	150.5700	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP			Voted	48.2900	1.0000	150.5700	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	48.2900	1.0000	150.5700	1.0000
Others							
2204			Sports and Youth Services				
2204	00						
2204	00	001	Direction and Administration	3.0458	6.5600	11.1900	10.0000
2204	00	101	Physical Education	22.6586	26.9000	29.8200	31.5000
2204	00	789	Special Component Plan for Scheduled Caste	8.1365	11.3100	15.8100	16.7000
2204	00	796	Tribal Area sub-plan	14.6302	20.2300	25.9700	26.8000
2204	00		**Total:**	48.4712	65.0000	82.7900	85.0000
2204			**Total:**	48.4712	65.0000	82.7900	85.0000
			Total:	48.4712	65.0000	82.7900	85.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	48.4712	65.0000	82.7900	85.0000
			Revenue	48.4712	65.0000	82.7900	85.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries							
2204	Sports and Youth Services						
2204 00							
2204 00		101	Physical Education	6244.6373	6671.3900	6496.0000	7384.0000
2204 00			**Total:**	6244.6373	6671.3900	6496.0000	7384.0000
2204	**Total:**			6244.6373	6671.3900	6496.0000	7384.0000
			Total:	6244.6373	6671.3900	6496.0000	7384.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	6244.6373	6671.3900	6496.0000	7384.0000
			Revenue	6244.6373	6671.3900	6496.0000	7384.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Sports Council							
2204	Sports and Youth Services						
2204 00							
2204 00		104	Sports and Games	0.0000	36.7500	34.0000	41.0000
2204 00		789	Special Component Plan for Scheduled Caste	8.4000	13.5000	16.0000	17.0000
2204 00		796	Tribal Area sub-plan	14.9000	24.7500	25.0000	27.0000
2204 00		800	Other expenditure	21.7000	0.0000	0.0000	0.0000
2204 00			**Total:**	45.0000	75.0000	75.0000	85.0000
2204	**Total:**			45.0000	75.0000	75.0000	85.0000
			Total:	45.0000	75.0000	75.0000	85.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Sports Council			Voted	45.0000	75.0000	75.0000	85.0000
			Revenue	45.0000	75.0000	75.0000	85.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Sports Equipment							
2204	Sports and Youth Services						
2204 00							
2204 00		101	Physical Education	6.6150	10.3000	10.3000	10.3000
2204 00		789	Special Component Plan for Scheduled Caste	2.8996	3.5000	3.5000	3.5000
2204 00		796	Tribal Area sub-plan	4.4757	6.2000	6.2000	6.2000
2204 00			**Total:**	13.9903	20.0000	20.0000	20.0000
2204	**Total:**			13.9903	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	13.9903	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Sports Equipment	Voted	13.9903	20.0000	20.0000	20.0000
	Revenue	13.9903	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Youth Welfare Programme

2204	Sports and Youth Services					
2204 00						
2204 00	102	Youth Welfare Programmes for Students	2.0000	5.0000	5.0000	5.0000
2204 00	103	Youth Welfare Programmes for Non Students	2.1200	5.3000	5.3000	10.0000
2204 00	789	Special Component Plan for Scheduled Caste	1.4000	3.5000	3.5000	5.5000
2204 00	796	Tribal Area sub-plan	2.4800	6.2000	6.2000	9.5000
2204 00	**Total:**		8.0000	20.0000	20.0000	30.0000
2204	**Total:**		8.0000	20.0000	20.0000	30.0000

Total:	8.0000	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Youth Welfare Programme Voted	8.0000	20.0000	20.0000	30.0000
Revenue	8.0000	20.0000	20.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204	Sports and Youth Services					
2204 00						
2204 00	104	Sports and Games	13.1018	18.7200	11.5200	19.5000
2204 00	789	Special Component Plan for Scheduled Caste	4.2762	6.1200	6.1200	7.5000
2204 00	796	Tribal Area sub-plan	7.8118	11.1600	11.1600	13.0000
2204 00	**Total:**		25.1899	36.0000	28.8000	40.0000
2204	**Total:**		25.1899	36.0000	28.8000	40.0000

Total:	25.1899	36.0000	28.8000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Games & Sports Voted	25.1899	36.0000	28.8000	40.0000
Revenue	25.1899	36.0000	28.8000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Promotion of Yoga

2204	Sports and Youth Services					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2204 00						
2204 00	104	Sports and Games	6.5400	9.2000	8.1100	9.2000
2204 00	789	Special Component Plan for Scheduled Caste	2.3958	3.2000	1.7100	3.2000
2204 00	796	Tribal Area sub-plan	4.4821	5.6000	4.6200	5.6000
2204 00		**Total:**	13.4179	18.0000	14.4400	18.0000
2204		**Total:**	13.4179	18.0000	14.4400	18.0000

Total:	13.4179	18.0000	14.4400	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Promotion of Yoga

Rural Sports

2204		Sports and Youth Services				
2204 00						
2204 00	104	Sports and Games	99.9600	117.6000	72.3400	117.6000
2204 00	789	Special Component Plan for Scheduled Caste	44.7600	48.0000	27.2900	48.0000
2204 00	796	Tribal Area sub-plan	59.2800	74.4000	44.3900	74.4000
2204 00		**Total:**	204.0000	240.0000	144.0200	240.0000
2204		**Total:**	204.0000	240.0000	144.0200	240.0000

Total:	204.0000	240.0000	144.0200	240.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Rural Sports

Organizing Scouts and Guides

2204		Sports and Youth Services				
2204 00						
2204 00	102	Youth Welfare Programmes for Students	1.4497	3.0000	3.0000	5.0000
2204 00		**Total:**	1.4497	3.0000	3.0000	5.0000
2204		**Total:**	1.4497	3.0000	3.0000	5.0000

Total:	1.4497	3.0000	3.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Organizing Scouts and Guides

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Medical Re-imbursement					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education		15.0899	13.0000	25.0000	20.0000
2204 00 **Total:**		15.0899	13.0000	25.0000	20.0000
2204 **Total:**		15.0899	13.0000	25.0000	20.0000
	Total:	15.0899	13.0000	25.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	15.0899	13.0000	25.0000	20.0000
	Revenue	15.0899	13.0000	25.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 42		6890.9649	7608.3800	8095.9800	8230.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6890.9649	7608.3800	8095.9800	8230.2600
	Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Capital	48.2900	158.8300	895.0100	3.0000
Recovery: Demand:- 42		0.6360	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6360	0.0000	0.0000	0.0000
	Revenue	0.6360	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 42		6890.3289	7608.3800	8095.9800	8230.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6890.3289	7608.3800	8095.9800	8230.2600
	Revenue	6842.0389	7449.5500	7200.9700	8227.2600
	Capital	48.2900	158.8300	895.0100	3.0000

Finance

Demand No : 43

Volume : I

DEMAND NO:- **43**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	203986.0000	416984.5300	620970.5300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	203986.0000	416984.5300	620970.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
43	**Finance**				
2013	Council of Ministers	0.0000	0.0000	1400.0000	3000.0000
2048	Appropriation for reduction or avoidance of debt	0.0000	5000.0000	4500.0000	10000.0000
2049	Interest Payments	111363.0593	124107.7000	133350.3500	136678.7500
2052	Secretariat-General Services	1431.4118	36667.3400	3375.4800	51586.0000
2071	Pensions and other Retirement Benefits	237059.0793	274044.3500	268370.0000	316099.3800
2075	Miscellaneous General Services	446.7500	200.0000	300.0000	300.0000
2235	Social Security and Welfare	31.8989	48.4000	32.0000	35.0000
3475	Other General Economic Services	5.0000	10000.0000	1000.0000	10000.0000
4059	Capital Outlay on Public Works	0.0000	25226.0000	12277.0600	25764.1500
6003	Internal debt of the State Government	84079.6004	68062.0000	69586.0000	64000.0000
6004	Loans and Advances from the Central Government	3226.4901	3232.0800	3287.4100	3307.2500
7610	Loans to Government Servants etc	222.5000	50.0000	230.0000	200.0000
Total Demand No. 43		437865.7898	546637.8700	497708.3000	620970.5300
	Charged	198669.1498	195401.7800	206223.7600	203986.0000
	Out of which Revenue	111363.0593	124107.7000	133350.3500	136678.7500
	Out of which Capital	87306.0905	71294.0800	72873.4100	67307.2500
	Voted	239196.6400	351236.0900	291484.5400	416984.5300
	Out of which Revenue	238974.1400	325960.0900	278977.4800	391020.3800
	Out of which Capital	222.5000	25276.0000	12507.0600	25964.1500
	Total Revenue	350337.1993	450067.7900	412327.8300	527699.1300
	Total Capital	87528.5905	96570.0800	85380.4700	93271.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2052	Secretariat-General Services						
2052 00							
2052 00		090	Secretariat	0.8518	1.0000	1.0000	1.0000
2052 00			**Total:**	0.8518	1.0000	1.0000	1.0000
2052	**Total:**			0.8518	1.0000	1.0000	1.0000
			Total:	0.8518	1.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.8518	1.0000	1.0000	1.0000
			Revenue	0.8518	1.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan							
6003	Internal debt of the State Government						
6003 00		00					
6003 00		101	Market Loans	35000.0000	28500.0000	28500.0000	30000.0000
6003 00		105	Loans from the National Bank for Agricultural and Rural Development	19515.2754	19491.0000	19491.0000	22000.0000
6003 00		109	Loans from other Institutions	0.0000	8071.0000	0.0000	0.0000
6003 00		110	Ways and Means Advances from the Reserve Bank of India	17666.0000	0.0000	9595.0000	0.0000
6003 00		111	Special Securities issued to National Small Savings Fund of the Central Government	11898.3250	12000.0000	12000.0000	12000.0000
6003 00			**Total:**	84079.6004	68062.0000	69586.0000	64000.0000
6003	**Total:**			84079.6004	68062.0000	69586.0000	64000.0000
6004	Loans and Advances from the Central Government						
6004 01			Non-Plan Loans				
6004 01		201	House Building Advances	1.6180	1.5000	1.7000	0.0000
6004 01		800	Other expenditure	48.8426	45.0300	48.0300	48.0000
6004 01			**Total:**	50.4606	46.5300	49.7300	48.0000
6004 02			Loans for State/Union Territory Plan Schemes				
6004 02		101	Block Loans	771.6833	600.0000	653.0000	673.0000
6004 02		105	Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2362.8000	2364.8000	2364.8000
6004 02			**Total:**	2996.4738	2962.8000	3017.8000	3037.8000
6004 04			Loans for Centrally Sponsored Plan Schemes				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
6004	04	800	Other expenditure	54.5450	54.5500	99.9000	99.9000
6004	04		**Total:**	54.5450	54.5500	99.9000	99.9000
6004	05		Loans for Special Schemes				
6004	05	101	Schemes of North Eastern Council	89.2334	89.5000	83.5500	83.5500
6004	05		**Total:**	89.2334	89.5000	83.5500	83.5500
6004	07		Pre-1984-85 Loans				
6004	07	109	Rehabilitation of Gold Smiths	0.0000	0.0000	0.3600	0.0000
6004	07		**Total:**	0.0000	0.0000	0.3600	0.0000
6004	09		Other Loans for States/Union Territory with Legislature Schemes				
6004	09	101	Block Loans	3.9273	46.8500	4.0700	6.0000
6004	09	800	Other expenditure	31.8500	31.8500	32.0000	32.0000
6004	09		**Total:**	35.7772	78.7000	36.0700	38.0000
6004			**Total:**	3226.4901	3232.0800	3287.4100	3307.2500
			Total:	87306.0905	71294.0800	72873.4100	67307.2500
			Charged	87306.0905	71294.0800	72873.4100	67307.2500
Repayment of Loan			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	87306.0905	71294.0800	72873.4100	67307.2500

Interest

2049			Interest Payments				
2049	01		Interest on Internal Debt.				
2049	01	101	Interest on Market Loans	55269.2848	57228.2700	69500.0000	70000.0000
2049	01	115	Interest on Ways and Means Advances from Reserve Bank of India	10.3818	0.0000	1.5000	0.0000
2049	01	123	Interest on Special Securities issued to National Small Savings Fund	11478.4630	11963.5500	11860.0000	12000.0000
2049	01	200	Interest on Other Internal Debts	5491.9743	6000.0000	7000.0000	7200.0000
2049	01	305	Management of Debt	144.7966	140.4500	140.0000	140.0000
2049	01		**Total:**	72394.9004	75332.2700	88501.5000	89340.0000
2049	03		Interest on Small Savings Provident Funds etc.				
2049	03	104	Interest on State Provident Funds	36368.0776	45062.0000	41170.0000	42680.0000
2049	03	108	Interest on Insurance and Pension Fund	891.6501	1265.4500	1050.0000	1200.0000
2049	03		**Total:**	37259.7277	46327.4500	42220.0000	43880.0000
2049	04		Interest on Loans and Advances from Central Government.				
2049	04	101	Interest on Loans for State/Union Territory Plan Schemes	1418.0898	1480.0000	1179.0000	1204.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes	152.2426	70.0000	130.0000	130.0000
2049	04	104	Interest on Loans for Non-Plan Schemes	40.7527	35.0000	35.0000	35.0000
2049	04	105	Interest on Loans for Special Plan Schemes	39.6023	38.0000	29.7500	29.7500
2049	04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	57.7437	75.0000	55.1000	60.0000
2049	04		**Total:**	1708.4312	1698.0000	1428.8500	1458.7500
2049	60		Interest on Other Obligations				
2049	60	701	Miscellaneous	0.0000	749.9800	1200.0000	2000.0000
2049	60		**Total:**	0.0000	749.9800	1200.0000	2000.0000
2049			**Total:**	111363.0593	124107.7000	133350.3500	136678.7500
			Total:	111363.0593	124107.7000	133350.3500	136678.7500
			Charged	111363.0593	124107.7000	133350.3500	136678.7500
Interest			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	111363.0593	124107.7000	133350.3500	136678.7500
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	1.3227	2.0000	1.6000	2.0000
2052	00		**Total:**	1.3227	2.0000	1.6000	2.0000
2052			**Total:**	1.3227	2.0000	1.6000	2.0000
			Total:	1.3227	2.0000	1.6000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	1.3227	2.0000	1.6000	2.0000
			Revenue	1.3227	2.0000	1.6000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	1.4820	1.0000	1.0000	1.0000
2052	00		**Total:**	1.4820	1.0000	1.0000	1.0000
2052			**Total:**	1.4820	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	1.4820	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	1.4820	1.0000	1.0000	1.0000
	Revenue	1.4820	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 201	Acquisition of Land	0.0000	10000.0000	0.0000	18000.0000
4059 80	**Total:**	0.0000	10000.0000	0.0000	18000.0000
4059	**Total:**	0.0000	10000.0000	0.0000	18000.0000
	Total:	0.0000	10000.0000	0.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition	Voted	0.0000	10000.0000	0.0000	18000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10000.0000	0.0000	18000.0000

State Share

2052	Secretariat-General Services				
2052 00					
2052 00 092	Other Offices	0.0000	10000.0000	1672.8800	24696.0000
2052 00	**Total:**	0.0000	10000.0000	1672.8800	24696.0000
2052	**Total:**	0.0000	10000.0000	1672.8800	24696.0000
	Total:	0.0000	10000.0000	1672.8800	24696.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	0.0000	10000.0000	1672.8800	24696.0000
	Revenue	0.0000	10000.0000	1672.8800	24696.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	15226.0000	12277.0600	7764.1500
4059 80	**Total:**	0.0000	15226.0000	12277.0600	7764.1500
4059	**Total:**	0.0000	15226.0000	12277.0600	7764.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	15226.0000	12277.0600	7764.1500
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	15226.0000	12277.0600	7764.1500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15226.0000	12277.0600	7764.1500

Others

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	94.4658	190.0000	190.2000	191.0000
2052 00		**Total:**	94.4658	190.0000	190.2000	191.0000
2052	**Total:**		94.4658	190.0000	190.2000	191.0000

Total:	94.4658	190.0000	190.2000	191.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Others

Salaries

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	1271.1359	1360.3400	1354.0000	1540.0000
2052 00		**Total:**	1271.1359	1360.3400	1354.0000	1540.0000
2052	**Total:**		1271.1359	1360.3400	1354.0000	1540.0000

Total:	1271.1359	1360.3400	1354.0000	1540.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

Discretionary Grant (CM Secretariat)

2013	Council of Ministers					
2013 00						
2013 00	105	Discretionary grant by Ministers	0.0000	0.0000	1400.0000	3000.0000
2013 00		**Total:**	0.0000	0.0000	1400.0000	3000.0000
2013	**Total:**		0.0000	0.0000	1400.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	1400.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Discretionary Grant (CM Secretariat)	Voted	0.0000	0.0000	1400.0000	3000.0000
	Revenue	0.0000	0.0000	1400.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension

2071	Pensions and other Retirement Benefits					
2071 01	Civil					
2071 01 101	Superannuation and Retirement Allowances	131433.7520	152000.9500	149000.0000	180800.0000
2071 01 102	Commuted value of Pensions	34099.5673	42453.4000	41500.0000	45200.0000
2071 01 104	Gratuities	34527.5111	36866.5000	30250.0000	33275.0000
2071 01 105	Family Pensions	36342.5403	41838.5000	46500.0000	55400.0000
2071 01 106	Pensionary charges in respect of High Court Judges	22.9950	25.0000	25.0000	54.3800
2071 01 111	Pensions to legislators	432.7295	715.0000	455.0000	650.0000
2071 01 117	Contribution for Defined Pension Scheme	199.9842	145.0000	640.0000	720.0000
2071 01	**Total:**	237059.0793	274044.3500	268370.0000	316099.3800
2071	**Total:**	237059.0793	274044.3500	268370.0000	316099.3800

	Total:	237059.0793	274044.3500	268370.0000	316099.3800
	Charged	0.0000	0.0000	0.0000	0.0000
Pension	Voted	237059.0793	274044.3500	268370.0000	316099.3800
	Revenue	237059.0793	274044.3500	268370.0000	316099.3800
	Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610	Loans to Government Servants etc				
7610 00	0				
7610 00 201	House Building Advances	222.5000	50.0000	230.0000	200.0000
7610 00	**Total:**	222.5000	50.0000	230.0000	200.0000
7610	**Total:**	222.5000	50.0000	230.0000	200.0000

	Total:	222.5000	50.0000	230.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
House Building Advances	Voted	222.5000	50.0000	230.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	222.5000	50.0000	230.0000	200.0000

GPF Linked Insurance

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60 104	Deposit Linked Insurance scheme- Government P.F.		31.8989	48.4000	32.0000	35.0000
2235 60	**Total:**		31.8989	48.4000	32.0000	35.0000
2235	**Total:**		31.8989	48.4000	32.0000	35.0000
		Total:	31.8989	48.4000	32.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
GPF Linked Insurance		Voted	31.8989	48.4000	32.0000	35.0000
		Revenue	31.8989	48.4000	32.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund

2052	Secretariat-General Services					
2052 00						
2052 00 091	Attached Offices		0.0000	20000.0000	0.0000	0.0000
2052 00	**Total:**		0.0000	20000.0000	0.0000	0.0000
2052	**Total:**		0.0000	20000.0000	0.0000	0.0000
		Total:	0.0000	20000.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund		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		5.4010	5.0000	4.8000	5.0000
2052 00	**Total:**		5.4010	5.0000	4.8000	5.0000
2052	**Total:**		5.4010	5.0000	4.8000	5.0000
		Total:	5.4010	5.0000	4.8000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	5.4010	5.0000	4.8000	5.0000
		Revenue	5.4010	5.0000	4.8000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052	Secretariat-General Services

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2052 00						
2052 00	090	Secretariat	56.7526	108.0000	150.0000	150.0000
2052 00		**Total:**	56.7526	108.0000	150.0000	150.0000
2052	**Total:**		56.7526	108.0000	150.0000	150.0000

Total:	56.7526	108.0000	150.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Outsourcing of Services

Guarantee Fees & Guarantees Redemption

2075	Miscellaneous General Services					
2075 00						
2075 00	797	Guarantee Fees & Guarantees Redemption	446.7500	200.0000	300.0000	300.0000
2075 00		**Total:**	446.7500	200.0000	300.0000	300.0000
2075	**Total:**		446.7500	200.0000	300.0000	300.0000

Total:	446.7500	200.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Guarantee Fees & Guarantees Redemption

Grants to Tripura Infrastructure and Investment Fund Board

3475	Other General Economic Services					
3475 00						
3475 00	115	Financial Support for Infrastructure Development	5.0000	10000.0000	1000.0000	10000.0000
3475 00		**Total:**	5.0000	10000.0000	1000.0000	10000.0000
3475	**Total:**		5.0000	10000.0000	1000.0000	10000.0000

Total:	5.0000	10000.0000	1000.0000	10000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Grants to Tripura Infrastructure and Investment Fund Board

Consolidated Sinking Fund

2048	Appropriation for reduction or avoidance of debt
2048 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2048 00 101 Sinking Funds			0.0000	5000.0000	4500.0000	10000.0000
2048 00 **Total:**			0.0000	5000.0000	4500.0000	10000.0000
2048 **Total:**			0.0000	5000.0000	4500.0000	10000.0000
	Total:		0.0000	5000.0000	4500.0000	10000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Consolidated Sinking Fund	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			0.0000	5000.0000	0.0000	5000.0000
2052 00 **Total:**			0.0000	5000.0000	0.0000	5000.0000
2052 **Total:**			0.0000	5000.0000	0.0000	5000.0000
	Total:		0.0000	5000.0000	0.0000	5000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Contingent Expenditure	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			0.0000	0.0000	0.0000	20000.0000
2052 00 **Total:**			0.0000	0.0000	0.0000	20000.0000
2052 **Total:**			0.0000	0.0000	0.0000	20000.0000
	Total:		0.0000	0.0000	0.0000	20000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Chief Ministers Infrastructure Fund	Voted		0.0000	0.0000	0.0000	20000.0000
	Revenue		0.0000	0.0000	0.0000	20000.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 43	437865.7898	546637.8700	497708.3000	620970.5300
Charged	198669.1498	195401.7800	206223.7600	203986.0000
Voted	239196.6400	351236.0900	291484.5400	416984.5300
Revenue	350337.1993	450067.7900	412327.8300	527699.1300
Capital	87528.5905	96570.0800	85380.4700	93271.4000

Institutional Finance

Demand No : 44

Volume : I

DEMAND NO:- **44**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	523.6500	523.6500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	523.6500	523.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
44	**Institutional Finance**				
2047	Other Fiscal Services	455.9188	467.1200	485.9200	523.1500
2075	Miscellaneous General Services	0.4859	0.4000	0.4000	0.5000
Total Demand No. 44		456.4047	467.5200	486.3200	523.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	456.4047	467.5200	486.3200	523.6500
	Out of which Revenue	456.4047	467.5200	486.3200	523.6500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	456.4047	467.5200	486.3200	523.6500
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2047	Other Fiscal Services						
2047 00							
2047 00		103	Promotion of Small Savings	0.8847	0.7000	0.7000	0.7000
2047 00			**Total:**	0.8847	0.7000	0.7000	0.7000
2047	**Total:**			0.8847	0.7000	0.7000	0.7000
			Total:	0.8847	0.7000	0.7000	0.7000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.8847	0.7000	0.7000	0.7000
			Revenue	0.8847	0.7000	0.7000	0.7000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2047	Other Fiscal Services						
2047 00							
2047 00		103	Promotion of Small Savings	0.4949	0.8000	0.8000	0.9000
2047 00			**Total:**	0.4949	0.8000	0.8000	0.9000
2047	**Total:**			0.4949	0.8000	0.8000	0.9000
			Total:	0.4949	0.8000	0.8000	0.9000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	0.4949	0.8000	0.8000	0.9000
			Revenue	0.4949	0.8000	0.8000	0.9000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2047	Other Fiscal Services						
2047 00							
2047 00		103	Promotion of Small Savings	18.5395	19.6000	21.4000	19.8500
2047 00			**Total:**	18.5395	19.6000	21.4000	19.8500
2047	**Total:**			18.5395	19.6000	21.4000	19.8500
2075	Miscellaneous General Services						
2075 00							
2075 00		103	State Lotteries	0.0000	0.4000	0.4000	0.5000
2075 00		800	Other expenditure	0.4859	0.0000	0.0000	0.0000
2075 00			**Total:**	0.4859	0.4000	0.4000	0.5000
2075	**Total:**			0.4859	0.4000	0.4000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	19.0254	20.0000	21.8000	20.3500
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	19.0254	20.0000	21.8000	20.3500
	Revenue	19.0254	20.0000	21.8000	20.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	422.2710	435.3000	430.3000	489.3000
2047 00		**Total:**	422.2710	435.3000	430.3000	489.3000
2047	**Total:**		422.2710	435.3000	430.3000	489.3000

Total:	422.2710	435.3000	430.3000	489.3000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

Advertisement

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	8.9846	4.3200	4.3200	6.0000
2047 00		**Total:**	8.9846	4.3200	4.3200	6.0000
2047	**Total:**		8.9846	4.3200	4.3200	6.0000

Total:	8.9846	4.3200	4.3200	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Advertisement

Procurement of Vehicle

2047	Other Fiscal Services					
2047 00						
2047 00	103	Promotion of Small Savings	0.0000	0.0000	22.0000	0.0000
2047 00		**Total:**	0.0000	0.0000	22.0000	0.0000
2047	**Total:**		0.0000	0.0000	22.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	22.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	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	4.7443	6.4000	6.4000	6.4000
2047 00	**Total:**		4.7443	6.4000	6.4000	6.4000
2047	**Total:**		4.7443	6.4000	6.4000	6.4000

Total:	4.7443	6.4000	6.4000	6.4000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	4.7443	6.4000	6.4000	6.4000
Revenue	4.7443	6.4000	6.4000	6.4000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 44	456.4047	467.5200	486.3200	523.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	456.4047	467.5200	486.3200	523.6500
Revenue	456.4047	467.5200	486.3200	523.6500
Capital	0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

Volume : I

DEMAND NO:- **45**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3331.6700	3331.6700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3331.6700	3331.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
45	**Taxes and Excise**				
0006	STATE GOODS AND SERVICES TAX (SGST)	0.0000	25.0000	5.0000	0.0000
2020	Collection of Taxes on Income and Expenditure	32.6769	41.1600	24.5000	45.2800
2039	State Excise	919.3116	1319.4600	1249.3800	1394.6600
2040	Taxes on Sales, Trade etc.	1870.9677	2054.8100	2085.9000	1891.7300
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX	0.0000	0.0000	100.0000	0.0000
5465	Investments in General Financial and Trading Institutions	8.2290	0.0000	0.0000	0.0000
Total Demand No. 45		2831.1852	3440.4300	3464.7800	3331.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2831.1852	3440.4300	3464.7800	3331.6700
	Out of which Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Out of which Capital	8.2290	0.0000	0.0000	0.0000
	Total Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Total Capital	8.2290	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	0.8790	0.9600	0.9600	1.2000
2039 00		**Total:**	0.8790	0.9600	0.9600	1.2000
2039	**Total:**		0.8790	0.9600	0.9600	1.2000
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	6.0616	8.0400	8.0400	8.8000
2040 00		**Total:**	6.0616	8.0400	8.0400	8.8000
2040	**Total:**		6.0616	8.0400	8.0400	8.8000

	Total:	6.9406	9.0000	9.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	6.9406	9.0000	9.0000	10.0000
	Revenue	6.9406	9.0000	9.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	28.0000	35.0000	35.0000	43.7500
2040 00		**Total:**	28.0000	35.0000	35.0000	43.7500
2040	**Total:**		28.0000	35.0000	35.0000	43.7500

	Total:	28.0000	35.0000	35.0000	43.7500
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	28.0000	35.0000	35.0000	43.7500
	Revenue	28.0000	35.0000	35.0000	43.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	3.8760	9.0000	7.2000	10.0000
2040 00		**Total:**	3.8760	9.0000	7.2000	10.0000
2040	**Total:**		3.8760	9.0000	7.2000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	3.8760	9.0000	7.2000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	3.8760	9.0000	7.2000	10.0000
	Revenue	3.8760	9.0000	7.2000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	24.2007	54.5000	47.6000	48.2000
2039 00		**Total:**	24.2007	54.5000	47.6000	48.2000
2039	**Total:**		24.2007	54.5000	47.6000	48.2000
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	129.0436	317.1600	288.6800	177.4600
2040 00		**Total:**	129.0436	317.1600	288.6800	177.4600
2040	**Total:**		129.0436	317.1600	288.6800	177.4600

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	153.2443	371.6600	336.2800	225.6600
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	153.2443	371.6600	336.2800	225.6600
	Revenue	153.2443	371.6600	336.2800	225.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2020	Collection of Taxes on Income and Expenditure					
2020 00						
2020 00	104	Collection Charges-Agriculture Income Tax	6.6020	7.5600	8.5000	8.3200
2020 00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	26.0749	33.6000	16.0000	36.9600
2020 00		**Total:**	32.6769	41.1600	24.5000	45.2800
2020	**Total:**		32.6769	41.1600	24.5000	45.2800
2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	455.0136	590.0000	520.0000	660.0000
2039 00		**Total:**	455.0136	590.0000	520.0000	660.0000
2039	**Total:**		455.0136	590.0000	520.0000	660.0000
2040	Taxes on Sales, Trade etc.					
2040 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2040 00 001	Direction and Administration		82.0495	116.6300	134.8700	130.0000
2040 00 101	Collection Charges		1143.1360	1100.0000	1161.6300	1257.7200
2040 00	**Total:**		1225.1855	1216.6300	1296.5000	1387.7200
2040	**Total:**		1225.1855	1216.6300	1296.5000	1387.7200
		Total:	1712.8760	1847.7900	1841.0000	2093.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	1712.8760	1847.7900	1841.0000	2093.0000
		Revenue	1712.8760	1847.7900	1841.0000	2093.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00 101	Collection Charges		1.2000	1.2000	0.9600	1.0000
2040 00	**Total:**		1.2000	1.2000	0.9600	1.0000
2040	**Total:**		1.2000	1.2000	0.9600	1.0000
		Total:	1.2000	1.2000	0.9600	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Secret Service		Voted	1.2000	1.2000	0.9600	1.0000
		Revenue	1.2000	1.2000	0.9600	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Refund

2039	State Excise					
2039 00						
2039 00 001	Direction and Administration		17.6240	25.0000	15.0000	15.0000
2039 00	**Total:**		17.6240	25.0000	15.0000	15.0000
2039	**Total:**		17.6240	25.0000	15.0000	15.0000
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00 101	Collection Charges		242.2766	281.4100	288.5500	85.0000
2040 00	**Total:**		242.2766	281.4100	288.5500	85.0000
2040	**Total:**		242.2766	281.4100	288.5500	85.0000
		Total:	259.9006	306.4100	303.5500	100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Refund		Voted	259.9006	306.4100	303.5500	100.0000
		Revenue	259.9006	306.4100	303.5500	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Professional Services						
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	72.9767	25.0000	20.0000	50.0000
2040 00		**Total:**	72.9767	25.0000	20.0000	50.0000
2040	**Total:**		72.9767	25.0000	20.0000	50.0000
		Total:	72.9767	25.0000	20.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		Voted	72.9767	25.0000	20.0000	50.0000
		Revenue	72.9767	25.0000	20.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle						
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	14.6144	0.0000	0.0000	0.0000
2040 00		**Total:**	14.6144	0.0000	0.0000	0.0000
2040	**Total:**		14.6144	0.0000	0.0000	0.0000
		Total:	14.6144	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle		Voted	14.6144	0.0000	0.0000	0.0000
		Revenue	14.6144	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Hollogram						
2039	State Excise					
2039 00						
2039 00	104	Purchase of Liquor and Spirits	324.0000	648.0000	648.0000	648.0000
2039 00		**Total:**	324.0000	648.0000	648.0000	648.0000
2039	**Total:**		324.0000	648.0000	648.0000	648.0000
		Total:	324.0000	648.0000	648.0000	648.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Hollogram		Voted	324.0000	648.0000	648.0000	648.0000
		Revenue	324.0000	648.0000	648.0000	648.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement						
2040	Taxes on Sales, Trade etc.					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2040 00						
2040 00	101	Collection Charges	1.3654	12.0000	9.6000	10.0000
2040 00		**Total:**	1.3654	12.0000	9.6000	10.0000
2040	**Total:**		1.3654	12.0000	9.6000	10.0000
		Total:	1.3654	12.0000	9.6000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	1.3654	12.0000	9.6000	10.0000
		Revenue	1.3654	12.0000	9.6000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Refund of State Goods and Service Tax (SGST)

0006	STATE GOODS AND SERVICES TAX (SGST)					
0006 00						
0006 00	101	Tax	0.0000	25.0000	5.0000	0.0000
0006 00		**Total:**	0.0000	25.0000	5.0000	0.0000
0006	**Total:**		0.0000	25.0000	5.0000	0.0000
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX					
2043 00						
2043 00	101	Collection Charges	0.0000	0.0000	100.0000	0.0000
2043 00		**Total:**	0.0000	0.0000	100.0000	0.0000
2043	**Total:**		0.0000	0.0000	100.0000	0.0000
		Total:	0.0000	25.0000	105.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Refund of State Goods and Service Tax (SGST)		Voted	0.0000	25.0000	105.0000	0.0000
		Revenue	0.0000	25.0000	105.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	26.9649	1.0000	17.8200	22.2600
2039 00		**Total:**	26.9649	1.0000	17.8200	22.2600
2039	**Total:**		26.9649	1.0000	17.8200	22.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	26.9649	1.0000	17.8200	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Voted	26.9649	1.0000	17.8200	22.2600
	Revenue	26.9649	1.0000	17.8200	22.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges		59.3679	59.3700	59.3700	58.0000
2040 00		**Total:**		59.3679	59.3700	59.3700	58.0000
2040		**Total:**		59.3679	59.3700	59.3700	58.0000

	Total:	59.3679	59.3700	59.3700	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	59.3679	59.3700	59.3700	58.0000
	Revenue	59.3679	59.3700	59.3700	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges		87.0000	90.0000	72.0000	60.0000
2040 00		**Total:**		87.0000	90.0000	72.0000	60.0000
2040		**Total:**		87.0000	90.0000	72.0000	60.0000

	Total:	87.0000	90.0000	72.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
User Charges of Goods & Services Tax	Voted	87.0000	90.0000	72.0000	60.0000
	Revenue	87.0000	90.0000	72.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Project e-Abgari

2039	State Excise					
2039 00						
2039 00	001	Direction and Administration		70.6295	0.0000	0.0000	0.0000
2039 00		**Total:**		70.6295	0.0000	0.0000	0.0000
2039		**Total:**		70.6295	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	70.6295	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Project e-Abgari	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	8.2290	0.0000	0.0000	0.0000
5465 01	**Total:**	8.2290	0.0000	0.0000	0.0000
5465	**Total:**	8.2290	0.0000	0.0000	0.0000

	Total:	8.2290	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Investment	Voted	8.2290	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.2290	0.0000	0.0000	0.0000

Grand Total: Demand:- 45		2831.1852	3440.4300	3464.7800	3331.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2831.1852	3440.4300	3464.7800	3331.6700
	Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Capital	8.2290	0.0000	0.0000	0.0000

Treasuries

Demand No : 46

Volume : I

DEMAND NO:- **46**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1048.7800	1048.7800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1048.7800	1048.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
46	**Treasuries**				
2030	Stamps and Registration	19.3113	20.0000	20.0000	20.0000
2054	Treasury and Accounts Administration	776.5021	947.4900	917.3800	1028.7800
Total Demand No. 46		795.8134	967.4900	937.3800	1048.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	795.8134	967.4900	937.3800	1048.7800
	Out of which Revenue	795.8134	967.4900	937.3800	1048.7800
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	795.8134	967.4900	937.3800	1048.7800
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Electricity Charges							
2054			Treasury and Accounts Administration				
2054	00						
2054	00	095	Directorate of Accounts and Treasuries	8.5105	9.0000	9.0000	9.0000
2054	00		**Total:**	8.5105	9.0000	9.0000	9.0000
2054			**Total:**	8.5105	9.0000	9.0000	9.0000
			Total:	8.5105	9.0000	9.0000	9.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	8.5105	9.0000	9.0000	9.0000
			Revenue	8.5105	9.0000	9.0000	9.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2054			Treasury and Accounts Administration				
2054	00						
2054	00	095	Directorate of Accounts and Treasuries	22.5424	24.6000	24.6000	20.0000
2054	00		**Total:**	22.5424	24.6000	24.6000	20.0000
2054			**Total:**	22.5424	24.6000	24.6000	20.0000
			Total:	22.5424	24.6000	24.6000	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	22.5424	24.6000	24.6000	20.0000
			Revenue	22.5424	24.6000	24.6000	20.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2054			Treasury and Accounts Administration				
2054	00						
2054	00	095	Directorate of Accounts and Treasuries	66.5126	130.0000	130.0000	160.0000
2054	00		**Total:**	66.5126	130.0000	130.0000	160.0000
2054			**Total:**	66.5126	130.0000	130.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	66.5126	130.0000	130.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	66.5126	130.0000	130.0000	160.0000
	Revenue	66.5126	130.0000	130.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	605.1731	656.1100	650.0000	739.0000
2054 00		**Total:**	605.1731	656.1100	650.0000	739.0000
2054	**Total:**		605.1731	656.1100	650.0000	739.0000
		Total:	605.1731	656.1100	650.0000	739.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	605.1731	656.1100	650.0000	739.0000
		Revenue	605.1731	656.1100	650.0000	739.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030	Stamps and Registration					
2030 01	Stamps-Judicial					
2030 01	101	Cost of Stamps	15.9946	0.0000	15.9316	5.0000
2030 01		**Total:**	15.9946	0.0000	15.9316	5.0000
2030 02	Stamps-Non-judicial					
2030 02	101	Cost of Stamps	3.3168	20.0000	4.0683	15.0000
2030 02		**Total:**	3.3168	20.0000	4.0683	15.0000
2030	**Total:**		19.3113	20.0000	20.0000	20.0000
		Total:	19.3113	20.0000	20.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Stamps		Voted	19.3113	20.0000	20.0000	20.0000
		Revenue	19.3113	20.0000	20.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	72.3045	120.0000	96.0000	93.0000
2054 00		**Total:**	72.3045	120.0000	96.0000	93.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2054	**Total:**		72.3045	120.0000	96.0000	93.0000
		Total:	72.3045	120.0000	96.0000	93.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		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	1.4590	4.0000	4.0000	4.0000
2054 00	**Total:**		1.4590	4.0000	4.0000	4.0000
2054	**Total:**		1.4590	4.0000	4.0000	4.0000
		Total:	1.4590	4.0000	4.0000	4.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	1.4590	4.0000	4.0000	4.0000
		Revenue	1.4590	4.0000	4.0000	4.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	0.0000	3.7800	3.7800	3.7800
2054 00	**Total:**		0.0000	3.7800	3.7800	3.7800
2054	**Total:**		0.0000	3.7800	3.7800	3.7800
		Total:	0.0000	3.7800	3.7800	3.7800
		Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services		Voted	0.0000	3.7800	3.7800	3.7800
		Revenue	0.0000	3.7800	3.7800	3.7800
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 46	795.8134	967.4900	937.3800	1048.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	795.8134	967.4900	937.3800	1048.7800
Revenue	795.8134	967.4900	937.3800	1048.7800
Capital	0.0000	0.0000	0.0000	0.0000

College of Agriculture

Demand No : 47

Volume : I

DEMAND NO:- **47**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 47

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	521.1200	521.1200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	521.1200	521.1200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
47	**College of Agriculture**				
2415	Agricultural Research and Education	0.0000	0.0000	0.0000	521.1200
Total Demand No. 47		0.0000	0.0000	0.0000	521.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	521.1200
	Out of which Revenue	0.0000	0.0000	0.0000	521.1200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	0.0000	0.0000	0.0000	521.1200
	Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.0000	0.0000	4.1600
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.3600
2415	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	2.4800
2415	01		**Total:**	0.0000	0.0000	0.0000	8.0000
2415		**Total:**		0.0000	0.0000	0.0000	8.0000

	Total:	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.0000	0.0000	0.5876
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1921
2415	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3503
2415	01		**Total:**	0.0000	0.0000	0.0000	1.1300
2415		**Total:**		0.0000	0.0000	0.0000	1.1300

	Total:	0.0000	0.0000	0.0000	1.1300
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	0.0000	0.0000	0.0000	1.1300
	Revenue	0.0000	0.0000	0.0000	1.1300
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.0000	0.0000	0.5200
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2415	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2415	01		**Total:**	0.0000	0.0000	0.0000	1.0000
2415		**Total:**		0.0000	0.0000	0.0000	1.0000

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

Supplies & Materials

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.0000	0.0000	7.2800
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.3800
2415	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.3400
2415	01	**Total:**		0.0000	0.0000	0.0000	14.0000
2415	**Total:**			0.0000	0.0000	0.0000	14.0000

	Total:	0.0000	0.0000	0.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	0.0000	0.0000	0.0000	14.0000
	Revenue	0.0000	0.0000	0.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.0000	0.0000	0.5200
2415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2415	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3100
2415	01	**Total:**		0.0000	0.0000	0.0000	1.0000
2415	**Total:**			0.0000	0.0000	0.0000	1.0000

	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2415		Agricultural Research and Education				
2415	01	Crop Husbandry				
2415	01	277	Education	0.0000	0.0000	0.0000	25.1410

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2415 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	7.1985
2415 01 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	8.0505
2415 01	**Total:**		0.0000	0.0000	0.0000	40.3900
2415	**Total:**		0.0000	0.0000	0.0000	40.3900
		Total:	0.0000	0.0000	0.0000	40.3900
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	0.0000	0.0000	0.0000	40.3900
		Revenue	0.0000	0.0000	0.0000	40.3900
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277	Education		0.0000	0.0000	0.0000	450.0000
2415 01	**Total:**		0.0000	0.0000	0.0000	450.0000
2415	**Total:**		0.0000	0.0000	0.0000	450.0000
		Total:	0.0000	0.0000	0.0000	450.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	0.0000	0.0000	0.0000	450.0000
		Revenue	0.0000	0.0000	0.0000	450.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277	Education		0.0000	0.0000	0.0000	2.6000
2415 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	0.8500
2415 01 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	1.5500
2415 01	**Total:**		0.0000	0.0000	0.0000	5.0000
2415	**Total:**		0.0000	0.0000	0.0000	5.0000
		Total:	0.0000	0.0000	0.0000	5.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Professional Services		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2415 01 Crop Husbandry					
2415 01 277 Education		0.0000	0.0000	0.0000	0.1000
2415 01 **Total:**		0.0000	0.0000	0.0000	0.1000
2415 **Total:**		0.0000	0.0000	0.0000	0.1000
	Total:	0.0000	0.0000	0.0000	0.1000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	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		0.0000	0.0000	0.0000	0.5000
2415 01 **Total:**		0.0000	0.0000	0.0000	0.5000
2415 **Total:**		0.0000	0.0000	0.0000	0.5000
	Total:	0.0000	0.0000	0.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	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
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	521.1200
	Revenue	0.0000	0.0000	0.0000	521.1200
	Capital	0.0000	0.0000	0.0000	0.0000

High Court

Demand No : 48

Volume : I

DEMAND NO:- **48**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	2284.3500	88.2500	2372.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	2284.3500	88.2500	2372.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
48	**High Court**				
2014	Administration of Justice	2030.7123	2153.2000	2248.6900	2372.6000
4059	Capital Outlay on Public Works	3.0530	0.0000	4.6500	0.0000
Total Demand No. 48		2033.7653	2153.2000	2253.3400	2372.6000
	Charged	1934.4839	2079.0000	2154.1200	2284.3500
	Out of which Revenue	1934.4839	2079.0000	2154.1200	2284.3500
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	99.2814	74.2000	99.2200	88.2500
	Out of which Revenue	96.2283	74.2000	94.5700	88.2500
	Out of which Capital	3.0530	0.0000	4.6500	0.0000
	Total Revenue	2030.7123	2153.2000	2248.6900	2372.6000
	Total Capital	3.0530	0.0000	4.6500	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	2.2265	5.0000	5.0000	5.0000
2014 00		**Total:**	2.2265	5.0000	5.0000	5.0000
2014		**Total:**	2.2265	5.0000	5.0000	5.0000

	Total:	2.2265	5.0000	5.0000	5.0000
	Charged	2.2265	5.0000	5.0000	5.0000
Wages	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2.2265	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	24.0000	32.0000	25.6000	32.0000
2014 00		**Total:**	24.0000	32.0000	25.6000	32.0000
2014		**Total:**	24.0000	32.0000	25.6000	32.0000

	Total:	24.0000	32.0000	25.6000	32.0000
	Charged	24.0000	32.0000	25.6000	32.0000
Electricity Charges	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	24.0000	32.0000	25.6000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60		Other Buildings				
4059 60	051	Construction	0.0000	0.0000	4.6500	0.0000
4059 60		**Total:**	0.0000	0.0000	4.6500	0.0000
4059		**Total:**	0.0000	0.0000	4.6500	0.0000

	Total:	0.0000	0.0000	4.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	4.6500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.6500	0.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	0.0000	0.0000	19.3800	0.0000
2014 00	**Total:**		0.0000	0.0000	19.3800	0.0000
2014	**Total:**		0.0000	0.0000	19.3800	0.0000
		Total:	0.0000	0.0000	19.3800	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Minor Works		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	220.0218	237.0000	360.0200	241.3500
2014 00	**Total:**		220.0218	237.0000	360.0200	241.3500
2014	**Total:**		220.0218	237.0000	360.0200	241.3500
		Total:	220.0218	237.0000	360.0200	241.3500
		Charged	154.4302	187.0000	323.5200	201.3500
Others		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	1747.9699	1850.0000	1795.0000	2041.0000
2014 00	**Total:**		1747.9699	1850.0000	1795.0000	2041.0000
2014	**Total:**		1747.9699	1850.0000	1795.0000	2041.0000
		Total:	1747.9699	1850.0000	1795.0000	2041.0000
		Charged	1747.9699	1850.0000	1795.0000	2041.0000
Salaries		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	4.9702	5.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2014 00 **Total:**		4.9702	5.0000	5.0000	5.0000
2014 **Total:**		4.9702	5.0000	5.0000	5.0000
	Total:	4.9702	5.0000	5.0000	5.0000
	Charged	4.9702	5.0000	5.0000	5.0000
Advertisement	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.9702	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		7.2075	0.0000	8.2500	10.2500
2014 00 **Total:**		7.2075	0.0000	8.2500	10.2500
2014 **Total:**		7.2075	0.0000	8.2500	10.2500
	Total:	7.2075	0.0000	8.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	7.2075	0.0000	8.2500	10.2500
	Revenue	7.2075	0.0000	8.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		0.8871	0.0000	0.0000	10.0000
2014 00 **Total:**		0.8871	0.0000	0.0000	10.0000
2014 **Total:**		0.8871	0.0000	0.0000	10.0000
	Total:	0.8871	0.0000	0.0000	10.0000
	Charged	0.8871	0.0000	0.0000	0.0000
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.8871	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment		3.0530	0.0000	0.0000	0.0000
4059 80 **Total:**		3.0530	0.0000	0.0000	0.0000
4059 **Total:**		3.0530	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	3.0530	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets	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	17.4137	18.0000	22.0000	20.0000
2014 00	**Total:**	17.4137	18.0000	22.0000	20.0000
2014	**Total:**	17.4137	18.0000	22.0000	20.0000

	Total:	17.4137	18.0000	22.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	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	6.0156	6.2000	8.4400	8.0000
2014 00	**Total:**	6.0156	6.2000	8.4400	8.0000
2014	**Total:**	6.0156	6.2000	8.4400	8.0000

	Total:	6.0156	6.2000	8.4400	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	6.0156	6.2000	8.4400	8.0000
	Revenue	6.0156	6.2000	8.4400	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Fire Service Organisation

Demand No : 49

Volume : I

DEMAND NO:- **49**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	9703.0900	9703.0900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	9703.0900	9703.0900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
49	**Fire Service Organisation**				
2059	Public Works	3.4529	20.0000	24.0000	20.0000
2070	Other Administrative Services	8082.2030	8070.1500	8447.3500	9628.0900
4070	Capital Outlay on Other Administrative Services	11.1156	50.0000	40.0000	55.0000
Total Demand No. 49		8096.7715	8140.1500	8511.3500	9703.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8096.7715	8140.1500	8511.3500	9703.0900
	Out of which Revenue	8085.6559	8090.1500	8471.3500	9648.0900
	Out of which Capital	11.1156	50.0000	40.0000	55.0000
	Total Revenue	8085.6559	8090.1500	8471.3500	9648.0900
	Total Capital	11.1156	50.0000	40.0000	55.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2070	Other Administrative Services					
2070 00						
2070 00	108	Fire Protection and Control	4.7146	5.4500	4.9500	5.4500
2070 00	**Total:**		4.7146	5.4500	4.9500	5.4500
2070	**Total:**		4.7146	5.4500	4.9500	5.4500

	Total:	4.7146	5.4500	4.9500	5.4500
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	4.7146	5.4500	4.9500	5.4500
	Revenue	4.7146	5.4500	4.9500	5.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070	Other Administrative Services					
2070 00						
2070 00	108	Fire Protection and Control	35.1236	40.1500	40.1500	44.1700
2070 00	**Total:**		35.1236	40.1500	40.1500	44.1700
2070	**Total:**		35.1236	40.1500	40.1500	44.1700

	Total:	35.1236	40.1500	40.1500	44.1700
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	35.1236	40.1500	40.1500	44.1700
	Revenue	35.1236	40.1500	40.1500	44.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80		General				
2059 80	053	Maintenance and Repairs	3.4529	20.0000	24.0000	20.0000
2059 80	**Total:**		3.4529	20.0000	24.0000	20.0000
2059	**Total:**		3.4529	20.0000	24.0000	20.0000

	Total:	3.4529	20.0000	24.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	3.4529	20.0000	24.0000	20.0000
	Revenue	3.4529	20.0000	24.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00		800	Other expenditure	11.1156	50.0000	40.0000	55.0000
4070 00			**Total:**	11.1156	50.0000	40.0000	55.0000
4070	**Total:**			11.1156	50.0000	40.0000	55.0000
			Total:	11.1156	50.0000	40.0000	55.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment			Voted	11.1156	50.0000	40.0000	55.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	11.1156	50.0000	40.0000	55.0000

Others

2070	Other Administrative Services						
2070 00							
2070 00		108	Fire Protection and Control	139.1892	185.0000	190.0000	195.0000
2070 00			**Total:**	139.1892	185.0000	190.0000	195.0000
2070	**Total:**			139.1892	185.0000	190.0000	195.0000
			Total:	139.1892	185.0000	190.0000	195.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	139.1892	185.0000	190.0000	195.0000
			Revenue	139.1892	185.0000	190.0000	195.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services						
2070 00							
2070 00		108	Fire Protection and Control	7893.6489	7818.5500	8195.0500	9314.5500
2070 00			**Total:**	7893.6489	7818.5500	8195.0500	9314.5500
2070	**Total:**			7893.6489	7818.5500	8195.0500	9314.5500
			Total:	7893.6489	7818.5500	8195.0500	9314.5500
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	7893.6489	7818.5500	8195.0500	9314.5500
			Revenue	7893.6489	7818.5500	8195.0500	9314.5500
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070	Other Administrative Services
2070 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2070 00	108	Fire Protection and Control	0.0000	0.0000	0.0000	50.0000
2070 00	**Total:**		0.0000	0.0000	0.0000	50.0000
2070	**Total:**		0.0000	0.0000	0.0000	50.0000
		Total:	0.0000	0.0000	0.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle		Voted	0.0000	0.0000	0.0000	50.0000
		Revenue	0.0000	0.0000	0.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070	Other Administrative Services					
2070 00						
2070 00	108	Fire Protection and Control	9.5268	21.0000	17.2000	18.9200
2070 00	**Total:**		9.5268	21.0000	17.2000	18.9200
2070	**Total:**		9.5268	21.0000	17.2000	18.9200
		Total:	9.5268	21.0000	17.2000	18.9200
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	9.5268	21.0000	17.2000	18.9200
		Revenue	9.5268	21.0000	17.2000	18.9200
		Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 49	8096.7715	8140.1500	8511.3500	9703.0900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8096.7715	8140.1500	8511.3500	9703.0900
Revenue	8085.6559	8090.1500	8471.3500	9648.0900
Capital	11.1156	50.0000	40.0000	55.0000

Civil Defence

Demand No : 50

Volume : I

DEMAND NO:- **50**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
50 Civil Defence				
2070 Other Administrative Services	19.1900	24.3400	19.6000	20.0000
Total Demand No. 50	19.1900	24.3400	19.6000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	19.1900	24.3400	19.6000	20.0000
Out of which Revenue	19.1900	24.3400	19.6000	20.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	19.1900	24.3400	19.6000	20.0000
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Others						
2070	Other Administrative Services					
2070 00						
2070 00	106	Civil Defence	2.0959	4.0000	2.4000	1.0000
2070 00	**Total:**		2.0959	4.0000	2.4000	1.0000
2070	**Total:**		2.0959	4.0000	2.4000	1.0000
		Total:	2.0959	4.0000	2.4000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	2.0959	4.0000	2.4000	1.0000
		Revenue	2.0959	4.0000	2.4000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salaries						
2070	Other Administrative Services					
2070 00						
2070 00	106	Civil Defence	17.0941	18.3400	16.0000	18.0000
2070 00	**Total:**		17.0941	18.3400	16.0000	18.0000
2070	**Total:**		17.0941	18.3400	16.0000	18.0000
		Total:	17.0941	18.3400	16.0000	18.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	17.0941	18.3400	16.0000	18.0000
		Revenue	17.0941	18.3400	16.0000	18.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement						
2070	Other Administrative Services					
2070 00						
2070 00	106	Civil Defence	0.0000	2.0000	1.2000	1.0000
2070 00	**Total:**		0.0000	2.0000	1.2000	1.0000
2070	**Total:**		0.0000	2.0000	1.2000	1.0000
		Total:	0.0000	2.0000	1.2000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement		Voted	0.0000	2.0000	1.2000	1.0000
		Revenue	0.0000	2.0000	1.2000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 50	19.1900	24.3400	19.6000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.1900	24.3400	19.6000	20.0000
Revenue	19.1900	24.3400	19.6000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : I

DEMAND NO:- **51**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	66661.0000	66661.0000
Recoveries (Deduction)	0.0000	4000.0000	4000.0000
Net Amount	0.0000	62661.0000	62661.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
51	**Public Works (DWS)**				
2215	Water Supply and Sanitation	20840.2921	24569.1800	25065.4800	26626.0000
4215	Capital Outlay on Water Supply and Sanitation	15647.1108	36156.0000	30467.6800	40033.0000
4552	Capital Outlay on North Eastern Areas	250.7582	1.0000	652.9900	2.0000
Total Demand No. 51		36738.1611	60726.1800	56186.1500	66661.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	36738.1611	60726.1800	56186.1500	66661.0000
	Out of which Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Out of which Capital	15897.8690	36157.0000	31120.6700	40035.0000
	Total Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Total Capital	15897.8690	36157.0000	31120.6700	40035.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 001	Direction and Administration		32.5949	40.0000	35.0000	35.0000
2215 01	**Total:**		32.5949	40.0000	35.0000	35.0000
2215	**Total:**		32.5949	40.0000	35.0000	35.0000
		Total:	32.5949	40.0000	35.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	32.5949	40.0000	35.0000	35.0000
		Revenue	32.5949	40.0000	35.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 101	Urban water Supply Programmes		1700.0000	1700.0000	1500.0000	1800.0000
2215 01 102	Rural water supply Programmes		1424.3528	3000.0000	2920.0000	3100.0000
2215 01	**Total:**		3124.3528	4700.0000	4420.0000	4900.0000
2215	**Total:**		3124.3528	4700.0000	4420.0000	4900.0000
		Total:	3124.3528	4700.0000	4420.0000	4900.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	3124.3528	4700.0000	4420.0000	4900.0000
		Revenue	3124.3528	4700.0000	4420.0000	4900.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend						
2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01 102	Rural water supply Programmes		7.5664	8.3100	16.3100	10.0000
2215 01	**Total:**		7.5664	8.3100	16.3100	10.0000
2215	**Total:**		7.5664	8.3100	16.3100	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	7.5664	8.3100	16.3100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	7.5664	8.3100	16.3100	10.0000
	Revenue	7.5664	8.3100	16.3100	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215		Water Supply and Sanitation				
2215	01	Water Supply				
2215	01	799	Suspense	2989.6554	4000.0000	4000.0000	4000.0000
2215	01		**Total:**	2989.6554	4000.0000	4000.0000	4000.0000
2215		**Total:**		2989.6554	4000.0000	4000.0000	4000.0000

	Total:	2989.6554	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	2989.6554	4000.0000	4000.0000	4000.0000
	Revenue	2989.6554	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	2065.2118	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	2065.2118	4000.0000	4000.0000	4000.0000
	Revenue	2065.2118	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	-2065.2118	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Suspense	Voted	924.4436	0.0000	0.0000	0.0000
	Revenue	924.4436	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4215		Capital Outlay on Water Supply and Sanitation				
4215	01	Water Supply				
4215	01	102	Rural Water Supply	25.2060	0.0000	34.1400	0.5200
4215	01	789	Special Component Plan for Scheduled Caste	8.2361	0.0000	11.1600	0.1700
4215	01	796	Tribal Area sub-plan	15.0266	0.0000	20.3600	0.3100
4215	01		**Total:**	48.4687	0.0000	65.6600	1.0000
4215		**Total:**		48.4687	0.0000	65.6600	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	48.4687	0.0000	65.6600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	48.4687	0.0000	65.6600	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.4687	0.0000	65.6600	1.0000

Minor Works

2215			Water Supply and Sanitation			
2215	01		Water Supply			
2215	01	101	Urban water Supply Programmes	335.9992	416.0000	520.0000	520.0000
2215	01	102	Rural water supply Programmes	441.5615	624.0000	780.0000	728.0000
2215	01	789	Special Component Plan for Scheduled Caste	254.0998	340.0000	425.0000	408.0000
2215	01	796	Tribal Area sub-plan	462.3478	620.0000	775.0000	744.0000
2215	01	**Total:**		1494.0083	2000.0000	2500.0000	2400.0000
2215	**Total:**			1494.0083	2000.0000	2500.0000	2400.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	1494.0083	2000.0000	2500.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	1494.0083	2000.0000	2500.0000	2400.0000
	Revenue	1494.0083	2000.0000	2500.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215			Capital Outlay on Water Supply and Sanitation			
4215	01		Water Supply			
4215	01	102	Rural Water Supply	2.6000	2.6000	6.2400	7.8000
4215	01	789	Special Component Plan for Scheduled Caste	0.8500	0.8500	2.0400	2.5500
4215	01	796	Tribal Area sub-plan	1.5500	1.5500	3.7200	4.6500
4215	01	**Total:**		5.0000	5.0000	12.0000	15.0000
4215	**Total:**			5.0000	5.0000	12.0000	15.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	5.0000	5.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment	Voted	5.0000	5.0000	12.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.0000	5.0000	12.0000	15.0000

Land Acquisition

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4215			Capital Outlay on Water Supply and Sanitation				
4215	01		Water Supply				
4215	01	101	Urban Water Supply	0.0000	0.0000	28.4500	0.5200
4215	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	9.3100	0.1700
4215	01	796	Tribal Area sub-plan	0.0000	0.0000	16.9600	0.3100
4215	01		**Total:**	0.0000	0.0000	54.7200	1.0000
4215			**Total:**	0.0000	0.0000	54.7200	1.0000

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	0.0000	0.1700	0.9400	0.0000
4215	01	796	Tribal Area sub-plan	0.0000	0.3100	1.7100	0.0000
4215	01	800	Other expenditure	1.8079	0.5200	1.0600	0.0000
4215	01		**Total:**	1.8079	1.0000	3.7100	0.0000
4215			**Total:**	1.8079	1.0000	3.7100	0.0000

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	114.9445	0.5200	289.8600	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	26.8468	0.1700	105.5100	0.1700
4552	00	796	Tribal Area sub-plan	65.1809	0.3100	176.1500	0.3100
4552	00		**Total:**	206.9722	1.0000	571.5200	1.0000
4552			**Total:**	206.9722	1.0000	571.5200	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	206.9722	1.0000	571.5200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC	Voted	206.9722	1.0000	571.5200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	206.9722	1.0000	571.5200	1.0000

NABARD

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	519.9651	780.0000	630.5400	780.0000
4215 01	789	Special Component Plan for Scheduled Caste	171.4734	255.0000	206.1500	255.0000
4215 01	796	Tribal Area sub-plan	293.5740	465.0000	376.3600	465.0000
4215 01	**Total:**		985.0125	1500.0000	1213.0500	1500.0000
4215	**Total:**		985.0125	1500.0000	1213.0500	1500.0000

Total:	985.0125	1500.0000	1213.0500	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
NABARD Voted	985.0125	1500.0000	1213.0500	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	985.0125	1500.0000	1213.0500	1500.0000

State Share of NABARD

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	43.2729	94.6600	95.1000	41.6000
4215 01	789	Special Component Plan for Scheduled Caste	13.3935	30.9500	31.0900	13.6000
4215 01	796	Tribal Area sub-plan	25.9709	56.4300	56.6900	24.8000
4215 01	**Total:**		82.6373	182.0400	182.8800	80.0000
4215	**Total:**		82.6373	182.0400	182.8800	80.0000

Total:	82.6373	182.0400	182.8800	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share of NABARD Voted	82.6373	182.0400	182.8800	80.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	82.6373	182.0400	182.8800	80.0000

State Share / Contribution of CASP

4215	Capital Outlay on Water Supply and Sanitation	
4215 01	Water Supply	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
4215	01	102	Rural Water Supply	265.0152	1444.4500	1213.3300	1733.3300
4215	01	789	Special Component Plan for Scheduled Caste	83.8652	476.2200	399.5000	568.8200
4215	01	796	Tribal Area sub-plan	150.7871	868.4000	730.6200	1037.2600
4215	01	800	Other expenditure	4.8627	12.2200	7.3700	6.5900
4215	01		**Total:**	504.5303	2801.2900	2350.8200	3346.0000
4215	02		Sewerage and Sanitation				
4215	02	102	Rural Sanitation Services	659.9653	346.6700	44.1200	46.8000
4215	02	789	Special Component Plan for Scheduled Caste	215.7580	113.3300	14.4200	15.3000
4215	02	796	Tribal Area sub-plan	393.4410	206.6700	26.3000	27.9000
4215	02		**Total:**	1269.1642	666.6700	84.8400	90.0000
4215			**Total:**	1773.6945	3467.9600	2435.6600	3436.0000
4552			Capital Outlay on North Eastern Areas				
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	21.8739	0.0000	40.3100	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	6.5775	0.0000	14.7300	0.1700
4552	00	796	Tribal Area sub-plan	15.3345	0.0000	26.4300	0.3100
4552	00		**Total:**	43.7860	0.0000	81.4700	1.0000
4552			**Total:**	43.7860	0.0000	81.4700	1.0000

Total:	1817.4805	3467.9600	2517.1300	3437.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

State Share / Contribution of CASP

Others

2215			Water Supply and Sanitation				
2215	01		Water Supply				
2215	01	001	Direction and Administration	0.3793	0.5000	0.5000	0.5000
2215	01	102	Rural water supply Programmes	127.2290	139.5000	514.5000	199.5000
2215	01		**Total:**	127.6083	140.0000	515.0000	200.0000
2215			**Total:**	127.6083	140.0000	515.0000	200.0000

Total:	127.6083	140.0000	515.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Salaries							
2215			Water Supply and Sanitation				
2215	01		Water Supply				
2215	01	001	Direction and Administration	10959.9584	11610.6800	11165.0000	12695.0000
2215	01		**Total:**	10959.9584	11610.6800	11165.0000	12695.0000
2215			**Total:**	10959.9584	11610.6800	11165.0000	12695.0000
			Total:	10959.9584	11610.6800	11165.0000	12695.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Salaries			Voted	10959.9584	11610.6800	11165.0000	12695.0000
			Revenue	10959.9584	11610.6800	11165.0000	12695.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)							
4215			Capital Outlay on Water Supply and Sanitation				
4215	02		Sewerage and Sanitation				
4215	02	102	Rural Sanitation Services	3785.6700	3120.0000	1300.0000	2600.0000
4215	02	789	Special Component Plan for Scheduled Caste	2327.8400	1020.0000	425.0000	850.0000
4215	02	796	Tribal Area sub-plan	4339.3900	1860.0000	775.0000	1550.0000
4215	02		**Total:**	10452.9000	6000.0000	2500.0000	5000.0000
4215			**Total:**	10452.9000	6000.0000	2500.0000	5000.0000
			Total:	10452.9000	6000.0000	2500.0000	5000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)			Voted	10452.9000	6000.0000	2500.0000	5000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	10452.9000	6000.0000	2500.0000	5000.0000
Grants to Pump Operators							
2215			Water Supply and Sanitation				
2215	01		Water Supply				
2215	01	001	Direction and Administration	1097.4505	1149.2900	1308.1700	1470.0000
2215	01		**Total:**	1097.4505	1149.2900	1308.1700	1470.0000
2215			**Total:**	1097.4505	1149.2900	1308.1700	1470.0000
			Total:	1097.4505	1149.2900	1308.1700	1470.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators			Voted	1097.4505	1149.2900	1308.1700	1470.0000
			Revenue	1097.4505	1149.2900	1308.1700	1470.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
CASP - National Rural Drinking Water Programme (NRDWP)							
4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	102		Rural Water Supply	2297.5900	13000.0000	13920.0000	15600.0000
4215 01	789		Special Component Plan for Scheduled Caste	0.0000	4250.0000	3570.0000	5100.0000
4215 01	796		Tribal Area sub-plan	0.0000	7750.0000	6510.0000	9300.0000
4215 01		**Total:**		2297.5900	25000.0000	24000.0000	30000.0000
4215	**Total:**			2297.5900	25000.0000	24000.0000	30000.0000
			Total:	2297.5900	25000.0000	24000.0000	30000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Rural Drinking Water Programme (NRDWP)			Voted	2297.5900	25000.0000	24000.0000	30000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2297.5900	25000.0000	24000.0000	30000.0000
Alam							
2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01	101		Urban water Supply Programmes	268.1139	312.0000	364.0000	312.0000
2215 01	789		Special Component Plan for Scheduled Caste	13.3369	102.0000	119.0000	102.0000
2215 01	796		Tribal Area sub-plan	149.6367	186.0000	217.0000	186.0000
2215 01		**Total:**		431.0875	600.0000	700.0000	600.0000
2215	**Total:**			431.0875	600.0000	700.0000	600.0000
			Total:	431.0875	600.0000	700.0000	600.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Alam			Voted	431.0875	600.0000	700.0000	600.0000
			Revenue	431.0875	600.0000	700.0000	600.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works							
2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01	800		Other expenditure	32.5799	0.9000	85.0000	1.0000
2215 01		**Total:**		32.5799	0.9000	85.0000	1.0000
2215	**Total:**			32.5799	0.9000	85.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	32.5799	0.9000	85.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works	Voted	32.5799	0.9000	85.0000	1.0000
	Revenue	32.5799	0.9000	85.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	43.4297	70.0000	56.0000	50.0000
2215 01	**Total:**	43.4297	70.0000	56.0000	50.0000
2215	**Total:**	43.4297	70.0000	56.0000	50.0000

	Total:	43.4297	70.0000	56.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	43.4297	70.0000	56.0000	50.0000
	Revenue	43.4297	70.0000	56.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	0.0000	250.0000	250.0000	250.0000
2215 01	**Total:**	0.0000	250.0000	250.0000	250.0000
2215	**Total:**	0.0000	250.0000	250.0000	250.0000

	Total:	0.0000	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Overtime Allowance	Voted	0.0000	250.0000	250.0000	250.0000
	Revenue	0.0000	250.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	0.0000	0.0000	15.0000	15.0000
2215 01	**Total:**	0.0000	0.0000	15.0000	15.0000
2215	**Total:**	0.0000	0.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	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		260.0000	0.0000	0.0000	0.0000
2215 02 789 Special Component Plan for Scheduled Caste		85.0000	0.0000	0.0000	0.0000
2215 02 796 Tribal Area sub-plan		155.0000	0.0000	0.0000	0.0000
2215 02 **Total:**		500.0000	0.0000	0.0000	0.0000
2215 **Total:**		500.0000	0.0000	0.0000	0.0000
	Total:	500.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Reimbursable Grants for Social Welfare	Voted	500.0000	0.0000	0.0000	0.0000
	Revenue	500.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 51		36738.1611	60726.1800	56186.1500	66661.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36738.1611	60726.1800	56186.1500	66661.0000
	Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Capital	15897.8690	36157.0000	31120.6700	40035.0000
Grand Total: Demand:- 51		36738.1611	60726.1800	56186.1500	66661.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36738.1611	60726.1800	56186.1500	66661.0000
	Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Capital	15897.8690	36157.0000	31120.6700	40035.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Recovery:	**Demand:- 51**	2065.2118	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2065.2118	4000.0000	4000.0000	4000.0000
	Revenue	2065.2118	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 51**	34672.9493	56726.1800	52186.1500	62661.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34672.9493	56726.1800	52186.1500	62661.0000
	Revenue	18775.0803	20569.1800	21065.4800	22626.0000
	Capital	15897.8690	36157.0000	31120.6700	40035.0000

Family Welfare and Preventive Medicine

Demand No : 52

Volume : I

DEMAND NO:- **52**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	69663.1700	69663.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	69663.1700	69663.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
52	**Family Welfare and Preventive Medicine**				
2210	Medical and Public Health	21001.8798	22963.4900	23756.6115	26506.5100
2211	Family Welfare	23187.8568	26361.6000	29664.3985	40416.5800
4210	Capital Outlay on Medical and Public Health	379.6732	1012.7500	1012.7500	2740.0800
Total Demand No. 52		44569.4099	50337.8400	54433.7600	69663.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	44569.4099	50337.8400	54433.7600	69663.1700
	Out of which Revenue	44189.7367	49325.0900	53421.0100	66923.0900
	Out of which Capital	379.6732	1012.7500	1012.7500	2740.0800
	Total Revenue	44189.7367	49325.0900	53421.0100	66923.0900
	Total Capital	379.6732	1012.7500	1012.7500	2740.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	367.4372	400.0000	400.0000	400.0000
2210 03	**Total:**		367.4372	400.0000	400.0000	400.0000
2210	**Total:**		367.4372	400.0000	400.0000	400.0000
		Total:	367.4372	400.0000	400.0000	400.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	367.4372	400.0000	400.0000	400.0000
		Revenue	367.4372	400.0000	400.0000	400.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2210	Medical and Public Health					
2210 02	Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda	0.1500	0.0000	0.0000	0.0000
2210 02	102	Homeopathy	0.1500	0.0000	0.0000	0.0000
2210 02	**Total:**		0.3000	0.0000	0.0000	0.0000
2210 03	Rural Health Services-Allopathy					
2210 03	101	Health Sub-centres	3.0000	0.0000	0.0000	0.0000
2210 03	103	Primary Health Centres	227.0425	20.0000	20.0000	24.0000
2210 03	104	Community Health Centres	3.5000	0.0000	0.0000	0.0000
2210 03	789	Special Component Plan for Scheduled Caste	5.7500	320.0000	320.0000	316.0000
2210 03	796	Tribal Area sub-plan	339.6425	660.0000	660.0000	770.0000
2210 03	**Total:**		578.9350	1000.0000	1000.0000	1110.0000
2210 04	Rural Health Services-Other Systems of medicine					
2210 04	789	Special Component Plan for Scheduled Caste	0.2000	0.0000	0.0000	0.0000
2210 04	796	Tribal Area sub-plan	0.2000	0.0000	0.0000	0.0000
2210 04	**Total:**		0.4000	0.0000	0.0000	0.0000
2210 06	Public Health					
2210 06	001	Direction and Administration	49.7575	100.0000	100.0000	100.0000
2210 06	**Total:**		49.7575	100.0000	100.0000	100.0000
2210	**Total:**		629.3925	1100.0000	1100.0000	1210.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	629.3925	1100.0000	1100.0000	1210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	629.3925	1100.0000	1100.0000	1210.0000
	Revenue	629.3925	1100.0000	1100.0000	1210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2211	Family Welfare					
2211 00						
2211 00	003	Training	1.3481	2.0000	2.0000	8.5800
2211 00	789	Special Component Plan for Scheduled Caste	3.5155	4.0000	10.0000	2.6000
2211 00	796	Tribal Area sub-plan	3.2435	4.0000	16.0000	5.3800
2211 00	**Total:**		8.1071	10.0000	28.0000	16.5600
2211	**Total:**		8.1071	10.0000	28.0000	16.5600

Total:	8.1071	10.0000	28.0000	16.5600
Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend Voted	8.1071	10.0000	28.0000	16.5600
Revenue	8.1071	10.0000	28.0000	16.5600
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210	Capital Outlay on Medical and Public Health					
4210 02		Rural Health Services				
4210 02	103	Primary Health Centres	0.0000	0.0000	0.0000	200.0000
4210 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	800.0000
4210 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1506.3300
4210 02	**Total:**		0.0000	0.0000	0.0000	2506.3300
4210	**Total:**		0.0000	0.0000	0.0000	2506.3300

Total:	0.0000	0.0000	0.0000	2506.3300
Charged	0.0000	0.0000	0.0000	0.0000
Major Works Voted	0.0000	0.0000	0.0000	2506.3300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	2506.3300

Minor Works

2210	Medical and Public Health					
2210 03		Rural Health Services-Allopathy				
2210 03	103	Primary Health Centres	4.7430	40.0000	54.9272	89.5400

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2210	03	789	Special Component Plan for Scheduled Caste	0.0000	60.0000	62.6958	100.0000
2210	03	796	Tribal Area sub-plan	69.9998	100.0000	162.9070	200.0000
2210	03		**Total:**	74.7428	200.0000	280.5300	389.5400
2210			**Total:**	74.7428	200.0000	280.5300	389.5400
			Total:	74.7428	200.0000	280.5300	389.5400
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	74.7428	200.0000	280.5300	389.5400
			Revenue	74.7428	200.0000	280.5300	389.5400
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Health Mission (NHM)

2211	Family Welfare						
2211	00						
2211	00	001	Direction and Administration	3278.7994	4296.0000	5165.9600	10396.0000
2211	00	789	Special Component Plan for Scheduled Caste	5084.2813	6437.0000	6764.5400	8634.5000
2211	00	796	Tribal Area sub-plan	11237.5861	11767.0000	12364.5000	16024.7600
2211	00		**Total:**	19600.6668	22500.0000	24295.0000	35055.2600
2211			**Total:**	19600.6668	22500.0000	24295.0000	35055.2600
			Total:	19600.6668	22500.0000	24295.0000	35055.2600
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Health Mission (NHM)			Voted	19600.6668	22500.0000	24295.0000	35055.2600
			Revenue	19600.6668	22500.0000	24295.0000	35055.2600
			Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health						
2210	03	Rural Health Services-Allopathy					
2210	03	103	Primary Health Centres	97.5407	100.0000	100.0000	100.0000
2210	03	789	Special Component Plan for Scheduled Caste	243.0923	250.0000	250.0000	300.0000
2210	03	796	Tribal Area sub-plan	488.7959	600.0000	600.0000	645.0000
2210	03		**Total:**	829.4289	950.0000	950.0000	1045.0000
2210			**Total:**	829.4289	950.0000	950.0000	1045.0000
			Total:	829.4289	950.0000	950.0000	1045.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing			Voted	829.4289	950.0000	950.0000	1045.0000
			Revenue	829.4289	950.0000	950.0000	1045.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
State Share							
2210	Medical and Public Health						
2210 06	Public Health						
2210 06	102	Prevention of food adulteration		0.0000	0.0000	4.2115	0.0000
2210 06		**Total:**		0.0000	0.0000	4.2115	0.0000
2210	**Total:**			0.0000	0.0000	4.2115	0.0000
2211	Family Welfare						
2211 00							
2211 00	102	Urban Family Welfare Services		0.0000	0.0000	50.0900	41.0000
2211 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	16.3800	16.5000
2211 00	796	Tribal Area sub-plan		0.0000	0.0000	55.8600	55.8500
2211 00		**Total:**		0.0000	0.0000	122.3300	113.3500
2211	**Total:**			0.0000	0.0000	122.3300	113.3500
			Total:	0.0000	0.0000	126.5415	113.3500
			Charged	0.0000	0.0000	0.0000	0.0000
State Share			Voted	0.0000	0.0000	126.5415	113.3500
			Revenue	0.0000	0.0000	126.5415	113.3500
			Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant							
2211	Family Welfare						
2211 00							
2211 00	103	Maternity and Child Health		695.8978	0.0000	89.9000	0.0000
2211 00	789	Special Component Plan for Scheduled Caste		0.0000	1.0000	0.0000	0.0000
2211 00		**Total:**		695.8978	1.0000	89.9000	0.0000
2211	**Total:**			695.8978	1.0000	89.9000	0.0000
			Total:	695.8978	1.0000	89.9000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant			Voted	695.8978	1.0000	89.9000	0.0000
			Revenue	695.8978	1.0000	89.9000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CASP - SPA							
4210	Capital Outlay on Medical and Public Health						
4210 02	Rural Health Services						
4210 02	103	Primary Health Centres		3.7943	0.0000	0.0000	0.0000
4210 02	800	Other expenditure		0.9500	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4210 02	**Total:**		4.7443	0.0000	0.0000	0.0000
4210	**Total:**		4.7443	0.0000	0.0000	0.0000
		Total:	4.7443	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CASP - SPA		Voted	4.7443	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	4.7443	0.0000	0.0000	0.0000

NABARD

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	248.2921	200.0000	393.1000	231.0000
4210 02	789	Special Component Plan for Scheduled Caste	54.1882	300.0000	200.0000	0.0000
4210 02	796	Tribal Area sub-plan	65.8137	500.0000	406.9000	0.0000
4210 02	**Total:**		368.2940	1000.0000	1000.0000	231.0000
4210	**Total:**		368.2940	1000.0000	1000.0000	231.0000
		Total:	368.2940	1000.0000	1000.0000	231.0000
		Charged	0.0000	0.0000	0.0000	0.0000
NABARD		Voted	368.2940	1000.0000	1000.0000	231.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	368.2940	1000.0000	1000.0000	231.0000

State Share / Contribution of CASP

2211	Family Welfare					
2211 00						
2211 00	001	Direction and Administration	1048.8400	1000.0000	1381.4500	800.0000
2211 00	789	Special Component Plan for Scheduled Caste	342.8900	525.0000	807.1185	1200.0000
2211 00	796	Tribal Area sub-plan	625.2700	1375.0000	1290.0000	1510.7000
2211 00	**Total:**		2017.0000	2900.0000	3478.5685	3510.7000
2211	**Total:**		2017.0000	2900.0000	3478.5685	3510.7000
		Total:	2017.0000	2900.0000	3478.5685	3510.7000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP		Voted	2017.0000	2900.0000	3478.5685	3510.7000
		Revenue	2017.0000	2900.0000	3478.5685	3510.7000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0463	0.2000	0.2000	0.2000
2210 01	200	Other Health Schemes	0.0494	0.4000	0.4000	0.4000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.6000	0.6000	0.6000
2210 01	796	Tribal Area sub-plan	0.0581	1.0000	1.0000	1.0000
2210 01		**Total:**	0.1539	2.2000	2.2000	2.2000
2210 02	Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda	0.0274	0.7000	0.7000	0.7000
2210 02	102	Homeopathy	0.0299	0.7000	0.7000	0.7000
2210 02		**Total:**	0.0573	1.4000	1.4000	1.4000
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	280.4885	29.4600	41.0616	42.0600
2210 03	104	Community Health Centres	28.8406	12.5000	12.5000	12.5000
2210 03	789	Special Component Plan for Scheduled Caste	149.8835	164.9800	164.9800	165.3000
2210 03	796	Tribal Area sub-plan	283.4133	228.5000	405.6784	456.1400
2210 03		**Total:**	742.6259	435.4400	624.2200	676.0000
2210 04	Rural Health Services-Other Systems of medicine					
2210 04	789	Special Component Plan for Scheduled Caste	0.2688	3.2000	3.2000	3.2000
2210 04	796	Tribal Area sub-plan	2.9417	3.8000	5.0600	5.0600
2210 04		**Total:**	3.2105	7.0000	8.2600	8.2600
2210 06	Public Health					
2210 06	001	Direction and Administration	19.6041	12.0500	12.0500	12.0500
2210 06	102	Prevention of food adulteration	0.1396	1.4500	1.4500	0.4500
2210 06	107	Public Health Laboratories	0.1852	0.9500	0.9500	0.9500
2210 06	113	Public Health Publicity	0.2582	0.9300	0.9300	0.9300
2210 06	789	Special Component Plan for Scheduled Caste	0.0992	1.1000	1.1000	1.1000
2210 06	796	Tribal Area sub-plan	0.1265	1.8500	1.8500	1.8500
2210 06		**Total:**	20.4128	18.3300	18.3300	17.3300
2210	**Total:**		766.4605	464.3700	654.4100	705.1900
2211	Family Welfare					
2211 00						
2211 00	003	Training	0.1851	0.6000	0.6000	0.6000
2211 00		**Total:**	0.1851	0.6000	0.6000	0.6000
2211	**Total:**		0.1851	0.6000	0.6000	0.6000
4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	0.0000	1.0000	1.0000	1.0000
4210 02	789	Special Component Plan for Scheduled Caste	0.0000	0.7500	0.7500	0.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4210 02	796	Tribal Area sub-plan	0.0000	1.0000	1.0000	1.0000
4210 02	**Total:**		0.0000	2.7500	2.7500	2.7500
4210	**Total:**		0.0000	2.7500	2.7500	2.7500

Total:	766.6456	467.7200	657.7600	708.5400
Charged	0.0000	0.0000	0.0000	0.0000
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

Others

Salaries

2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	10412.4924	0.0000	0.0000	0.0000
2210 03	**Total:**		10412.4924	0.0000	0.0000	0.0000
2210 06	Public Health					
2210 06	001	Direction and Administration	7893.5157	19356.8400	19357.0000	22056.0000
2210 06	**Total:**		7893.5157	19356.8400	19357.0000	22056.0000
2210	**Total:**		18306.0082	19356.8400	19357.0000	22056.0000

Total:	18306.0082	19356.8400	19357.0000	22056.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

Professional Services

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	0.0000	42.2800	42.2800	42.2800
2210 06	**Total:**		0.0000	42.2800	42.2800	42.2800
2210	**Total:**		0.0000	42.2800	42.2800	42.2800

Total:	0.0000	42.2800	42.2800	42.2800
Charged	0.0000	0.0000	0.0000	0.0000
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

Professional Services

Tripura State Blood Transfusion Council (TSBTC)

2210	Medical and Public Health	
2210 06	Public Health	

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2210	06	107	Public Health Laboratories	0.0000	1.0000	1.0000	1.0000
2210	06	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	9.6800	9.0000
2210	06	796	Tribal Area sub-plan	0.0000	2.0000	17.0000	20.0000
2210	06		**Total:**	0.0000	5.0000	27.6800	30.0000
2210	80		General				
2210	80	789	Special Component Plan for Scheduled Caste	2.0000	0.0000	0.0000	0.0000
2210	80	796	Tribal Area sub-plan	2.0000	0.0000	0.0000	0.0000
2210	80	800	Other expenditure	1.0000	0.0000	0.0000	0.0000
2210	80		**Total:**	5.0000	0.0000	0.0000	0.0000
2210			**Total:**	5.0000	5.0000	27.6800	30.0000
			Total:	5.0000	5.0000	27.6800	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Tripura State Blood Transfusion Council (TSBTC)			Voted	5.0000	5.0000	27.6800	30.0000
			Revenue	5.0000	5.0000	27.6800	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210			Medical and Public Health				
2210	03		Rural Health Services-Allopathy				
2210	03	103	Primary Health Centres	0.0000	100.0000	100.0000	100.0000
2210	03	789	Special Component Plan for Scheduled Caste	0.0000	110.0000	110.0000	170.0000
2210	03	796	Tribal Area sub-plan	0.0000	200.0000	200.0000	300.0000
2210	03		**Total:**	0.0000	410.0000	410.0000	570.0000
2210			**Total:**	0.0000	410.0000	410.0000	570.0000
			Total:	0.0000	410.0000	410.0000	570.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service			Voted	0.0000	410.0000	410.0000	570.0000
			Revenue	0.0000	410.0000	410.0000	570.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Health Mission

2211			Family Welfare				
2211	00						
2211	00	102	Urban Family Welfare Services	284.9600	200.0000	184.0800	184.0000
2211	00	789	Special Component Plan for Scheduled Caste	396.1600	396.0000	365.9200	386.1100
2211	00	796	Tribal Area sub-plan	184.8800	354.0000	400.0000	450.0000
2211	00		**Total:**	866.0000	950.0000	950.0000	1020.1100
2211			**Total:**	866.0000	950.0000	950.0000	1020.1100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	866.0000	950.0000	950.0000	1020.1100
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - National Urban Health Mission	Voted	866.0000	950.0000	950.0000	1020.1100
	Revenue	866.0000	950.0000	950.0000	1020.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	23.4098	35.0000	35.0000	38.5000
2210 06	**Total:**		23.4098	35.0000	35.0000	38.5000
2210	**Total:**		23.4098	35.0000	35.0000	38.5000

Medical Re-imbursement		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	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

Asha Incentives Grants

2211	Family Welfare					
2211 00						
2211 00	200	Other Services and Supplies	0.0000	0.0000	364.0000	364.0000
2211 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	119.0000	119.0000
2211 00	796	Tribal Area sub-plan	0.0000	0.0000	217.0000	217.0000
2211 00	**Total:**		0.0000	0.0000	700.0000	700.0000
2211	**Total:**		0.0000	0.0000	700.0000	700.0000

Asha Incentives Grants		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	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	0.0000	0.0000	0.0000	4.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2210 06 **Total:**		0.0000	0.0000	0.0000	10.0000
2210 **Total:**		0.0000	0.0000	0.0000	10.0000
	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
ANM Training purpose	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Regional Food Laboratory

4210	Capital Outlay on Medical and Public Health					
4210 04	Public Health					
4210 04 107	Public Health Laboratories		6.6349	10.0000	10.0000	0.0000
4210 04 **Total:**			6.6349	10.0000	10.0000	0.0000
4210 **Total:**			6.6349	10.0000	10.0000	0.0000
		Total:	6.6349	10.0000	10.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - Regional Food Laboratory		Voted	6.6349	10.0000	10.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	6.6349	10.0000	10.0000	0.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210	Medical and Public Health					
2210 06	Public Health					
2210 06 101	Prevention and Control of diseases		0.0000	0.0000	209.5600	0.0000
2210 06 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	68.5100	0.0000
2210 06 796	Tribal Area sub-plan		0.0000	0.0000	124.9300	0.0000
2210 06 **Total:**			0.0000	0.0000	403.0000	0.0000
2210 **Total:**			0.0000	0.0000	403.0000	0.0000
		Total:	0.0000	0.0000	403.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
CSS - COVID 19 Emergency Response and Health System Preparedness Package		Voted	0.0000	0.0000	403.0000	0.0000
		Revenue	0.0000	0.0000	403.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Incentives of Health Worker

2210	Medical and Public Health					
2210 06	Public Health					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2210 06 101	Prevention and Control of diseases		0.0000	0.0000	48.1000	0.0000
2210 06 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	15.7200	0.0000
2210 06 796	Tribal Area sub-plan		0.0000	0.0000	28.6800	0.0000
2210 06	**Total:**		0.0000	0.0000	92.5000	0.0000
2210	**Total:**		0.0000	0.0000	92.5000	0.0000
		Total:	0.0000	0.0000	92.5000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Incentives of Health Worker		Voted	0.0000	0.0000	92.5000	0.0000
		Revenue	0.0000	0.0000	92.5000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Food Safety & Standard Authority of India

2210	Medical and Public Health					
2210 06	Public Health					
2210 06 102	Prevention of food adulteration		0.0000	0.0000	0.0000	2.0000
2210 06 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	4.0000
2210 06 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	4.0000
2210 06	**Total:**		0.0000	0.0000	0.0000	10.0000
2210	**Total:**		0.0000	0.0000	0.0000	10.0000
		Total:	0.0000	0.0000	0.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Food Safety & Standard Authority of India		Voted	0.0000	0.0000	0.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 52		44569.4099	50337.8400	54433.7600	69663.1700
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	44569.4099	50337.8400	54433.7600	69663.1700
		Revenue	44189.7367	49325.0900	53421.0100	66923.0900
		Capital	379.6732	1012.7500	1012.7500	2740.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 52	44569.4099	50337.8400	54433.7600	69663.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44569.4099	50337.8400	54433.7600	69663.1700
Revenue	44189.7367	49325.0900	53421.0100	66923.0900
Capital	379.6732	1012.7500	1012.7500	2740.0800

Tribal Welfare (Research)

Demand No : 53

Volume : I

DEMAND NO:- **53**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1248.3900	1248.3900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1248.3900	1248.3900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
53	**Tribal Welfare (Research)**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	251.7384	589.1900	372.3300	748.3900
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	40.7283	431.0200	438.5300	500.0000
Total Demand No. 53		292.4667	1020.2100	810.8600	1248.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	292.4667	1020.2100	810.8600	1248.3900
	Out of which Revenue	251.7384	589.1900	372.3300	748.3900
	Out of which Capital	40.7283	431.0200	438.5300	500.0000
	Total Revenue	251.7384	589.1900	372.3300	748.3900
	Total Capital	40.7283	431.0200	438.5300	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Electricity Charges							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80		001	Direction and Administration	0.0000	7.9600	6.3700	7.9600
2225 80		800	Other expenditure	5.4010	0.0000	0.0000	0.0000
2225 80			**Total:**	5.4010	7.9600	6.3700	7.9600
2225	**Total:**			5.4010	7.9600	6.3700	7.9600
			Total:	5.4010	7.9600	6.3700	7.9600
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	5.4010	7.9600	6.3700	7.9600
			Revenue	5.4010	7.9600	6.3700	7.9600
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80		001	Direction and Administration	0.0000	0.0000	0.8000	3.0000
2225 80			**Total:**	0.0000	0.0000	0.8000	3.0000
2225	**Total:**			0.0000	0.0000	0.8000	3.0000
			Total:	0.0000	0.0000	0.8000	3.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Minor Works			Voted	0.0000	0.0000	0.8000	3.0000
			Revenue	0.0000	0.0000	0.8000	3.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80		001	Direction and Administration	0.0000	7.2000	7.3600	7.5000
2225 80		800	Other expenditure	7.2226	0.0000	0.0000	0.0000
2225 80			**Total:**	7.2226	7.2000	7.3600	7.5000
2225	**Total:**			7.2226	7.2000	7.3600	7.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	7.2226	7.2000	7.3600	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	7.2226	7.2000	7.3600	7.5000
	Revenue	7.2226	7.2000	7.3600	7.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	001	Direction and Administration	0.0000	107.1500	141.0000	144.0000
2225	80	800	Other expenditure	102.0345	0.0000	0.0000	0.0000
2225	80		**Total:**	102.0345	107.1500	141.0000	144.0000
2225			**Total:**	102.0345	107.1500	141.0000	144.0000

Total:	102.0345	107.1500	141.0000	144.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

Advertisement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80		General			
2225	80	001	Direction and Administration	0.0000	0.3800	0.3000	0.5000
2225	80	800	Other expenditure	0.2000	0.0000	0.0000	0.0000
2225	80		**Total:**	0.2000	0.3800	0.3000	0.5000
2225			**Total:**	0.2000	0.3800	0.3000	0.5000

Total:	0.2000	0.3800	0.3000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
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

Advertisement

Grants to PSUs - STSATC

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225	80		General

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2225	80	001	Direction and Administration	0.0000	23.0000	25.0000	30.0000
2225	80	800	Other expenditure	23.0000	0.0000	0.0000	0.0000
2225	80		**Total:**	23.0000	23.0000	25.0000	30.0000
2225			**Total:**	23.0000	23.0000	25.0000	30.0000

	Total:	23.0000	23.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - STSATC	Voted	23.0000	23.0000	25.0000	30.0000
	Revenue	23.0000	23.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	102	Economic Development	0.0000	0.0000	0.0000	45.5200
2225	02		**Total:**	0.0000	0.0000	0.0000	45.5200
2225			**Total:**	0.0000	0.0000	0.0000	45.5200

	Total:	0.0000	0.0000	0.0000	45.5200
	Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service	Voted	0.0000	0.0000	0.0000	45.5200
	Revenue	0.0000	0.0000	0.0000	45.5200
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support to Tribal Research and Training

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	102	Economic Development	113.7324	441.0000	178.1600	455.0000
2225	02		**Total:**	113.7324	441.0000	178.1600	455.0000
2225			**Total:**	113.7324	441.0000	178.1600	455.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	02		Welfare of Scheduled Tribes				
4225	02	102	Economic Development	40.7283	431.0200	438.5300	500.0000
4225	02		**Total:**	40.7283	431.0200	438.5300	500.0000
4225			**Total:**	40.7283	431.0200	438.5300	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	154.4607	872.0200	616.6900	955.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Support to Tribal Research and Training	Voted	154.4607	872.0200	616.6900	955.0000
	Revenue	113.7324	441.0000	178.1600	455.0000
	Capital	40.7283	431.0200	438.5300	500.0000

Medical Re-imbursement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	80	General				
2225	80	001	Direction and Administration	0.0000	2.5000	2.0000	2.5000
2225	80	800	Other expenditure	0.1480	0.0000	0.0000	0.0000
2225	80		**Total:**	0.1480	2.5000	2.0000	2.5000
2225			**Total:**	0.1480	2.5000	2.0000	2.5000

Total:	0.1480	2.5000	2.0000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement 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	0.0000	0.0000	9.2400	2.4100
2225	80		**Total:**	0.0000	0.0000	9.2400	2.4100
2225			**Total:**	0.0000	0.0000	9.2400	2.4100

Total:	0.0000	0.0000	9.2400	2.4100
Charged	0.0000	0.0000	0.0000	0.0000
Affilation and Inspection Fees to Tripura University Voted	0.0000	0.0000	9.2400	2.4100
Revenue	0.0000	0.0000	9.2400	2.4100
Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	80	General				
2225	80	001	Direction and Administration	0.0000	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225 80 **Total:**		0.0000	0.0000	0.0000	30.0000
2225 **Total:**		0.0000	0.0000	0.0000	30.0000
	Total:	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Assistance for Traditional Musical Instrument to promote Tribal Culture	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	0.0000	0.0000	0.0000	20.0000
2225 80 **Total:**		0.0000	0.0000	0.0000	20.0000
2225 **Total:**		0.0000	0.0000	0.0000	20.0000
	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Award in different Fields persons of excellence at Nation & International level	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	0.0000	0.0000	2.1000	0.0000
2225 80 **Total:**		0.0000	0.0000	2.1000	0.0000
2225 **Total:**		0.0000	0.0000	2.1000	0.0000
	Total:	0.0000	0.0000	2.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Rehabilitation of Surrendered Extremists	Voted	0.0000	0.0000	2.1000	0.0000
	Revenue	0.0000	0.0000	2.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 53	292.4667	1020.2100	810.8600	1248.3900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	292.4667	1020.2100	810.8600	1248.3900
Revenue	251.7384	589.1900	372.3300	748.3900
Capital	40.7283	431.0200	438.5300	500.0000

Factories & Boilers Organization

Demand No : 54

Volume : I

DEMAND NO:- **54**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 54

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	354.0000	354.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	354.0000	354.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
54 **Factories & Boilers Organization**				
2230 Labour, Employment and Skill Development	296.9835	313.2100	312.1800	354.0000
Total Demand No. 54	296.9835	313.2100	312.1800	354.0000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	296.9835	313.2100	312.1800	354.0000
Out of which Revenue	296.9835	313.2100	312.1800	354.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	296.9835	313.2100	312.1800	354.0000
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	0.7530	0.8000	0.7000	0.8000
2230 01	**Total:**		0.7530	0.8000	0.7000	0.8000
2230	**Total:**		0.7530	0.8000	0.7000	0.8000
		Total:	0.7530	0.8000	0.7000	0.8000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	0.7530	0.8000	0.7000	0.8000
		Revenue	0.7530	0.8000	0.7000	0.8000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	0.6037	0.7500	0.6000	0.7500
2230 01	**Total:**		0.6037	0.7500	0.6000	0.7500
2230	**Total:**		0.6037	0.7500	0.6000	0.7500
		Total:	0.6037	0.7500	0.6000	0.7500
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	0.6037	0.7500	0.6000	0.7500
		Revenue	0.6037	0.7500	0.6000	0.7500
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	3.9264	4.8900	5.2100	4.8800
2230 01	789	Special Component Plan for Scheduled Caste	1.2085	1.3400	1.4200	1.3600
2230 01	796	Tribal Area sub-plan	2.9077	2.7300	2.5500	2.5100
2230 01	**Total:**		8.0426	8.9600	9.1800	8.7500
2230	**Total:**		8.0426	8.9600	9.1800	8.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	8.0426	8.9600	9.1800	8.7500
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	8.0426	8.9600	9.1800	8.7500
	Revenue	8.0426	8.9600	9.1800	8.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 102	Working Conditions and Safety		284.1181	299.2000	299.3000	340.2000
2230 01	**Total:**		284.1181	299.2000	299.3000	340.2000
2230	**Total:**		284.1181	299.2000	299.3000	340.2000

Total:	284.1181	299.2000	299.3000	340.2000
Charged	0.0000	0.0000	0.0000	0.0000
Salaries Voted	284.1181	299.2000	299.3000	340.2000
Revenue	284.1181	299.2000	299.3000	340.2000
Capital	0.0000	0.0000	0.0000	0.0000

Safety Awarness Campaign

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03 789	Special Component Plan for Scheduled Caste		0.0000	0.0900	0.0000	0.0900
2230 03 796	Tribal Area sub-plan		0.0880	0.1500	0.0000	0.1500
2230 03 800	Other expenditure		0.0810	0.2600	0.0000	0.2600
2230 03	**Total:**		0.1690	0.5000	0.0000	0.5000
2230	**Total:**		0.1690	0.5000	0.0000	0.5000

Total:	0.1690	0.5000	0.0000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Safety Awarness Campaign Voted	0.1690	0.5000	0.0000	0.5000
Revenue	0.1690	0.5000	0.0000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01 102	Working Conditions and Safety		3.2971	3.0000	2.4000	3.0000
2230 01	**Total:**		3.2971	3.0000	2.4000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2230 **Total:**		3.2971	3.0000	2.4000	3.0000
	Total:	3.2971	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	3.2971	3.0000	2.4000	3.0000
	Revenue	3.2971	3.0000	2.4000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 54		296.9835	313.2100	312.1800	354.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.9835	313.2100	312.1800	354.0000
	Revenue	296.9835	313.2100	312.1800	354.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Employment

Demand No : 55

Volume : I

DEMAND NO:- **55**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	818.3200	818.3200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	818.3200	818.3200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
55 Employment				
2230 Labour, Employment and Skill Development	586.3090	669.5000	737.6600	818.3200
Total Demand No. 55	586.3090	669.5000	737.6600	818.3200
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	586.3090	669.5000	737.6600	818.3200
Out of which Revenue	586.3090	669.5000	737.6600	818.3200
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	586.3090	669.5000	737.6600	818.3200
Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.6071	0.8000	0.7000	0.7000
2230 02	**Total:**	0.6071	0.8000	0.7000	0.7000
2230	**Total:**	0.6071	0.8000	0.7000	0.7000

	Total:	0.6071	0.8000	0.7000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	0.6071	0.8000	0.7000	0.7000
	Revenue	0.6071	0.8000	0.7000	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	1.9992	2.0000	2.0000	2.0000
2230 02	**Total:**	1.9992	2.0000	2.0000	2.0000
2230	**Total:**	1.9992	2.0000	2.0000	2.0000

	Total:	1.9992	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	1.9992	2.0000	2.0000	2.0000
	Revenue	1.9992	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.0000	3.0000	3.0000	3.0000
2230 02	**Total:**	0.0000	3.0000	3.0000	3.0000
2230	**Total:**	0.0000	3.0000	3.0000	3.0000

	Total:	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	001	Direction and Administration	6.1455	7.5100	8.7700	7.7100
2230	02	101	Employment Services	8.7879	7.4900	63.2400	7.2900
2230	02		**Total:**	14.9335	15.0000	72.0100	15.0000
2230			**Total:**	14.9335	15.0000	72.0100	15.0000

	Total:	14.9335	15.0000	72.0100	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	14.9335	15.0000	72.0100	15.0000
	Revenue	14.9335	15.0000	72.0100	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	001	Direction and Administration	121.3531	140.0000	156.4700	200.0000
2230	02	101	Employment Services	429.5238	438.5600	421.8300	457.3000
2230	02		**Total:**	550.8769	578.5600	578.3000	657.3000
2230			**Total:**	550.8769	578.5600	578.3000	657.3000

	Total:	550.8769	578.5600	578.3000	657.3000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	550.8769	578.5600	578.3000	657.3000
	Revenue	550.8769	578.5600	578.3000	657.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Vocational Counseling/Coaching

2230			Labour, Employment and Skill Development				
2230	02		Employment Service				
2230	02	001	Direction and Administration	0.9850	1.0000	1.0000	1.0000
2230	02	101	Employment Services	6.1634	10.5000	3.5500	17.2000
2230	02	789	Special Component Plan for Scheduled Caste	1.9908	4.5000	3.0000	5.9500
2230	02	796	Tribal Area sub-plan	3.9231	9.0000	5.4500	10.8500
2230	02		**Total:**	13.0623	25.0000	13.0000	35.0000
2230			**Total:**	13.0623	25.0000	13.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	13.0623	25.0000	13.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Vocational Counseling/Coaching	Voted	13.0623	25.0000	13.0000	35.0000
	Revenue	13.0623	25.0000	13.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	101	Employment Services	2.3821	20.7400	33.4100	32.9200
2230 02	789	Special Component Plan for Scheduled Caste	0.7380	7.3000	10.9300	10.7700
2230 02	796	Tribal Area sub-plan	1.5379	13.1000	19.9100	19.6300
2230 02	**Total:**		4.6581	41.1400	64.2500	63.3200
2230	**Total:**		4.6581	41.1400	64.2500	63.3200

Total:	4.6581	41.1400	64.2500	63.3200
Charged	0.0000	0.0000	0.0000	0.0000
CASP - Skill Development Mission Voted	4.6581	41.1400	64.2500	63.3200
Revenue	4.6581	41.1400	64.2500	63.3200
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	0.1085	2.0000	0.8000	2.0000
2230 02	101	Employment Services	0.0636	2.0000	1.6000	2.0000
2230 02	**Total:**		0.1720	4.0000	2.4000	4.0000
2230	**Total:**		0.1720	4.0000	2.4000	4.0000

Total:	0.1720	4.0000	2.4000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	0.1720	4.0000	2.4000	4.0000
Revenue	0.1720	4.0000	2.4000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	101	Employment Services	0.0000	0.0000	2.0000	2.0000
2230 02	**Total:**		0.0000	0.0000	2.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2230 **Total:**		0.0000	0.0000	2.0000	2.0000
	Total:	0.0000	0.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	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		0.0000	0.0000	0.0000	36.0000
2230 02 **Total:**		0.0000	0.0000	0.0000	36.0000
2230 **Total:**		0.0000	0.0000	0.0000	36.0000
	Total:	0.0000	0.0000	0.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Joint Recuritment Board of Tripura	Voted	0.0000	0.0000	0.0000	36.0000
	Revenue	0.0000	0.0000	0.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 55	586.3090	669.5000	737.6600	818.3200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	586.3090	669.5000	737.6600	818.3200
Revenue	586.3090	669.5000	737.6600	818.3200
Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : I

DEMAND NO:- **56**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5677.2000	5677.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5677.2000	5677.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
56	**Information Technology**				
2070	Other Administrative Services	672.9272	1589.6900	1194.1000	2032.2000
2852	Industries	0.0000	642.0000	676.4400	745.0000
4220	Capital Outlay on Information and Publicity	0.0000	0.0000	111.1000	0.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	0.0000	1080.0000	886.4700	2900.0000
Total Demand No. 56		672.9272	3311.6900	2868.1100	5677.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	672.9272	3311.6900	2868.1100	5677.2000
	Out of which Revenue	672.9272	2231.6900	1870.5400	2777.2000
	Out of which Capital	0.0000	1080.0000	997.5700	2900.0000
	Total Revenue	672.9272	2231.6900	1870.5400	2777.2000
	Total Capital	0.0000	1080.0000	997.5700	2900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
			Minor Heads under which the Major Heads will be accounted for				
Machinery & Equipment							
4220			Capital Outlay on Information and Publicity				
4220	60		Others				
4220	60	052	Machinery and Equipment	0.0000	0.0000	57.7700	0.0000
4220	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	18.8900	0.0000
4220	60	796	Tribal Area sub-plan	0.0000	0.0000	34.4400	0.0000
4220	60		**Total:**	0.0000	0.0000	111.1000	0.0000
4220			**Total:**	0.0000	0.0000	111.1000	0.0000
			Total:	0.0000	0.0000	111.1000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment			Voted	0.0000	0.0000	111.1000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	111.1000	0.0000
Others							
2070			Other Administrative Services				
2070	00						
2070	00	003	Training	15.0420	16.0000	31.2000	20.0000
2070	00		**Total:**	15.0420	16.0000	31.2000	20.0000
2070			**Total:**	15.0420	16.0000	31.2000	20.0000
			Total:	15.0420	16.0000	31.2000	20.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Others			Voted	15.0420	16.0000	31.2000	20.0000
			Revenue	15.0420	16.0000	31.2000	20.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2070			Other Administrative Services				
2070	00						
2070	00	003	Training	169.1231	179.0600	185.0000	211.0000
2070	00		**Total:**	169.1231	179.0600	185.0000	211.0000
2070			**Total:**	169.1231	179.0600	185.0000	211.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	169.1231	179.0600	185.0000	211.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	169.1231	179.0600	185.0000	211.0000
	Revenue	169.1231	179.0600	185.0000	211.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2070	Other Administrative Services					
2070 00						
2070 00	789	Special Component Plan for Scheduled Caste	18.8324	0.0000	0.0000	0.0000
2070 00	796	Tribal Area sub-plan	37.2000	0.0000	0.0000	0.0000
2070 00	800	Other expenditure	61.6735	0.0000	0.0000	0.0000
2070 00		**Total:**	117.7059	0.0000	0.0000	0.0000
2070	**Total:**		117.7059	0.0000	0.0000	0.0000
2852	Industries					
2852 07		Telecommunication and Electronic Industries				
2852 07	202	Electronics	0.0000	62.4000	62.4000	65.0000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	20.4000	20.4000	21.2500
2852 07	796	Tribal Area sub-plan	0.0000	37.2000	37.2000	38.7500
2852 07		**Total:**	0.0000	120.0000	120.0000	125.0000
2852	**Total:**		0.0000	120.0000	120.0000	125.0000

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	117.7059	120.0000	120.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Rental Charges of SWAN	Voted	117.7059	120.0000	120.0000	125.0000
	Revenue	117.7059	120.0000	120.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Strengthening of Common Service Centre

2070	Other Administrative Services					
2070 00						
2070 00	789	Special Component Plan for Scheduled Caste	56.0995	0.0000	0.0000	0.0000
2070 00	796	Tribal Area sub-plan	102.3085	0.0000	0.0000	0.0000
2070 00	800	Other expenditure	171.6219	0.0000	0.0000	0.0000
2070 00		**Total:**	330.0298	0.0000	0.0000	0.0000
2070	**Total:**		330.0298	0.0000	0.0000	0.0000
2852	Industries					
2852 07		Telecommunication and Electronic Industries				
2852 07	202	Electronics	0.0000	235.0000	240.8000	244.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	76.8800	78.7800	79.9000
2852	07	796	Tribal Area sub-plan	0.0000	140.1200	143.5800	145.7000
2852	07		**Total:**	0.0000	452.0000	463.1600	470.0000
2852			**Total:**	0.0000	452.0000	463.1600	470.0000
			Total:	330.0298	452.0000	463.1600	470.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Strengthening of Common Service Centre			Voted	330.0298	452.0000	463.1600	470.0000
			Revenue	330.0298	452.0000	463.1600	470.0000
			Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

2070			Other Administrative Services				
2070	00						
2070	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	64.6000
2070	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	117.8000
2070	00	800	Other expenditure	0.0000	0.0000	0.0000	197.6000
2070	00		**Total:**	0.0000	0.0000	0.0000	380.0000
2070			**Total:**	0.0000	0.0000	0.0000	380.0000
			Total:	0.0000	0.0000	0.0000	380.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Data Centre			Voted	0.0000	0.0000	0.0000	380.0000
			Revenue	0.0000	0.0000	0.0000	380.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852			Industries				
2852	07		Telecommunication and Electronic Industries				
2852	07	202	Electronics	0.0000	36.4000	48.5000	78.0000
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	11.9000	15.8700	25.5000
2852	07	796	Tribal Area sub-plan	0.0000	21.7000	28.9100	46.5000
2852	07		**Total:**	0.0000	70.0000	93.2800	150.0000
2852			**Total:**	0.0000	70.0000	93.2800	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	70.0000	93.2800	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants for Software Technology Park	Voted	0.0000	70.0000	93.2800	150.0000
	Revenue	0.0000	70.0000	93.2800	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	0.0000	2.0000	1.6000	1.2000
2070 00		**Total:**	0.0000	2.0000	1.6000	1.2000
2070	**Total:**		0.0000	2.0000	1.6000	1.2000

Total:	0.0000	2.0000	1.6000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement Voted	0.0000	2.0000	1.6000	1.2000
Revenue	0.0000	2.0000	1.6000	1.2000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for e-Districts/e-Office

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	21.3338	53.3600	77.0700	78.0000
2070 00	789	Special Component Plan for Scheduled Caste	6.9745	17.4600	25.3300	25.5000
2070 00	796	Tribal Area sub-plan	12.7182	31.8100	46.2000	46.5000
2070 00		**Total:**	41.0265	102.6300	148.6000	150.0000
2070	**Total:**		41.0265	102.6300	148.6000	150.0000

Total:	41.0265	102.6300	148.6000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Grants for e-Districts/e-Office Voted	41.0265	102.6300	148.6000	150.0000
Revenue	41.0265	102.6300	148.6000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	0.0000	46.8000	28.0800	28.0800
2070 00	789	Special Component Plan for Scheduled Caste	0.0000	15.3000	9.1800	9.1800
2070 00	796	Tribal Area sub-plan	0.0000	27.9000	16.7400	16.7400

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2070 00	**Total:**		0.0000	90.0000	54.0000	54.0000
2070	**Total:**		0.0000	90.0000	54.0000	54.0000
		Total:	0.0000	90.0000	54.0000	54.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants for Cyber security operation Centre		Voted	0.0000	90.0000	54.0000	54.0000
		Revenue	0.0000	90.0000	54.0000	54.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	0.0000	390.0000	233.8200	390.0000
2070 00	789	Special Component Plan for Scheduled Caste	0.0000	127.5000	76.4500	127.5000
2070 00	796	Tribal Area sub-plan	0.0000	232.5000	139.4000	232.5000
2070 00	**Total:**		0.0000	750.0000	449.6700	750.0000
2070	**Total:**		0.0000	750.0000	449.6700	750.0000
		Total:	0.0000	750.0000	449.6700	750.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants for Smart Phone		Voted	0.0000	750.0000	449.6700	750.0000
		Revenue	0.0000	750.0000	449.6700	750.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	0.0000	93.6000	56.1600	93.6000
2070 00	789	Special Component Plan for Scheduled Caste	0.0000	30.6000	18.3600	30.6000
2070 00	796	Tribal Area sub-plan	0.0000	55.8000	33.4900	55.8000
2070 00	**Total:**		0.0000	180.0000	108.0100	180.0000
2070	**Total:**		0.0000	180.0000	108.0100	180.0000
		Total:	0.0000	180.0000	108.0100	180.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Grants for IT Start-up Scheme		Voted	0.0000	180.0000	108.0100	180.0000
		Revenue	0.0000	180.0000	108.0100	180.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

2070	Other Administrative Services

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2070 00						
2070 00	003	Training	0.0000	140.4000	112.3300	148.7200
2070 00	789	Special Component Plan for Scheduled Caste	0.0000	45.9000	36.7300	48.6200
2070 00	796	Tribal Area sub-plan	0.0000	83.7000	66.9600	88.6600
2070 00		**Total:**	0.0000	270.0000	216.0200	286.0000
2070		**Total:**	0.0000	270.0000	216.0200	286.0000
		Total:	0.0000	270.0000	216.0200	286.0000
Grants for Managed service provider/ Maintaining of MyGov & Social Media		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	0.0000	561.6000	460.9600	1508.0000
4859 02	789	Special Component Plan for Scheduled Caste	0.0000	183.6000	150.7100	493.0000
4859 02	796	Tribal Area sub-plan	0.0000	334.8000	274.8000	899.0000
4859 02		**Total:**	0.0000	1080.0000	886.4700	2900.0000
4859		**Total:**	0.0000	1080.0000	886.4700	2900.0000
		Total:	0.0000	1080.0000	886.4700	2900.0000
Grants for creation of Capital Assets under SWAN & SDC		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0000	1080.0000	886.4700	2900.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1080.0000	886.4700	2900.0000
		Total - Demand:- 56	672.9272	3311.6900	2868.1100	5677.2000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	672.9272	3311.6900	2868.1100	5677.2000
		Revenue	672.9272	2231.6900	1870.5400	2777.2000
		Capital	0.0000	1080.0000	997.5700	2900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 56	672.9272	3311.6900	2868.1100	5677.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	672.9272	3311.6900	2868.1100	5677.2000
Revenue	672.9272	2231.6900	1870.5400	2777.2000
Capital	0.0000	1080.0000	997.5700	2900.0000

Welfare of Minorities

Demand No : 57

Volume : I

DEMAND NO:- **57**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6683.1300	6683.1300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6683.1300	6683.1300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
57	**Welfare of Minorities**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1050.6264	1377.2100	1392.8987	1566.6300
2235	Social Security and Welfare	90.0000	25.0000	25.0000	50.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	305.9500	0.0000
4215	Capital Outlay on Water Supply and Sanitation	67.7509	220.0000	330.9962	350.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	751.3764	3861.0000	3764.7851	4716.5000
Total Demand No. 57		1959.7537	5483.2100	5819.6300	6683.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1959.7537	5483.2100	5819.6300	6683.1300
	Out of which Revenue	1140.6264	1402.2100	1417.8987	1616.6300
	Out of which Capital	819.1273	4081.0000	4401.7313	5066.5000
	Total Revenue	1140.6264	1402.2100	1417.8987	1616.6300
	Total Capital	819.1273	4081.0000	4401.7313	5066.5000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	0.4889	0.5000	0.4000	0.5000
2225	04		**Total:**	0.4889	0.5000	0.4000	0.5000
2225			**Total:**	0.4889	0.5000	0.4000	0.5000

	Total:	0.4889	0.5000	0.4000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.4889	0.5000	0.4000	0.5000
	Revenue	0.4889	0.5000	0.4000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	277	Education	843.9174	850.0000	850.0000	850.0000
2225	04		**Total:**	843.9174	850.0000	850.0000	850.0000
2225			**Total:**	843.9174	850.0000	850.0000	850.0000

	Total:	843.9174	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	843.9174	850.0000	850.0000	850.0000
	Revenue	843.9174	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	4.0000	4.0000	4.0000	7.8200
2225	04		**Total:**	4.0000	4.0000	4.0000	7.8200
2225			**Total:**	4.0000	4.0000	4.0000	7.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	4.0000	4.0000	4.0000	7.8200
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	4.0000	4.0000	4.0000	7.8200
	Revenue	4.0000	4.0000	4.0000	7.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	102	Economic Development	0.0000	40.0000	40.0000	55.0000
2225	04		**Total:**	0.0000	40.0000	40.0000	55.0000
2225			**Total:**	0.0000	40.0000	40.0000	55.0000
2235			Social Security and Welfare			
2235	02		Social Welfare			
2235	02	800	Other expenditure	45.0000	0.0000	0.0000	0.0000
2235	02		**Total:**	45.0000	0.0000	0.0000	0.0000
2235			**Total:**	45.0000	0.0000	0.0000	0.0000
			Total:	45.0000	40.0000	40.0000	55.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board			Voted	45.0000	40.0000	40.0000	55.0000
			Revenue	45.0000	40.0000	40.0000	55.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CASP - SCA

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225	04		Welfare of Minorities			
4225	04	102	Economic Development	0.0000	0.7000	3.5715	2.0000
4225	04	277	Education	2.6611	0.3000	9.4085	4.5000
4225	04		**Total:**	2.6611	1.0000	12.9800	6.5000
4225			**Total:**	2.6611	1.0000	12.9800	6.5000
			Total:	2.6611	1.0000	12.9800	6.5000
			Charged	0.0000	0.0000	0.0000	0.0000
CASP - SCA			Voted	2.6611	1.0000	12.9800	6.5000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2.6611	1.0000	12.9800	6.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
NABARD							
4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		0.0000	0.0000	305.9500	0.0000
4059 80		**Total:**		0.0000	0.0000	305.9500	0.0000
4059	**Total:**			0.0000	0.0000	305.9500	0.0000
			Total:	0.0000	0.0000	305.9500	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
NABARD			Voted	0.0000	0.0000	305.9500	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	305.9500	0.0000
Haj Committee							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	102	Economic Development		0.0000	20.0000	23.8800	35.0000
2225 04		**Total:**		0.0000	20.0000	23.8800	35.0000
2225	**Total:**			0.0000	20.0000	23.8800	35.0000
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	800	Other expenditure		20.0000	0.0000	0.0000	0.0000
2235 02		**Total:**		20.0000	0.0000	0.0000	0.0000
2235	**Total:**			20.0000	0.0000	0.0000	0.0000
			Total:	20.0000	20.0000	23.8800	35.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Haj Committee			Voted	20.0000	20.0000	23.8800	35.0000
			Revenue	20.0000	20.0000	23.8800	35.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04	277	Education		0.0000	250.0000	250.0000	250.0000
2225 04	283	Housing		47.0000	50.0000	50.0000	50.0000
2225 04		**Total:**		47.0000	300.0000	300.0000	300.0000
2225	**Total:**			47.0000	300.0000	300.0000	300.0000
4215	Capital Outlay on Water Supply and Sanitation						

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4215 01 Water Supply					
4215 01 102 Rural Water Supply		14.4590	200.0000	300.0000	300.0000
4215 01 **Total:**		14.4590	200.0000	300.0000	300.0000
4215 **Total:**		14.4590	200.0000	300.0000	300.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04 Welfare of Minorities					
4225 04 277 Education		529.7629	3000.0000	3300.0000	4000.0000
4225 04 282 Health		146.9612	500.0000	100.0000	400.0000
4225 04 **Total:**		676.7241	3500.0000	3400.0000	4400.0000
4225 **Total:**		676.7241	3500.0000	3400.0000	4400.0000
	Total:	738.1830	4000.0000	4000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities	Voted	738.1830	4000.0000	4000.0000	5000.0000
	Revenue	47.0000	300.0000	300.0000	300.0000
	Capital	691.1830	3700.0000	3700.0000	4700.0000
State Share / Contribution of CASP					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 277 Education		0.0000	25.0000	0.0000	50.0000
2225 04 283 Housing		24.7507	5.0000	29.1987	5.0000
2225 04 **Total:**		24.7507	30.0000	29.1987	55.0000
2225 **Total:**		24.7507	30.0000	29.1987	55.0000
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply		53.2919	20.0000	30.9962	50.0000
4215 01 **Total:**		53.2919	20.0000	30.9962	50.0000
4215 **Total:**		53.2919	20.0000	30.9962	50.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04 Welfare of Minorities					
4225 04 277 Education		65.3284	300.0000	306.6978	245.0000
4225 04 282 Health		1.6628	50.0000	33.1072	50.0000
4225 04 **Total:**		66.9912	350.0000	339.8051	295.0000
4225 **Total:**		66.9912	350.0000	339.8051	295.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	145.0338	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted	145.0338	400.0000	400.0000	400.0000
	Revenue	24.7507	30.0000	29.1987	55.0000
	Capital	120.2831	370.0000	370.8013	345.0000

Grants to Settlement of Minority Families

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	102	Economic Development	36.0000	36.0000	36.0000	36.0000
2225	04		**Total:**	36.0000	36.0000	36.0000	36.0000
2225			**Total:**	36.0000	36.0000	36.0000	36.0000

Total:	36.0000	36.0000	36.0000	36.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Grants to Settlement of Minority Families

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			
2225	04	001	Direction and Administration	9.5709	10.7500	15.7775	21.3500
2225	04	102	Economic Development	12.9940	13.0000	9.7800	15.0000
2225	04	277	Education	0.0000	0.2500	5.0625	0.4000
2225	04		**Total:**	22.5649	24.0000	30.6200	36.7500
2225			**Total:**	22.5649	24.0000	30.6200	36.7500

Total:	22.5649	24.0000	30.6200	36.7500
Charged	0.0000	0.0000	0.0000	0.0000
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

Others

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	04		Welfare of Minorities			

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2225	04	001	Direction and Administration	67.8123	70.7100	77.0000	88.0000
2225	04	**Total:**		67.8123	70.7100	77.0000	88.0000
2225	**Total:**			67.8123	70.7100	77.0000	88.0000

Total:	67.8123	70.7100	77.0000	88.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	67.8123	70.7100	77.0000	88.0000
Revenue	67.8123	70.7100	77.0000	88.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Grants to PSUs - Minority Development Corporation

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

4225 04 Welfare of Minorities

4225	04	102	Economic Development	5.0000	10.0000	12.0000	15.0000
4225	04	**Total:**		5.0000	10.0000	12.0000	15.0000
4225	**Total:**			5.0000	10.0000	12.0000	15.0000

Total:	5.0000	10.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	10.0000	12.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.0000	10.0000	12.0000	15.0000

Grants to PSUs - Minority Development Corporation

Development and Protection of WAKF Properties

2235 Social Security and Welfare

2235 02 Social Welfare

2235	02	200	Other programmes	25.0000	25.0000	25.0000	50.0000
2235	02	**Total:**		25.0000	25.0000	25.0000	50.0000
2235	**Total:**			25.0000	25.0000	25.0000	50.0000

Total:	25.0000	25.0000	25.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	25.0000	25.0000	50.0000
Revenue	25.0000	25.0000	25.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Development and Protection of WAKF Properties

Medical Re-imbursement

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

2225 04 Welfare of Minorities

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2225	04	001	Direction and Administration	3.1021	1.0000	0.8000	1.0000
2225	04	**Total:**		3.1021	1.0000	0.8000	1.0000
2225	**Total:**			3.1021	1.0000	0.8000	1.0000

Total:	3.1021	1.0000	0.8000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.1021	1.0000	0.8000	1.0000
Revenue	3.1021	1.0000	0.8000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	04	Welfare of Minorities					
2225	04	001	Direction and Administration	0.9900	1.0000	1.0000	1.5600
2225	04	**Total:**		0.9900	1.0000	1.0000	1.5600
2225	**Total:**			0.9900	1.0000	1.0000	1.5600

Total:	0.9900	1.0000	1.0000	1.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9900	1.0000	1.0000	1.5600
Revenue	0.9900	1.0000	1.0000	1.5600
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Interest Subvension (Atmanirbhar Tripura)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	04	Welfare of Minorities					
2225	04	104	Subsidy for Special Operation	0.0000	0.0000	0.0000	100.0000
2225	04	**Total:**		0.0000	0.0000	0.0000	100.0000
2225	**Total:**			0.0000	0.0000	0.0000	100.0000

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

Interest Subvension (Atmanirbhar Tripura)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 57	1959.7537	5483.2100	5819.6300	6683.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1959.7537	5483.2100	5819.6300	6683.1300
Revenue	1140.6264	1402.2100	1417.8987	1616.6300
Capital	819.1273	4081.0000	4401.7313	5066.5000
Recovery: Demand:- 57	1.1590	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1590	0.0000	0.0000	0.0000
Revenue	1.1590	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 57	1958.5947	5483.2100	5819.6300	6683.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1958.5947	5483.2100	5819.6300	6683.1300
Revenue	1139.4674	1402.2100	1417.8987	1616.6300
Capital	819.1273	4081.0000	4401.7313	5066.5000

Home (FSL, PAC, Prosecution, Coordination Cell)

Demand No : 58

Volume : I

DEMAND NO:- **58**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	705.0000	705.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	705.0000	705.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
58	**Home (FSL, PAC, Prosecution, Coordination Cel**				
2052	Secretariat-General Services	5.5246	6.0000	7.0000	6.0000
2053	District Administration	495.8598	160.0000	159.3600	155.0000
2055	Police	379.4447	421.4000	424.4000	492.0000
4055	Capital Outlay on Police	57.3563	117.5000	251.8500	52.0000
Total Demand No. 58		938.1854	704.9000	842.6100	705.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	938.1854	704.9000	842.6100	705.0000
	Out of which Revenue	880.8291	587.4000	590.7600	653.0000
	Out of which Capital	57.3563	117.5000	251.8500	52.0000
	Total Revenue	880.8291	587.4000	590.7600	653.0000
	Total Capital	57.3563	117.5000	251.8500	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
2055	Police						
2055	00						
2055	00	001	Direction and Administration	10.1348	10.1000	10.0000	10.1000
2055	00	101	Criminal Investigation and Vigilance	0.6136	0.9000	0.6200	0.9000
2055	00		**Total:**	10.7484	11.0000	10.6200	11.0000
2055		**Total:**		10.7484	11.0000	10.6200	11.0000
			Total:	10.7484	11.0000	10.6200	11.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	10.7484	11.0000	10.6200	11.0000
			Revenue	10.7484	11.0000	10.6200	11.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2055	Police						
2055	00						
2055	00	001	Direction and Administration	1.0947	1.3500	1.3500	1.3500
2055	00	101	Criminal Investigation and Vigilance	0.1115	0.1500	0.1500	0.1500
2055	00	116	Forensic Science	3.6687	4.0000	4.0000	4.5000
2055	00		**Total:**	4.8749	5.5000	5.5000	6.0000
2055		**Total:**		4.8749	5.5000	5.5000	6.0000
			Total:	4.8749	5.5000	5.5000	6.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	4.8749	5.5000	5.5000	6.0000
			Revenue	4.8749	5.5000	5.5000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
2055	Police						
2055	00						
2055	00	116	Forensic Science	0.0000	3.0000	3.0000	3.0000
2055	00		**Total:**	0.0000	3.0000	3.0000	3.0000
2055		**Total:**		0.0000	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4055	Capital Outlay on Police					
4055 00						
4055 00	214	Border Management	0.0000	0.0000	88.5000	0.0000
4055 00		**Total:**	0.0000	0.0000	88.5000	0.0000
4055	**Total:**		0.0000	0.0000	88.5000	0.0000

Total:	0.0000	0.0000	88.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Land Acquisition Voted	0.0000	0.0000	88.5000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	88.5000	0.0000

Others

2053	District Administration					
2053 00						
2053 00	094	Other Establishments	0.0000	10.0000	6.0000	5.0000
2053 00		**Total:**	0.0000	10.0000	6.0000	5.0000
2053	**Total:**		0.0000	10.0000	6.0000	5.0000

Total:	0.0000	10.0000	6.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	0.0000	10.0000	6.0000	5.0000
Revenue	0.0000	10.0000	6.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055	Police					
2055 00						
2055 00	001	Direction and Administration	98.3881	113.2200	114.0000	125.1000
2055 00	101	Criminal Investigation and Vigilance	18.4150	21.1000	19.2500	30.0000
2055 00	116	Forensic Science	194.1184	195.2000	210.1300	236.9000
2055 00		**Total:**	310.9215	329.5200	343.3800	392.0000
2055	**Total:**		310.9215	329.5200	343.3800	392.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	310.9215	329.5200	343.3800	392.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	310.9215	329.5200	343.3800	392.0000
	Revenue	310.9215	329.5200	343.3800	392.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053	District Administration					
2053 00						
2053 00	094	Other Establishments	0.0000	150.0000	153.3600	150.0000
2053 00	800	Other expenditure	495.8598	0.0000	0.0000	0.0000
2053 00		**Total:**	495.8598	150.0000	153.3600	150.0000
2053	**Total:**		495.8598	150.0000	153.3600	150.0000

Total:	495.8598	150.0000	153.3600	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure Voted	495.8598	150.0000	153.3600	150.0000
Revenue	495.8598	150.0000	153.3600	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	5.5246	6.0000	7.0000	6.0000
2052 00		**Total:**	5.5246	6.0000	7.0000	6.0000
2052	**Total:**		5.5246	6.0000	7.0000	6.0000

Total:	5.5246	6.0000	7.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Co-ordination Cell 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	21.9317	35.0000	28.0100	35.0000
2055 00		**Total:**	21.9317	35.0000	28.0100	35.0000
2055	**Total:**		21.9317	35.0000	28.0100	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	21.9317	35.0000	28.0100	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Police Accountibility Commission	Voted	21.9317	35.0000	28.0100	35.0000
	Revenue	21.9317	35.0000	28.0100	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055	Police					
2055 00						
2055 00	101	Criminal Investigation and Vigilance	0.3907	2.8800	2.3000	1.5000
2055 00		**Total:**	0.3907	2.8800	2.3000	1.5000
2055	**Total:**		0.3907	2.8800	2.3000	1.5000

Total:	0.3907	2.8800	2.3000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Directorate of Prosecution Voted	0.3907	2.8800	2.3000	1.5000
Revenue	0.3907	2.8800	2.3000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055	Police					
2055 00						
2055 00	116	Forensic Science	29.3625	32.5000	28.5000	36.1000
2055 00		**Total:**	29.3625	32.5000	28.5000	36.1000
2055	**Total:**		29.3625	32.5000	28.5000	36.1000
4055	Capital Outlay on Police					
4055 00						
4055 00	800	Other expenditure	6.7277	17.5000	44.9700	10.0000
4055 00		**Total:**	6.7277	17.5000	44.9700	10.0000
4055	**Total:**		6.7277	17.5000	44.9700	10.0000

Total:	36.0903	50.0000	73.4700	46.1000
Charged	0.0000	0.0000	0.0000	0.0000
Forensic Science Laboratory Voted	36.0903	50.0000	73.4700	46.1000
Revenue	29.3625	32.5000	28.5000	36.1000
Capital	6.7277	17.5000	44.9700	10.0000

Medical Re-imbursement

2055	Police
2055 00	

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2055 00	001	Direction and Administration	1.1484	1.2200	1.2200	1.2200
2055 00	101	Criminal Investigation and Vigilance	0.0000	0.2800	0.2200	0.2800
2055 00	116	Forensic Science	0.0667	0.5000	0.3000	0.5000
2055 00		**Total:**	1.2151	2.0000	1.7400	2.0000
2055		**Total:**	1.2151	2.0000	1.7400	2.0000

	Total:	1.2151	2.0000	1.7400	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	1.2151	2.0000	1.7400	2.0000
	Revenue	1.2151	2.0000	1.7400	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4055 Capital Outlay on Police

4055 00

4055 00	216	Other Police Organisation	50.6286	100.0000	118.3800	42.0000
4055 00		**Total:**	50.6286	100.0000	118.3800	42.0000
4055		**Total:**	50.6286	100.0000	118.3800	42.0000

	Total:	50.6286	100.0000	118.3800	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Voted	50.6286	100.0000	118.3800	42.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.6286	100.0000	118.3800	42.0000

Outsourcing of Services

2055 Police

2055 00

2055 00	116	Forensic Science	0.0000	0.0000	1.3500	5.4000
2055 00		**Total:**	0.0000	0.0000	1.3500	5.4000
2055		**Total:**	0.0000	0.0000	1.3500	5.4000

	Total:	0.0000	0.0000	1.3500	5.4000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.0000	1.3500	5.4000
	Revenue	0.0000	0.0000	1.3500	5.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 58	938.1854	704.9000	842.6100	705.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	938.1854	704.9000	842.6100	705.0000
Revenue	880.8291	587.4000	590.7600	653.0000
Capital	57.3563	117.5000	251.8500	52.0000

Tourism

Demand No : 59

Volume : I

DEMAND NO:- **59**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1550.0000	1550.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1550.0000	1550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
59	**Tourism**				
2552	North Eastern Areas	12.5650	1.0000	1.9100	50.0000
3452	Tourism	354.4200	377.5100	512.0000	712.0000
5452	Capital Outlay on Tourism	0.0000	0.0000	200.0000	738.0000
5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	50.0000
Total Demand No. 59		366.9850	378.5100	713.9100	1550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	366.9850	378.5100	713.9100	1550.0000
	Out of which Revenue	366.9850	378.5100	513.9100	762.0000
	Out of which Capital	0.0000	0.0000	200.0000	788.0000
	Total Revenue	366.9850	378.5100	513.9100	762.0000
	Total Capital	0.0000	0.0000	200.0000	788.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for							
Wages							
3452	Tourism						
3452 80	General						
3452 80	001	Direction and Administration		0.9323	2.5000	2.5000	2.5000
3452 80	**Total:**			0.9323	2.5000	2.5000	2.5000
3452	**Total:**			0.9323	2.5000	2.5000	2.5000
			Total:	0.9323	2.5000	2.5000	2.5000
			Charged	0.0000	0.0000	0.0000	0.0000
Wages			Voted	0.9323	2.5000	2.5000	2.5000
			Revenue	0.9323	2.5000	2.5000	2.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
3452	Tourism						
3452 80	General						
3452 80	001	Direction and Administration		1.4942	2.0000	2.0000	2.0000
3452 80	**Total:**			1.4942	2.0000	2.0000	2.0000
3452	**Total:**			1.4942	2.0000	2.0000	2.0000
			Total:	1.4942	2.0000	2.0000	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges			Voted	1.4942	2.0000	2.0000	2.0000
			Revenue	1.4942	2.0000	2.0000	2.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Minor Works							
3452	Tourism						
3452 01	Tourist Infrastructure						
3452 01	101	Tourist Centre		4.8400	1.0000	78.0000	30.0000
3452 01	789	Special Component Plan for Scheduled Caste		3.5000	1.0000	25.5000	70.0000
3452 01	796	Tribal Area sub-plan		5.5000	1.0000	46.5000	100.0000
3452 01	**Total:**			13.8400	3.0000	150.0000	200.0000
3452 80	General						
3452 80	789	Special Component Plan for Scheduled Caste		0.0000	1.0000	0.0000	0.0000
3452 80	796	Tribal Area sub-plan		0.0000	1.0000	0.0000	0.0000
3452 80	**Total:**			0.0000	2.0000	0.0000	0.0000
3452	**Total:**			13.8400	5.0000	150.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	13.8400	5.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	13.8400	5.0000	150.0000	200.0000
	Revenue	13.8400	5.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552	North Eastern Areas					
2552 00						
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	8.5650	0.1000	0.9900	5.0000
2552 00	789	Special Component Plan for Scheduled Caste	2.0000	0.4000	0.3300	20.0000
2552 00	796	Tribal Area sub-plan	2.0000	0.5000	0.5900	25.0000
2552 00		**Total:**	12.5650	1.0000	1.9100	50.0000
2552	**Total:**		12.5650	1.0000	1.9100	50.0000

Total:	12.5650	1.0000	1.9100	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - NEC Voted	12.5650	1.0000	1.9100	50.0000
Revenue	12.5650	1.0000	1.9100	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

5452	Capital Outlay on Tourism					
5452 01		Tourist Infrastructure				
5452 01	101	Tourist Centre	0.0000	0.0000	40.0000	138.0000
5452 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	60.0000	250.0000
5452 01	796	Tribal Area sub-plan	0.0000	0.0000	100.0000	350.0000
5452 01		**Total:**	0.0000	0.0000	200.0000	738.0000
5452	**Total:**		0.0000	0.0000	200.0000	738.0000

Total:	0.0000	0.0000	200.0000	738.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - EAP Voted	0.0000	0.0000	200.0000	738.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	200.0000	738.0000

Others

3452 Tourism

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
3452	80		General				
3452	80	001	Direction and Administration	1.6348	2.0000	2.2200	10.0000
3452	80	789	Special Component Plan for Scheduled Caste	0.9916	2.5000	2.7000	0.0000
3452	80	796	Tribal Area sub-plan	1.1669	3.5000	3.0800	0.0000
3452	80		**Total:**	3.7933	8.0000	8.0000	10.0000
3452			**Total:**	3.7933	8.0000	8.0000	10.0000

Total:	3.7933	8.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.7933	8.0000	8.0000	10.0000
Revenue	3.7933	8.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

3452			Tourism				
3452	80		General				
3452	80	001	Direction and Administration	334.0729	358.0100	347.5000	395.5000
3452	80		**Total:**	334.0729	358.0100	347.5000	395.5000
3452			**Total:**	334.0729	358.0100	347.5000	395.5000

Total:	334.0729	358.0100	347.5000	395.5000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465			Investments in General Financial and Trading Institutions				
5465	02		Investment in Trading Institutions				
5465	02	190	Investments in Public Sector and Other Undertakings	0.0000	0.0000	0.0000	5.0000
5465	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
5465	02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	25.0000
5465	02		**Total:**	0.0000	0.0000	0.0000	50.0000
5465			**Total:**	0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	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

3452	Tourism					
3452 80	General					
3452 80 001	Direction and Administration		0.2874	2.0000	2.0000	2.0000
3452 80	**Total:**		0.2874	2.0000	2.0000	2.0000
3452	**Total:**		0.2874	2.0000	2.0000	2.0000

Total:	0.2874	2.0000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement 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		0.0000	0.0000	0.0000	10.0000
3452 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	40.0000
3452 01 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	50.0000
3452 01	**Total:**		0.0000	0.0000	0.0000	100.0000
3452	**Total:**		0.0000	0.0000	0.0000	100.0000

Total:	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Tourism Events Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 59	366.9850	378.5100	713.9100	1550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	366.9850	378.5100	713.9100	1550.0000
Revenue	366.9850	378.5100	513.9100	762.0000
Capital	0.0000	0.0000	200.0000	788.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2019-20	2020-21	2020-21	2021-22
Grand Total: Demand:- 59	366.9850	378.5100	713.9100	1550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	366.9850	378.5100	713.9100	1550.0000
Revenue	366.9850	378.5100	513.9100	762.0000
Capital	0.0000	0.0000	200.0000	788.0000

Kokborak and Other Minority Languages

Demand No : 60

Volume : I

DEMAND NO:- **60**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	107.2000	107.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	107.2000	107.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
60 Kokborak and Other Minority Languages				
2202 General Education	78.8143	90.8000	86.0000	107.2000
Total Demand No. 60	78.8143	90.8000	86.0000	107.2000
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	78.8143	90.8000	86.0000	107.2000
Out of which Revenue	78.8143	90.8000	86.0000	107.2000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	78.8143	90.8000	86.0000	107.2000
Total Capital	0.0000	0.0000	0.0000	0.0000

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

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	1.0000	1.2000	1.2000	1.2000
2202 05	**Total:**	1.0000	1.2000	1.2000	1.2000
2202	**Total:**	1.0000	1.2000	1.2000	1.2000

	Total:	1.0000	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	1.0000	1.2000	1.2000	1.2000
	Revenue	1.0000	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	5.5837	6.0000	11.6000	8.0000
2202 05	**Total:**	5.5837	6.0000	11.6000	8.0000
2202	**Total:**	5.5837	6.0000	11.6000	8.0000

	Total:	5.5837	6.0000	11.6000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	5.5837	6.0000	11.6000	8.0000
	Revenue	5.5837	6.0000	11.6000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	46.8839	50.1000	42.0000	48.0000
2202 05	**Total:**	46.8839	50.1000	42.0000	48.0000
2202	**Total:**	46.8839	50.1000	42.0000	48.0000

	Total:	46.8839	50.1000	42.0000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	46.8839	50.1000	42.0000	48.0000
	Revenue	46.8839	50.1000	42.0000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Workshop/Seminar

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		9.9740	10.0000	8.0000	10.0000
2202 05 **Total:**		9.9740	10.0000	8.0000	10.0000
2202 **Total:**		9.9740	10.0000	8.0000	10.0000
	Total:	9.9740	10.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Workshop/Seminar	Voted	9.9740	10.0000	8.0000	10.0000
	Revenue	9.9740	10.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		9.9606	10.0000	10.0000	12.0000
2202 05 **Total:**		9.9606	10.0000	10.0000	12.0000
2202 **Total:**		9.9606	10.0000	10.0000	12.0000
	Total:	9.9606	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Publication	Voted	9.9606	10.0000	10.0000	12.0000
	Revenue	9.9606	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		3.9959	4.0000	4.0000	15.0000
2202 05 **Total:**		3.9959	4.0000	4.0000	15.0000
2202 **Total:**		3.9959	4.0000	4.0000	15.0000
	Total:	3.9959	4.0000	4.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Printing Text Books	Voted	3.9959	4.0000	4.0000	15.0000
	Revenue	3.9959	4.0000	4.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education		0.5503	1.5000	1.2000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2202 05 **Total:**		0.5503	1.5000	1.2000	1.0000
2202 **Total:**		0.5503	1.5000	1.2000	1.0000
	Total:	0.5503	1.5000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	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		0.8658	8.0000	8.0000	12.0000
2202 05 **Total:**		0.8658	8.0000	8.0000	12.0000
2202 **Total:**		0.8658	8.0000	8.0000	12.0000
	Total:	0.8658	8.0000	8.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Celebration of Kokborak Day	Voted	0.8658	8.0000	8.0000	12.0000
	Revenue	0.8658	8.0000	8.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 60		78.8143	90.8000	86.0000	107.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.8143	90.8000	86.0000	107.2000
	Revenue	78.8143	90.8000	86.0000	107.2000
	Capital	0.0000	0.0000	0.0000	0.0000

OBC Welfare

Demand No : 61

Volume : I

DEMAND NO:- **61**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4101.0000	4101.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4101.0000	4101.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
61	**OBC Welfare**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1861.8180	3915.8400	4642.7600	4016.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	85.0000	50.0000	85.0000
Total Demand No. 61		1861.8180	4000.8400	4692.7600	4101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1861.8180	4000.8400	4692.7600	4101.0000
	Out of which Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Out of which Capital	0.0000	85.0000	50.0000	85.0000
	Total Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Total Capital	0.0000	85.0000	50.0000	85.0000

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

Minor Heads under which the Major Heads will be accounted for

Wages

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	001 Direction and Administration	1.6736	3.0000	3.0000	3.0000
2225	03	**Total:**	1.6736	3.0000	3.0000	3.0000
2225		**Total:**	1.6736	3.0000	3.0000	3.0000

	Total:	1.6736	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Wages	Voted	1.6736	3.0000	3.0000	3.0000
	Revenue	1.6736	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	001 Direction and Administration	0.9335	2.0000	1.6000	2.0000
2225	03	**Total:**	0.9335	2.0000	1.6000	2.0000
2225		**Total:**	0.9335	2.0000	1.6000	2.0000

	Total:	0.9335	2.0000	1.6000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges	Voted	0.9335	2.0000	1.6000	2.0000
	Revenue	0.9335	2.0000	1.6000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	277 Education	157.4155	400.0000	760.0000	400.0000
2225	03	**Total:**	157.4155	400.0000	760.0000	400.0000
2225		**Total:**	157.4155	400.0000	760.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	157.4155	400.0000	760.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	157.4155	400.0000	760.0000	400.0000
	Revenue	157.4155	400.0000	760.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	001	Direction and Administration	0.0000	5.0000	5.0000	10.0000
2225	03	**Total:**		0.0000	5.0000	5.0000	10.0000
2225	**Total:**			0.0000	5.0000	5.0000	10.0000

Total:	0.0000	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	5.0000	5.0000	10.0000
Revenue	0.0000	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	03	Welfare of Backward Classes				
2225	03	277	Education	0.0000	0.0000	329.2800	0.0000
2225	03	**Total:**		0.0000	0.0000	329.2800	0.0000
2225	**Total:**			0.0000	0.0000	329.2800	0.0000

Total:	0.0000	0.0000	329.2800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
State Share	Voted	0.0000	0.0000	329.2800	0.0000
Revenue	0.0000	0.0000	329.2800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	03	Welfare of Backward Classes				
4225	03	102	Economic Development	0.0000	50.0000	50.0000	50.0000
4225	03	**Total:**		0.0000	50.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
4225 **Total:**		0.0000	50.0000	50.0000	50.0000
	Total:	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
NABARD	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	50.0000	50.0000

State Share / Contribution of CASP

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03	Welfare of Backward Classes					
4225 03	102	Economic Development	0.0000	35.0000	0.0000	35.0000
4225 03	**Total:**		0.0000	35.0000	0.0000	35.0000
4225 **Total:**			0.0000	35.0000	0.0000	35.0000
	Total:		0.0000	35.0000	0.0000	35.0000
	Charged		0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Voted		0.0000	35.0000	0.0000	35.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	35.0000	0.0000	35.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	0.0000	10.0000	8.0000	10.0000
2225 03	800	Other expenditure	5.5000	0.0000	0.0000	0.0000
2225 03	**Total:**		5.5000	10.0000	8.0000	10.0000
2225 **Total:**			5.5000	10.0000	8.0000	10.0000
	Total:		5.5000	10.0000	8.0000	10.0000
	Charged		0.0000	0.0000	0.0000	0.0000
Nucleus Budget	Voted		5.5000	10.0000	8.0000	10.0000
	Revenue		5.5000	10.0000	8.0000	10.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 03	Welfare of Backward Classes

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
2225	03	001	Direction and Administration	17.9340	31.4100	35.0000	38.0000
2225	03	**Total:**		17.9340	31.4100	35.0000	38.0000
2225	**Total:**			17.9340	31.4100	35.0000	38.0000

Total:	17.9340	31.4100	35.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.9340	31.4100	35.0000	38.0000
Revenue	17.9340	31.4100	35.0000	38.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

Salaries

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

2225 03 Welfare of Backward Classes

2225	03	001	Direction and Administration	94.8609	105.8300	105.0000	120.0000
2225	03	**Total:**		94.8609	105.8300	105.0000	120.0000
2225	**Total:**			94.8609	105.8300	105.0000	120.0000

Total:	94.8609	105.8300	105.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	94.8609	105.8300	105.0000	120.0000
Revenue	94.8609	105.8300	105.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

CASP - Pre Matric Scholarship for OBC Students

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

2225 03 Welfare of Backward Classes

2225	03	277	Education	92.4810	350.0000	388.2800	330.0000
2225	03	**Total:**		92.4810	350.0000	388.2800	330.0000
2225	**Total:**			92.4810	350.0000	388.2800	330.0000

Total:	92.4810	350.0000	388.2800	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	92.4810	350.0000	388.2800	330.0000
Revenue	92.4810	350.0000	388.2800	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for OBC Students

CASP - Post matric Scholarship for OBC Students

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2225 03		Welfare of Backward Classes				
2225 03	277	Education	1491.0195	3000.0000	3000.0000	3000.0000
2225 03		**Total:**	1491.0195	3000.0000	3000.0000	3000.0000
2225		**Total:**	1491.0195	3000.0000	3000.0000	3000.0000

Total:	1491.0195	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

CASP - Post matric Scholarship for OBC Students

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	0.0000	5.0000	4.0000	3.0000
2225 03		**Total:**	0.0000	5.0000	4.0000	3.0000
2225		**Total:**	0.0000	5.0000	4.0000	3.0000

Total:	0.0000	5.0000	4.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Medical Re-imbursement

Outsourcing of Services

2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03		Welfare of Backward Classes				
2225 03	001	Direction and Administration	0.0000	3.6000	3.6000	0.0000
2225 03		**Total:**	0.0000	3.6000	3.6000	0.0000
2225		**Total:**	0.0000	3.6000	3.6000	0.0000

Total:	0.0000	3.6000	3.6000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Outsourcing of Services

Interest Subvension (Atmanirbhar Tripura)

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development	0.0000	0.0000	0.0000	100.0000
2225 03	**Total:**	0.0000	0.0000	0.0000	100.0000
2225	**Total:**	0.0000	0.0000	0.0000	100.0000
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Interest Subvension (Atmanirbhar Tripura)	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 61		1861.8180	4000.8400	4692.7600	4101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1861.8180	4000.8400	4692.7600	4101.0000
	Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Capital	0.0000	85.0000	50.0000	85.0000

Elementary Education

Demand No : 62

Volume : I

DEMAND NO:- **62**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	99962.4000	99962.4000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	99962.4000	99962.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand					
62	**Elementary Education**				
2059	Public Works	6.6375	50.0000	102.0000	140.0000
2202	General Education	78723.0074	82536.3400	82526.4500	91834.5000
2236	Nutrition	6492.7783	7211.5900	10238.4000	7937.9000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	50.0000
4236	Capital Outlay on Nutrition	0.0000	0.0000	3.0000	0.0000
Total Demand No. 62		85222.4232	89797.9300	92869.8500	99962.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	85222.4232	89797.9300	92869.8500	99962.4000
	Out of which Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Out of which Capital	0.0000	0.0000	3.0000	50.0000
	Total Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Total Capital	0.0000	0.0000	3.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	0.0000	8.6500	13.0000	13.0000
2202 01	104	Inspection	0.8787	0.0000	0.0000	0.0000
2202 01	106	Teachers and other Services	0.7454	0.0000	0.0000	0.0000
2202 01	107	Teachers Training	2.4801	0.0000	0.0000	0.0000
2202 01	**Total:**		4.1042	8.6500	13.0000	13.0000
2202 80	General					
2202 80	001	Direction and Administration	1.8280	0.0000	0.0000	0.0000
2202 80	**Total:**		1.8280	0.0000	0.0000	0.0000
2202	**Total:**		5.9322	8.6500	13.0000	13.0000
		Total:	5.9322	8.6500	13.0000	13.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	5.9322	8.6500	13.0000	13.0000
		Revenue	5.9322	8.6500	13.0000	13.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	27.5133	60.0000	60.0000	60.0000
2202 80	**Total:**		27.5133	60.0000	60.0000	60.0000
2202	**Total:**		27.5133	60.0000	60.0000	60.0000
		Total:	27.5133	60.0000	60.0000	60.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	27.5133	60.0000	60.0000	60.0000
		Revenue	27.5133	60.0000	60.0000	60.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend						
2202	General Education					
2202 01	Elementary Education					
2202 01	106	Teachers and other Services	16.8235	34.9000	34.8300	30.0000
2202 01	789	Special Component Plan for Scheduled Caste	22.9178	34.9000	30.7300	30.0000
2202 01	796	Tribal Area sub-plan	27.5846	70.2000	46.4400	40.0000
2202 01	**Total:**		67.3258	140.0000	112.0000	100.0000
2202	**Total:**		67.3258	140.0000	112.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	67.3258	140.0000	112.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	67.3258	140.0000	112.0000	100.0000
	Revenue	67.3258	140.0000	112.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	0.0000	15.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	15.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
4059 80	**Total:**		0.0000	0.0000	0.0000	50.0000
4059	**Total:**		0.0000	0.0000	0.0000	50.0000

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Major Works	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.0000	2.0000	18.6000	18.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	18.6000	18.0000
2059 80	796	Tribal Area sub-plan	0.0000	6.0000	24.8000	24.0000
2059 80	**Total:**		0.0000	10.0000	62.0000	60.0000
2059	**Total:**		0.0000	10.0000	62.0000	60.0000

	Total:	0.0000	10.0000	62.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	10.0000	62.0000	60.0000
	Revenue	0.0000	10.0000	62.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2202	General Education					
2202 01	Elementary Education					
2202 01	796	Tribal Area sub-plan	69.3300	104.0000	104.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2202 01	**Total:**		69.3300	104.0000	104.0000	110.0000
2202	**Total:**		69.3300	104.0000	104.0000	110.0000
		Total:	69.3300	104.0000	104.0000	110.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC		Voted	69.3300	104.0000	104.0000	110.0000
		Revenue	69.3300	104.0000	104.0000	110.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP						
2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02 102	Mid-day Meals		205.0418	150.0000	289.8800	240.4400
2236 02 789	Special Component Plan for Scheduled Caste		205.0530	150.0000	289.8800	240.4400
2236 02 796	Tribal Area sub-plan		699.3970	450.0000	869.6400	721.3000
2236 02	**Total:**		1109.4918	750.0000	1449.4000	1202.1800
2236	**Total:**		1109.4918	750.0000	1449.4000	1202.1800
		Total:	1109.4918	750.0000	1449.4000	1202.1800
		Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP		Voted	1109.4918	750.0000	1449.4000	1202.1800
		Revenue	1109.4918	750.0000	1449.4000	1202.1800
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2202	General Education					
2202 01	Elementary Education					
2202 01 001	Direction and Administration		0.0000	135.0000	135.0000	145.0000
2202 01 104	Inspection		19.6792	0.0000	0.0000	0.0000
2202 01 106	Teachers and other Services		14.6724	0.0000	0.0000	0.0000
2202 01 107	Teachers Training		12.7465	0.0000	0.0000	0.0000
2202 01	**Total:**		47.0981	135.0000	135.0000	145.0000
2202 05	Language Development					
2202 05 200	Other Languages Education		8.2200	15.0000	15.0000	15.0000
2202 05	**Total:**		8.2200	15.0000	15.0000	15.0000
2202 80	General					
2202 80 001	Direction and Administration		32.3461	0.0000	0.0000	0.0000
2202 80	**Total:**		32.3461	0.0000	0.0000	0.0000
2202	**Total:**		87.6642	150.0000	150.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	87.6642	150.0000	150.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	87.6642	150.0000	150.0000	160.0000
	Revenue	87.6642	150.0000	150.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	0.0000	70181.6600	69987.0000	77199.1100
2202 01	**Total:**		0.0000	70181.6600	69987.0000	77199.1100
2202 80	General					
2202 80	001	Direction and Administration	67264.2581	0.0000	0.0000	0.0000
2202 80	**Total:**		67264.2581	0.0000	0.0000	0.0000
2202	**Total:**		67264.2581	70181.6600	69987.0000	77199.1100

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	Total:	67264.2581	70181.6600	69987.0000	77199.1100
	Charged	0.0000	0.0000	0.0000	0.0000
Salaries	Voted	67264.2581	70181.6600	69987.0000	77199.1100
	Revenue	67264.2581	70181.6600	69987.0000	77199.1100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	102	Mid-day Meals	1015.0885	1092.3200	2370.8400	1938.6000
2236 02	789	Special Component Plan for Scheduled Caste	1015.1120	1092.3200	2373.8400	1938.6000
2236 02	796	Tribal Area sub-plan	3353.0860	4276.9500	4044.3200	2584.8000
2236 02	**Total:**		5383.2865	6461.5900	8789.0000	6462.0000
2236	**Total:**		5383.2865	6461.5900	8789.0000	6462.0000
4236	Capital Outlay on Nutrition					
4236 02	Distribution of Nutritious Foods and Beverages					
4236 02	800	Other expenditure	0.0000	0.0000	3.0000	0.0000
4236 02	**Total:**		0.0000	0.0000	3.0000	0.0000
4236	**Total:**		0.0000	0.0000	3.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	5383.2865	6461.5900	8792.0000	6462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Mid Day Meal (MDM)	Voted	5383.2865	6461.5900	8792.0000	6462.0000
	Revenue	5383.2865	6461.5900	8789.0000	6462.0000
	Capital	0.0000	0.0000	3.0000	0.0000

CASP - Scheme for providing Education to Madrasas, Minorities and Disabled

2202	General Education				
2202 05	Language Development				
2202 05 102	Promotion of Modern Indian Languages and Literature	307.9992	350.0000	350.0000	330.0000
2202 05	**Total:**	307.9992	350.0000	350.0000	330.0000
2202	**Total:**	307.9992	350.0000	350.0000	330.0000

	Total:	307.9992	350.0000	350.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CASP - Scheme for providing Education to Madrasas, Minorities and Disabled	Voted	307.9992	350.0000	350.0000	330.0000
	Revenue	307.9992	350.0000	350.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration	1.7940	0.0000	0.0000	0.0000
2202 01	**Total:**	1.7940	0.0000	0.0000	0.0000
2202	**Total:**	1.7940	0.0000	0.0000	0.0000

	Total:	1.7940	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	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	6.6375	40.0000	40.0000	80.0000
2059 80	**Total:**	6.6375	40.0000	40.0000	80.0000
2059	**Total:**	6.6375	40.0000	40.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	6.6375	40.0000	40.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Maintanance of Schools	Voted	6.6375	40.0000	40.0000	80.0000
	Revenue	6.6375	40.0000	40.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services	11.9352	60.0000	60.0000	60.0000
2202 01	**Total:**	11.9352	60.0000	60.0000	60.0000
2202	**Total:**	11.9352	60.0000	60.0000	60.0000

	Total:	11.9352	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture	Voted	11.9352	60.0000	60.0000	60.0000
	Revenue	11.9352	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	1342.1590	1600.0000	1500.0000	1700.0000
2202 05	**Total:**	1342.1590	1600.0000	1500.0000	1700.0000
2202	**Total:**	1342.1590	1600.0000	1500.0000	1700.0000

	Total:	1342.1590	1600.0000	1500.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Grant-in-aid Institutions	Voted	1342.1590	1600.0000	1500.0000	1700.0000
	Revenue	1342.1590	1600.0000	1500.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services	9480.3231	9762.0300	8500.0000	12018.8900
2202 01	**Total:**	9480.3231	9762.0300	8500.0000	12018.8900
2202	**Total:**	9480.3231	9762.0300	8500.0000	12018.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	9480.3231	9762.0300	8500.0000	12018.8900
	Charged	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education	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	0.0000	0.0000	1.0000	1.0000
2202 01	**Total:**	0.0000	0.0000	1.0000	1.0000
2202	**Total:**	0.0000	0.0000	1.0000	1.0000

	Total:	0.0000	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
State Council of Educational Research and Trining (SCERT)	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	56.7733	120.0000	96.0000	80.0000
2202 80	**Total:**	56.7733	120.0000	96.0000	80.0000
2202	**Total:**	56.7733	120.0000	96.0000	80.0000

	Total:	56.7733	120.0000	96.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	Voted	56.7733	120.0000	96.0000	80.0000
	Revenue	56.7733	120.0000	96.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cost of LPG in Schools

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals	0.0000	0.0000	0.0000	273.7200
2236 02	**Total:**	0.0000	0.0000	0.0000	273.7200
2236	**Total:**	0.0000	0.0000	0.0000	273.7200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Total:	0.0000	0.0000	0.0000	273.7200
	Charged	0.0000	0.0000	0.0000	0.0000
Cost of LPG in Schools	Voted	0.0000	0.0000	0.0000	273.7200
	Revenue	0.0000	0.0000	0.0000	273.7200
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	0.0000	0.0000	2.3500	2.5000
2202 80	**Total:**	0.0000	0.0000	2.3500	2.5000
2202	**Total:**	0.0000	0.0000	2.3500	2.5000

	Total:	0.0000	0.0000	2.3500	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.0000	2.3500	2.5000
	Revenue	0.0000	0.0000	2.3500	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Exgratia to Erstwhile Adhoc Teachers

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services	0.0000	0.0000	1591.1000	0.0000
2202 01	**Total:**	0.0000	0.0000	1591.1000	0.0000
2202	**Total:**	0.0000	0.0000	1591.1000	0.0000

	Total:	0.0000	0.0000	1591.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Exgratia to Erstwhile Adhoc Teachers	Voted	0.0000	0.0000	1591.1000	0.0000
	Revenue	0.0000	0.0000	1591.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 62		85222.4232	89797.9300	92869.8500	99962.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85222.4232	89797.9300	92869.8500	99962.4000
	Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Capital	0.0000	0.0000	3.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
Recovery:	**Demand:- 62**	0.1763	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1763	0.0000	0.0000	0.0000
	Revenue	0.1763	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 62**	85222.2469	89797.9300	92869.8500	99962.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85222.2469	89797.9300	92869.8500	99962.4000
	Revenue	85222.2469	89797.9300	92866.8500	99912.4000
	Capital	0.0000	0.0000	3.0000	50.0000

Industries Commerce (Skill Development)

Demand No : 63

Volume : I

DEMAND NO:- **63**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	214.8500	214.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	214.8500	214.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
63 Industries Commerce (Skill Development)				
2230 Labour, Employment and Skill Development	692.3461	1200.0000	750.0500	185.0000
2851 Village and Small Industries	291.3229	1313.7200	148.4000	29.8500
Total Demand No. 63	983.6690	2513.7200	898.4500	214.8500
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	983.6690	2513.7200	898.4500	214.8500
Out of which Revenue	983.6690	2513.7200	898.4500	214.8500
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	983.6690	2513.7200	898.4500	214.8500
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Scholarship/Stipend						
2851	Village and Small Industries					
2851 00						
2851 00	003	Training	12.5940	0.0000	61.9000	3.2700
2851 00		**Total:**	12.5940	0.0000	61.9000	3.2700
2851	**Total:**		12.5940	0.0000	61.9000	3.2700
		Total:	12.5940	0.0000	61.9000	3.2700
		Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend		Voted	12.5940	0.0000	61.9000	3.2700
		Revenue	12.5940	0.0000	61.9000	3.2700
		Capital	0.0000	0.0000	0.0000	0.0000
State Share						
2851	Village and Small Industries					
2851 00						
2851 00	103	Handloom Industries	0.0000	0.0000	12.5300	0.0000
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	4.1000	0.0000
2851 00	796	Tribal Area sub-plan	0.0000	0.0000	7.4700	0.0000
2851 00		**Total:**	0.0000	0.0000	24.1000	0.0000
2851	**Total:**		0.0000	0.0000	24.1000	0.0000
		Total:	0.0000	0.0000	24.1000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
State Share		Voted	0.0000	0.0000	24.1000	0.0000
		Revenue	0.0000	0.0000	24.1000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2851	Village and Small Industries					
2851 00						
2851 00	003	Training	5.6417	15.0000	15.0000	16.0000
2851 00		**Total:**	5.6417	15.0000	15.0000	16.0000
2851	**Total:**		5.6417	15.0000	15.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	5.6417	15.0000	15.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Others	Voted	5.6417	15.0000	15.0000	16.0000
	Revenue	5.6417	15.0000	15.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851	Village and Small Industries					
2851 00						
2851 00	003	Training		0.0000	3.0000	2.4000	0.5000
2851 00		**Total:**		0.0000	3.0000	2.4000	0.5000
2851	**Total:**			0.0000	3.0000	2.4000	0.5000

Total:	0.0000	3.0000	2.4000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Advertisement Voted	0.0000	3.0000	2.4000	0.5000
Revenue	0.0000	3.0000	2.4000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	102	Apprenticeship Training		0.0000	624.0000	750.0500	96.2000
2230 03	789	Special Component Plan for Scheduled Caste		245.2059	204.0000	0.0000	31.4500
2230 03	796	Tribal Area sub-plan		447.1402	372.0000	0.0000	57.3500
2230 03		**Total:**		692.3461	1200.0000	750.0500	185.0000
2230	**Total:**			692.3461	1200.0000	750.0500	185.0000

Total:	692.3461	1200.0000	750.0500	185.0000
Charged	0.0000	0.0000	0.0000	0.0000
CASP - Skill Development Mission Voted	692.3461	1200.0000	750.0500	185.0000
Revenue	692.3461	1200.0000	750.0500	185.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2851	Village and Small Industries					
2851 00						
2851 00	003	Training		37.1696	43.6400	34.9200	0.0000
2851 00		**Total:**		37.1696	43.6400	34.9200	0.0000
2851	**Total:**			37.1696	43.6400	34.9200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	37.1696	43.6400	34.9200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Professional Services	Voted	37.1696	43.6400	34.9200	0.0000
	Revenue	37.1696	43.6400	34.9200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	120.1744	125.8400	0.0000	0.0000
2851 00	789	Special Component Plan for Scheduled Caste	38.5024	41.1400	0.0000	0.0000
2851 00	796	Tribal Area sub-plan	68.0432	75.0200	0.0000	0.0000
2851 00	**Total:**		226.7200	242.0000	0.0000	0.0000
2851	**Total:**		226.7200	242.0000	0.0000	0.0000

Total:	226.7200	242.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) — Voted	226.7200	242.0000	0.0000	0.0000
Revenue	226.7200	242.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	9.1976	10.0800	10.0800	10.0800
2851 00	**Total:**		9.1976	10.0800	10.0800	10.0800
2851	**Total:**		9.1976	10.0800	10.0800	10.0800

Total:	9.1976	10.0800	10.0800	10.0800
Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services — Voted	9.1976	10.0800	10.0800	10.0800
Revenue	9.1976	10.0800	10.0800	10.0800
Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	0.0000	1000.0000	0.0000	0.0000
2851 00	**Total:**		0.0000	1000.0000	0.0000	0.0000
2851	**Total:**		0.0000	1000.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	1000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - SAMARTH	Voted	0.0000	1000.0000	0.0000	0.0000
	Revenue	0.0000	1000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 63		983.6690	2513.7200	898.4500	214.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	983.6690	2513.7200	898.4500	214.8500
	Revenue	983.6690	2513.7200	898.4500	214.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

Demand No : 64

Volume : I

DEMAND NO:- **64**

Estimates of the Amount required in the year ending 31st March, 2022 to defray the charges in respect of Demand No : 64

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20800.8500	20800.8500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20800.8500	20800.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Heads which will be accounted for under this Demand				
64 Health(AGMC & GBP)				
2059 Public Works	0.0000	0.0000	0.0000	70.0000
2210 Medical and Public Health	0.0000	0.0000	0.0000	17030.8500
4210 Capital Outlay on Medical and Public Health	0.0000	0.0000	0.0000	3700.0000
Total Demand No. 64	0.0000	0.0000	0.0000	20800.8500
Charged	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	20800.8500
Out of which Revenue	0.0000	0.0000	0.0000	17100.8500
Out of which Capital	0.0000	0.0000	0.0000	3700.0000
Total Revenue	0.0000	0.0000	0.0000	17100.8500
Total Capital	0.0000	0.0000	0.0000	3700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
Minor Heads under which the Major Heads will be accounted for						
Wages						
2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05 105	Allopathy		0.0000	0.0000	0.0000	190.0000
2210 05	**Total:**		0.0000	0.0000	0.0000	190.0000
2210	**Total:**		0.0000	0.0000	0.0000	190.0000
		Total:	0.0000	0.0000	0.0000	190.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Wages		Voted	0.0000	0.0000	0.0000	190.0000
		Revenue	0.0000	0.0000	0.0000	190.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01 110	Hospital and Dispensaries		0.0000	0.0000	0.0000	26.0000
2210 01 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	8.5000
2210 01 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	15.5000
2210 01	**Total:**		0.0000	0.0000	0.0000	50.0000
2210	**Total:**		0.0000	0.0000	0.0000	50.0000
		Total:	0.0000	0.0000	0.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Electricity Charges		Voted	0.0000	0.0000	0.0000	50.0000
		Revenue	0.0000	0.0000	0.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend						
2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05 105	Allopathy		0.0000	0.0000	0.0000	10.0000
2210 05 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	190.0000
2210 05 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	600.0000
2210 05	**Total:**		0.0000	0.0000	0.0000	800.0000
2210	**Total:**		0.0000	0.0000	0.0000	800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend	Voted	0.0000	0.0000	0.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	0.0000	0.0000	0.0000	659.0000
2210 05	**Total:**		0.0000	0.0000	0.0000	659.0000
2210	**Total:**		0.0000	0.0000	0.0000	659.0000

	Total:	0.0000	0.0000	0.0000	659.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Agartala Govt. Medical College	Voted	0.0000	0.0000	0.0000	659.0000
	Revenue	0.0000	0.0000	0.0000	659.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.0000	0.0000	0.0000	70.0000
2059 80	**Total:**		0.0000	0.0000	0.0000	70.0000
2059	**Total:**		0.0000	0.0000	0.0000	70.0000

	Total:	0.0000	0.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Minor Works	Voted	0.0000	0.0000	0.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	3000.0000
4210 01	**Total:**		0.0000	0.0000	0.0000	3000.0000
4210 03	Medical Education Training and Research					
4210 03	105	Allopathy	0.0000	0.0000	0.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
4210 03	**Total:**		0.0000	0.0000	0.0000	700.0000
4210	**Total:**		0.0000	0.0000	0.0000	3700.0000
		Total:	0.0000	0.0000	0.0000	3700.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment		Voted	0.0000	0.0000	0.0000	3700.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	3700.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	624.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	204.0000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	372.0000
2210 01	**Total:**		0.0000	0.0000	0.0000	1200.0000
2210	**Total:**		0.0000	0.0000	0.0000	1200.0000
		Total:	0.0000	0.0000	0.0000	1200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing		Voted	0.0000	0.0000	0.0000	1200.0000
		Revenue	0.0000	0.0000	0.0000	1200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	624.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	204.0000
2210 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	372.0000
2210 01	**Total:**		0.0000	0.0000	0.0000	1200.0000
2210	**Total:**		0.0000	0.0000	0.0000	1200.0000
		Total:	0.0000	0.0000	0.0000	1200.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Supplies & Materials		Voted	0.0000	0.0000	0.0000	1200.0000
		Revenue	0.0000	0.0000	0.0000	1200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2210 Medical and Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	0.0000	0.0000	173.5000
2210 01	**Total:**		0.0000	0.0000	0.0000	173.5000
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	0.0000	0.0000	0.0000	2.0000
2210 05	**Total:**		0.0000	0.0000	0.0000	2.0000
2210	**Total:**		0.0000	0.0000	0.0000	175.5000
		Total:	0.0000	0.0000	0.0000	175.5000
		Charged	0.0000	0.0000	0.0000	0.0000
Others		Voted	0.0000	0.0000	0.0000	175.5000
		Revenue	0.0000	0.0000	0.0000	175.5000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	0.0000	0.0000	0.0000	10910.0000
2210 05	**Total:**		0.0000	0.0000	0.0000	10910.0000
2210	**Total:**		0.0000	0.0000	0.0000	10910.0000
		Total:	0.0000	0.0000	0.0000	10910.0000
		Charged	0.0000	0.0000	0.0000	0.0000
Salaries		Voted	0.0000	0.0000	0.0000	10910.0000
		Revenue	0.0000	0.0000	0.0000	10910.0000
		Capital	0.0000	0.0000	0.0000	0.0000

University

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	0.0000	0.0000	0.0000	87.8500
2210 05	**Total:**		0.0000	0.0000	0.0000	87.8500
2210	**Total:**		0.0000	0.0000	0.0000	87.8500
		Total:	0.0000	0.0000	0.0000	87.8500
		Charged	0.0000	0.0000	0.0000	0.0000
University		Voted	0.0000	0.0000	0.0000	87.8500
		Revenue	0.0000	0.0000	0.0000	87.8500
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2019-20	2020-21	2020-21	2021-22
Contractual Service							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	110	Hospital and Dispensaries		0.0000	0.0000	0.0000	10.0000
2210 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	40.0000
2210 01	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	150.0000
2210 01		**Total:**		0.0000	0.0000	0.0000	200.0000
2210	**Total:**			0.0000	0.0000	0.0000	200.0000
			Total:	0.0000	0.0000	0.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Contractual Service			Voted	0.0000	0.0000	0.0000	200.0000
			Revenue	0.0000	0.0000	0.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Dialysis Services at all the Government Hospitals of the State							
2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01	110	Hospital and Dispensaries		0.0000	0.0000	0.0000	114.4000
2210 01	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	37.4000
2210 01	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	68.2000
2210 01		**Total:**		0.0000	0.0000	0.0000	220.0000
2210	**Total:**			0.0000	0.0000	0.0000	220.0000
			Total:	0.0000	0.0000	0.0000	220.0000
			Charged	0.0000	0.0000	0.0000	0.0000
Dialysis Services at all the Government Hospitals of the State			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		0.0000	0.0000	0.0000	38.5000
2210 05		**Total:**		0.0000	0.0000	0.0000	38.5000
2210	**Total:**			0.0000	0.0000	0.0000	38.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2019-20	2020-21	2020-21	2021-22
	Total:	0.0000	0.0000	0.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement	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	0.0000	0.0000	0.0000	1300.0000
2210 01	**Total:**	0.0000	0.0000	0.0000	1300.0000
2210	**Total:**	0.0000	0.0000	0.0000	1300.0000
	Total:	0.0000	0.0000	0.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services	Voted	0.0000	0.0000	0.0000	1300.0000
	Revenue	0.0000	0.0000	0.0000	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 64		0.0000	0.0000	0.0000	20800.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20800.8500
	Revenue	0.0000	0.0000	0.0000	17100.8500
	Capital	0.0000	0.0000	0.0000	3700.0000